
BUFFALO CITY METROPOLITAN MUNICIPALITY



2019/20

DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW

“A City Hard at Work”

Third (3rd) Review of the 2016-2021 Integrated Development Plan as prescribed by Section 34 of the Local Government Municipal Systems Act (2000), Act 32 of 2000

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Glossary of Abbreviations

A.B.E.T.	Adult Basic Education Training	H.D.I	Human Development Index
A.D.M.	Amathole District Municipality	H.D.Is	Historically Disadvantaged Individuals
AIDS	Acquired Immune Deficiency Syndrome	H.R.	Human Resources
A.N.C ₁	African National Congress	H.I.V	Human Immuno-deficiency Virus
A.N.C ₂	Antenatal Care	I.C.D.L	International Computer Drivers License
A.R.T.	Anti-Retroviral Therapy	I.C.Z.M.P.	Integrated Coastal Zone Management Plan
A.S.G.I.S.A	Accelerated Shared Growth Initiative of South Africa	I.D.C.	Industrial Development Corporation
B.B.B.E.E.	Broad-Based Black Economic Empowerment	I.D.P.	Integrated Development Plan
B.C.M.M	Buffalo City Metropolitan Municipality	I.D.Z.	Industrial Development Zone
B.C.D.A.	Buffalo City Development Agency	I.E.M.	Integrated Environment Management
B.E.E.	Black Economic Empowerment	I.E.M.P.	Integrated Environmental Management Plan
B.M.S.	Bridge Management System	I.G.R	Inter-governmental Relations
B.R.T	Bus Rapid Transit	I.M.A.T.U	Independent Municipal and Allied Trade Union
C.B.D.	Central Business District	I.N.E.P.	Integrated National Electrification Programme
C.C.T.V	Close Circuit Television	I.P.M.S.	Individual Performance Management System
C.D.S.	City Development Strategy	I.S.H.S.P	Integrated Sustainable Human Settlement Plan
C.E.C	Committee for Environmental Co-ordination	I.T.	Information Technology
C.E.O	Chief Executive Officer	I.T.P	Integrated Transport Plan
C.I.P.	Capital Investment Plan	I.W.M.P	Integrated Waste Management Plan
C.O.O	Chief Operating Officer	J.I.P.S.A	Joint Initiative for the Prioritization of Scarce Skills
C.P.M.D	Certificate in Programme Management Development	KfW	German Development Bank
C.R.M	Customer Relations Management	K.P.A	Key Performance Area
C.S	Community Survey	K.I	Key Performance Indicator
D.B.S.A.	Development Bank South Africa	K.W.T.	King William's Town
M.B.S.A.	Mercedes Benz South Africa	L.A. 21	Local Agenda 21
D.E.A.T	Department of Environmental Affairs and Tourism	L.E.D.	Local Economic Development
D.L.A.	Department of Land Affairs	L.G.H.	Local Government Housing
D.L.G.H.	Department of Local Government & Housing	L.G.S.E.T.A	Local Government Sector Education Training Authority
D.M.F.	Disaster Management Fund	L.O.S.	Levels of Service
D.P.L.G.	Department of Provincial & Local Government	L.S.D.F.	Local Spatial Development Framework
D.T.I.	Department of Trade & Industries	M.E.C.	Member of the Executive Council
D.W.A.F.	Department of Water & Forestry	M.E.L.D.	Mdantsane East London Development
E.C.	European Commission	M.F.M.A.	Municipal Finance Management Act
E.C.D.O.H.	Eastern Cape Department of Health	M.D.R	Multi Drug Resistant
E.C.P.P	Eastern Cape Provincial Plan (vision 2030)	M.G.D.S	Metro Growth and Development Strategy
E.E.A	Employment Equity Act	M.H.S	Municipal Health Service
E.F.F.	External Financing Fund	M.I.G.	Municipal Infrastructure Grant
E.I.A	Environmental Impact Assessment	M.O.S.S	Municipal Open Space System
E.L.	East London	M.S.	Municipal Scorecard
E.L.I.D.Z.	East London Industrial Development Zone	M.S.A.	Municipal Systems Act
E.P.W.P	Expanded Public Works Programme	M.T.R.E.F.	Medium-Term Revenue and Expenditure Framework
E.U.	European Union	M.U.R.P.	Mdantsane Urban Renewal Programme
F.M.G.	Finance Management Grant	N.D.P.	National Development Plan
M.S.C.O.A	Municipal Standard Chart of Accounting	N.A.T.I.S.	National Traffic Information system
G.D.P.	Growth and Development Plan	N.E.M.A	National Environmental Management Act
G.D.S.	Growth & Development Strategy	N.E.M.W.A	National Environmental Management Waste Act
G.I.S.	Geographic Information Systems	N.E.R.S.A.	National Electricity Regulator of South Africa
G.R.A.P.	Generally Recognized Accounting Practice		
G.T.Z.	German Agency for Technical Cooperation		

Glossary of Abbreviations

G.V.A.	Gross Value Added	N.G.O.'s	Non-Government Organisations
N.S.D.P.	National Spatial Development Perspective	N.H.A	National Health Act
O.D.A.	Organizational Development Africa	S.D.F.	Spatial Development Framework
O.F	Own Funds	S.D.G	Sustainable Development Goals
O.S.S.	Open Space System	S.I.D.A.	Swedish international Development Cooperation Agency
P.H.C.	Primary Health Care	S.L.G.P.	Strengthening Local Governance Programme
P.J.E.C	Principal Job Evaluation Committee	S.M.M.E.	Small, Medium & Micro Enterprises
P.M.S.	Performance Management System	S.O.C.Z.R	State of the Coastal Zone Report
P.M.T.C.T.	Prevention of Mother to Child Transmission	S.O.E.R	State of the Environmental Report
P.O.S.S	Public Open Spaces	S.O.S.R	State of Sanitation Report
P.O.W.A	People of working age	S.P.S ₁	Sanitation Policy and Strategy
P.P.E.	Property, Plant & Equipment	S.P.S ₂	Single Public Service
P.P.P.'s	Public Private Partnerships	S.P.S.P.	Sector Policy Support Programme
R.G.	Restructuring Grant	S.T.E.P.	Sub-Tropical Thicket Ecosystem Planning
R.M.S.	Road Management System	T.B	Tuberculosis
R.S.A.	Republic of South Africa	U.N.C.E.D.	United Nations Conference on the Environment & Development
S.A.	South Africa	V.C.T.	Voluntary Counseling & Testing
S.A.C.N.	South African Cities Network	V.I.P.	Ventilated Improved Pit Latrine
S.A.L.G.A	South African Local Government Association	W.H.O	World Health Organisation
S.A.M.W.U	South African Municipal Workers Union	W.S.A.	Water Services Authority
S.A.N.S	South African National Standards	W.S.D.P.	Water Services Development Plan
S.A.S.Q.A.F	South African Statistical Qualifications Framework	W.S.P	Workplace Skills Plan
S.C.M	Supply Chain Management	X.D.R	Extreme Drug Resistant
S.D.	Sustainable Development		
S.D.B.I.P.	Service Delivery and Budget Implementation Plan		

Foreword by the Executive Mayor

[Will be updated in Final Revised IDP]

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Cllr Xola Pakati
Executive Mayor of BCMM

Overview by the City Manager

[Will be updated in Final Revised IDP]

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A SIHLAHLA
CITY MANAGER

Executive Summary

1. INTRODUCTION

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

“a municipal council—

(a) must review its integrated development plan—

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

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

In compliance to the above legislative prescript, Buffalo City Metropolitan Municipality (BCMM) has conducted its 2019/20 IDP Review, which is the third review of the BCMM's 2016-2021 IDP Cycle.

This document, therefore, sets out the outcomes of the planning process towards the development of the 2019/20 Integrated Development Plan Review. It describes the following:

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

2. THE PROCESS FOLLOWED

Section 28 (1) of the Municipal Systems Act requires each municipality to adopt a process in writing to guide the planning, drafting, adoption and review of its integrated development plan.

The Buffalo City Metropolitan Municipality (BCMM) Council adopted its 5-year IDP for its term of office in May 2016. This 2019/20 revised IDP indicates the changes to the adopted IDP and has been reviewed in accordance with Section 34 of the Municipal Systems Act to:

- Ensure its relevance as the municipality's strategic plan;
- Inform other components of the municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The purpose of the annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5-year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the budget.

In compliance with the legislative requirements Buffalo City Metropolitan Municipality undertook the following activities in line with the IDP/Budget/PMS Process Plan towards the 2019/20 financial year:

No.	Activity	Date	Purpose
1.	External Stakeholders Needs and Priorities	08 August 2018	To solicit external stakeholders needs and priorities through an advertisement placed in the local newspaper.
2.	External Representative Forum Meeting	12 August 2018	Presentation of the IDP/Budget Process Plan and to provide feedback on previous financial year's performance to external stakeholders.
3.	IDP Councillors Workshop	17 August 2018	Outlining the IDP/Budget Review process in order to ensure common understanding and full participation in the process.
4.	Council adopts 2019/20 IDP/Budget/PMS process plan	29 August 2018	Adoption of IDP/Budget Process Plan.
5.	Ward Needs and Priorities	01 October – 21 November 2018	To request Ward Councillors to submit the top 5 needs and priorities of each ward.
6.	Mayoral Imbizo Programme	09-12 Oct 2018	<ul style="list-style-type: none"> • Executive Mayor interaction with communities and capturing of needs and priorities • To provide feedback on issues raised during the last public consultation process • To share planned capital and operating expenditure earmarked for their respective areas

No.	Activity	Date	Purpose
			<ul style="list-style-type: none"> To highlight key achievements of the Metro.
7.	Executive Mayoral Lekgotla	01 November 2018	To present and review: <ul style="list-style-type: none"> Strategic objectives for service delivery and development Outline broad capital budget allocations for the 2018/19 – 20/21 MTREF period.
8.	Councillors Session	09 November 2018	<ul style="list-style-type: none"> Provide feedback from the Executive Mayoral Lekgotla; Determine Strategic Priorities of the Institution for 2019-2021; Consider reviewed BCMM Policies; Review the BCMM Organisational structure; and Consider BCMM's delegations framework
9.	Technical Planning Session	14-15 February 2019	To consider: <ul style="list-style-type: none"> Mid-year adjustment budget and service delivery targets; Draft Integrated Development Plan and MTREF Budget.
10.	Councillors workshop	To be held 15-16 March 2019	Confirmation of draft IDP 2019-20 and MTREF Budget.
11.	IDP Workstream Meetings	Ongoing	To confirm draft projects and programmes for 2019/20.
12.	National Treasury Mid-Year Budget and Performance Assessment Visit	11 February 2016	To conduct a mid-year assessment of the municipality in preparation for the adjustment budget in terms of section of MFMA.
13.	External Representative Forum Meeting	To be held 14 March 2019	<ul style="list-style-type: none"> To present draft IDP 2019 - 2021 and MTREF Budget. To report on 2018/19 SDBIP Mid-year Performance
14.	Council Meeting	27 March 2019	To adopt draft IDP 2019-2021 and MTREF Budget.

Table 1: Process followed 1

3. IDP INFORMANTS

The IDP review towards the 2019/20 financial year has taken cognisance of both internal and external factors which include the above-mentioned process as well as the following key national and provincial events:

3.1 BCMM priorities from the Executive Mayoral Lekgotla

The BCMM Council Lekgotla held on 9 November 2018 considered and confirmed the outcomes of the Executive Mayoral Lekgotla, and as a result the 10-Point Plan emanating from the Mayoral Lekgotla of 2017 were endorsed. At a Councillors Workshop held over two days (15 and 19 March 2019) further amendments were considered and approved impacting on the broad strategic framework of the municipality.

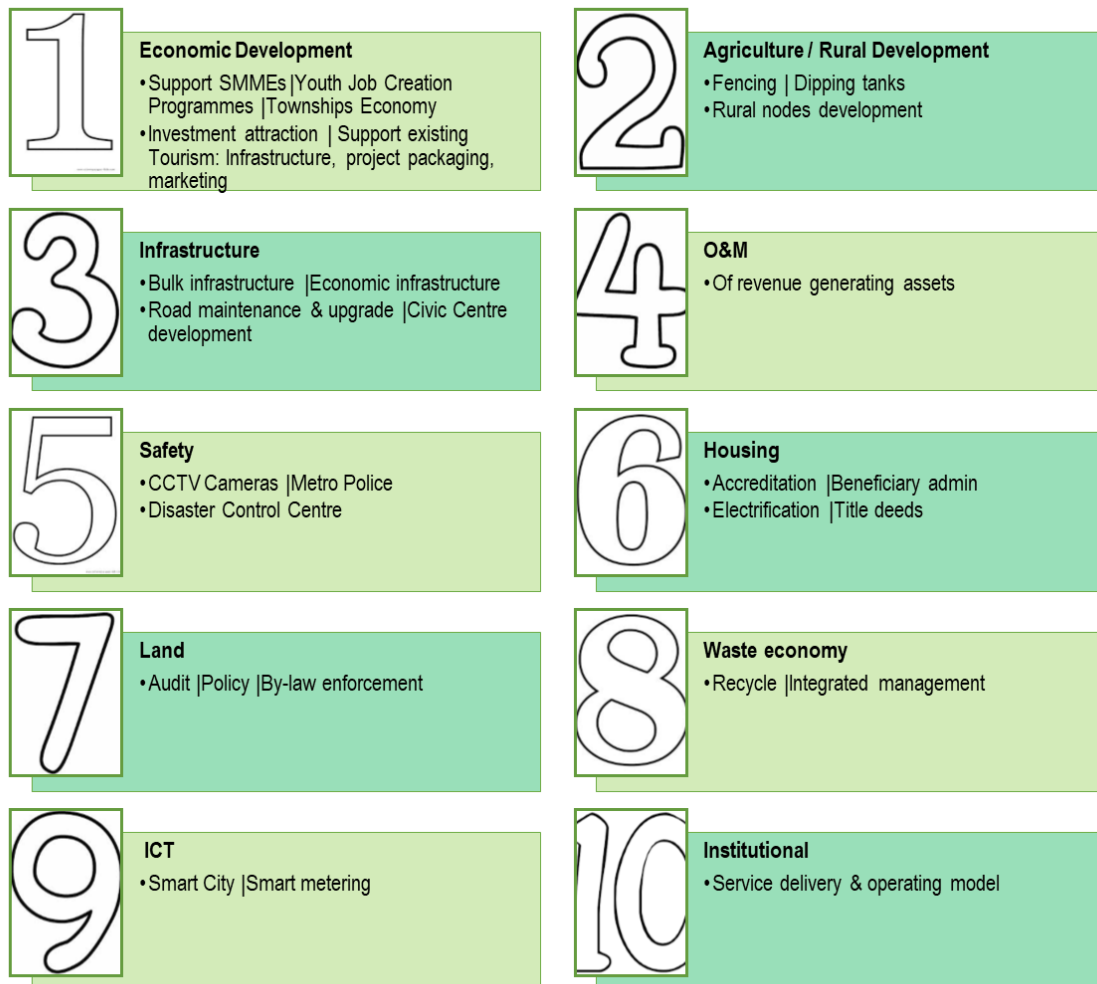


Figure 1: Council 10-point Plan

3.2 BCMM Strategic Outcomes

All processes undertaken above contributed to the IDP/Budget review towards the 2019/2020 financial year. During the review process BCMM's vision, mission and key strategic focus areas were revisited. Consequently the vision, mission and values encapsulated in the IDP and MGDS remain unchanged for this review, with the exception of one additional value to the Core Values of Council.

Some additions were also made in the form of Key Focus Areas as aligned to the five (5) Strategic Outcomes, five (5) Strategic Objectives and the Ten-point Plan of Council to provide a more logical construction of the building blocks of the IDP so that it makes strategic and operational sense.

A graphic representation of the amended building blocks is depicted as follows:

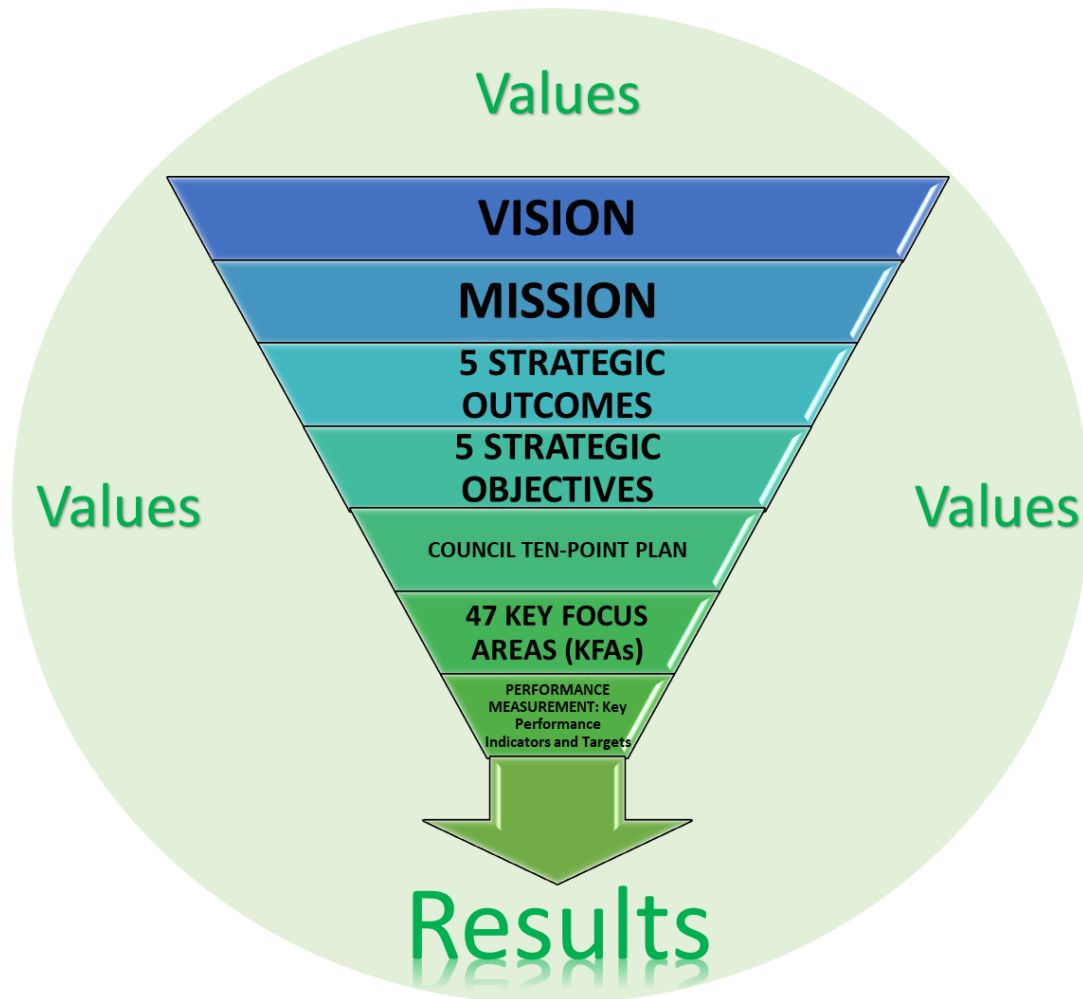


Figure 2: IDP Strategic Building Blocks

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

- **An innovative and productive city:** with rapid and inclusive economic growth, and falling unemployment
- **A green city:** environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.
- **A connected city:** high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world).
A spatially transformed 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.

3.3 Structure of the Revised IDP 2019-2020

This Integrated Development Plan document is structured as follows:

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

Table 2: Structure of the Revised IDP

Section A: Introduction and Background

1. 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:

1.1 Constitution of South Africa Act 108 of 1996

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

1.2 Local Government: Municipal Systems Act 32 of 2000

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

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

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

1.3 Local Government: Municipal Finance Management Act 56 of 2003

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

1.4 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.

1.5 Municipal Property Rates Act 6 of 2004

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

2. STRATEGIC AGENDA

2.1 BCMM Vision Statement

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

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

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

2.2 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.

2.3 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

2.4 Strategic Outcomes

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

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

2.5 Council 10 Point Plan (2016-2021)

The following 10 priorities (10 Point Plan) will help Council to translate their electoral mandate into the organisational structure of the City and in the IDP. These priorities provide strategic guidance on the

focused projects, programmes and key initiatives that need to be undertaken in order to give effect to the electoral mandate to which Council committed at the start of their term.

10 POINT PLAN	SUB-AREA
Economic Development	<ul style="list-style-type: none"> • SMME Support; Youth Job Creation Programmes; • Investment Promotion • Support Existing Tourism: Infrastructure, Project Packaging & Marketing
Agriculture & Rural Development	<ul style="list-style-type: none"> • Fencing; Dipping Tanks; Rural Nodes Development
Infrastructure	<ul style="list-style-type: none"> • Bulk Infrastructure; Economic Infrastructure • Road Maintenance & Upgrade; Civic Centre Development
Waste Economy	<ul style="list-style-type: none"> • Recycling; Integrated Waste Management
Land	<ul style="list-style-type: none"> • Land Audit; Land Policy; By Law Enforcement
Safety	<ul style="list-style-type: none"> • CCTV Cameras; Metro Police; Disaster Control Centre
Housing	<ul style="list-style-type: none"> • Accreditation; Beneficiary Administration; Electrification; Title Deeds
ICT	<ul style="list-style-type: none"> • Smart City; Smart Metering
Institutional Service Delivery & Operating Model	
Operations & Maintenance of Revenue Generating Assets	

Figure 3: Council 10 Point Plan

2.6 Strategic Alignment Matrix

The Strategic Framework expressed in this IDP is the primary informant of the BCMM Five-year Performance Scorecard, Multi-year Budget, Annual Service Delivery and Budget Implementation Plan and Performance Agreements of Senior Managers. The setting of key performance indicators and targets against which the performance of the municipality and its senior management and leadership are measured derive its mandate from this IDP.

The introduction of Key Focus Areas (KFAs) form part of the 2019/2020 IDP Review and is informed by the need to create more functional synchrony between the strategic imperatives captured in the IDP and the core competencies of the municipality. One of the benefits of the inclusion of KFAs in the IDP is that it certainly improves accountability, since KFAs can be assigned to specific officials and be accentuated in their performance agreements to champion.

The BCMM Strategic Framework comprises of the following elements:

STRATEGIC OUTCOMES	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
STRATEGIC OUTCOME 1 (SA1): An innovative and Productive City	To enhance the Quality of Life of the BCMM community <i>with rapid and inclusive economic growth and falling unemployment</i>	TPP 1: ECONOMIC DEVELOPMENT	KFA 1: Enterprise Development
		TPP 1: ECONOMIC DEVELOPMENT	KFA 2: Trade and Investment Promotion
		TPP 10: INSTITUTIONAL	KFA 3: Innovation and Knowledge Management
		TPP 1: ECONOMIC DEVELOPMENT	KFA 4: Tourism & Marketing
		TPP 1: ECONOMIC DEVELOPMENT	KFA 5: Job Readiness & Training (External)
		TPP 2: AGRICULTURE / RURAL DEVELOPMENT	KFA 6: Rural Development & Agrarian Reform
		TPP 1: ECONOMIC DEVELOPMENT	KFA 7: Arts, Culture and Heritage Resource Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 8: Sport Development (Programmes)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 9: Sport and Recreation Facilities
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 10: Libraries and Halls
		TPP 5: SAFETY	KFA 11: Emergency and Disaster Management
		TPP 5: SAFETY	KFA 12: Traffic Management
STRATEGIC OUTCOME 2 (SA2): A green city	To promote an environmental sustainable city <i>with optimal benefits from our natural assets.</i>	TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 13: Environmental Management and Climate Change
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 14: Air quality
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 15: Parks and Open Spaces
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 16: Vegetation Control and Biodiversity
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 17: Municipal and Environmental Health
		TPP 8: WASTE ECONOMY	KFA 18: Solid Waste Management
STRATEGIC OUTCOME 3 (SA3): A connected city	To maintain a world class logistics network	TPP 3: INFRASTRUCTURE	KFA 19: Roads and Storm water Infrastructure
		TPP 9: ICT	KFA 20. ICT
		TPP 3: INFRASTRUCTURE	KFA 21: Transport Planning and Operations
		TPP 3: INFRASTRUCTURE	KFA 22: Energy Supply Efficiency
STRATEGIC OUTCOME 4 (SA4): A Spatially Transformed city	To develop and maintain world class infrastructure and utilities	TPP 3: INFRASTRUCTURE	KFA 23: Water and waste water
		TPP 7: LAND	KFA 24: Spatial and Urban Planning
		TPP 6: HOUSING	KFA 25: Sustainable Human Settlements
		TPP 6: HOUSING	KFA 26: Built Environment Management
		TPP 3: INFRASTRUCTURE	KFA 27: Urban, Rural and Township Regeneration

STRATEGIC OUTCOMES	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
		TPP 3: INFRASTRUCTURE	KFA 28: Property Management and Land Use
		TPP 7: LAND	KFA 29: Cemeteries and Crematoria
STRATEGIC OUTCOME 5 (SA5): A well-governed city	Promote sound financial and administrative capabilities	TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 30: Governance Structures
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 31: Risk Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 32: Stakeholder Participation & Customer Relations
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 33: Policies and By-Laws
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 34: Intergovernmental Relations (IGR) and International Relations (IR)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 35: Communications (Internal and External)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 36: Corporate Marketing (Branding)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 37: Revenue Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 38: Expenditure and Supply Chain Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 39: Budget and Treasury
		TPP 4: O&M	KFA 40: Corporate Asset Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 41: Human Capital and Skills Development
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 42: Gender, Elderly, Youth and Disabled (Vulnerable Groups)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 43: Performance Management and Monitoring and Evaluation
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 44: Fleet Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 45: Employee Performance Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 46: Human Resources Management
TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 47: Internal Audit		

Figure 4: Strategic Alignment Matrix

3. STRATEGIC AGENDA OF THE BUFFALO CITY METRO

3.1 Government's 12 Outcomes

National Government has identified 12 outcomes which cut across all three spheres of government. To achieve this requires collaboration from all key stakeholders and government spheres. The 12 outcomes of government are to be achieved in the period between 2014 to 2019. Even though some of the outcomes may fall outside the competency of local government, municipalities still have a role to play in key outputs to ensure that they are achieved. The 12 outcomes are as follows:

- Outcome 1:** Improved quality of basic education.
- Outcome 2:** Long and healthy life for all South Africans.
- Outcome 3:** All people in South Africa are and feel safe.
- Outcome 4:** Decent employment through inclusive economic growth.
- Outcome 5:** Skilled and capable workforce to support an inclusive growth path.
- Outcome 6:** Efficient, competitive and responsive economic infrastructure network.
- Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8:** Sustainable human settlements and improved quality of household life.
- Outcome 9:** Responsive, accountable, effective and efficient local government system.
- Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and the World.
- Outcome 12:** Efficient, effective and development oriented public service and an empowered, fair and Inclusive citizenship.

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

3.2 Sustainable Development Goals

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

- Goal 1:** End poverty in all its forms everywhere.
- Goal 2:** End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Goal 3:** Ensure healthy lives and promote well-being for all at all ages.
- Goal 4:** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Goal 5:** Achieve gender equality and empower all women and girls.
- Goal 6:** Ensure availability and sustainable management of water and sanitation for all.
- Goal 7:** Ensure access to affordable, reliable, sustainable economic growth, full and productive employment and decent work for all.
- Goal 8:** Promote sustained, inclusive and sustainable industrialization and foster innovation.
- Goal 10:** Reduce inequality within and among countries.
- Goal 11:** Make cities and human settlements inclusive, safe, resilient and sustainable.
- Goal 12:** Ensure sustainable consumption and production patterns.
- Goal 13:** Take urgent action to combat climate change and its impacts.
- Goal 14:** Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- Goal 15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16:** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- Goal 17:** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

3.3 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, have to ensure alignment with the national and provincial spheres. Key national and provincial plans include the National Development Plan, National Spatial Development Perspective, Back to Basics and 2030 Vision for the Eastern Cape.

3.3.1 National Development Plan

The National Development Plan (NDP) is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. It presents a long-term strategy to increase employment by fostering economic growth, improving the quality of education, skills development and innovation and building the capability of the state to play a developmental and transformative role.

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

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

Chapter 5 of the NDP focuses on environmental sustainability and resilience through an equitable transition to a low-carbon economy, which will also have implications on the way the spatial planning and development in South Africa is approached.

Chapter 6 sets out specific targets and goals towards establishing a more inclusive rural economy through integrated rural development. The focus here is on increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

Chapter 8 focuses on the country's spatial planning system and requires that:

- all municipal and provincial SDFs are translated into 'spatial contracts that are binding across national, provincial and local governments';
- the current planning system should 'actively support the development of plans that cross municipal and even provincial boundaries', especially to deal with biodiversity protection, climate-change adaptation, tourism and transportation; and
- every municipality should have an 'explicit spatial restructuring strategy' which must include the identification of 'priority precincts for spatial restructuring'.

Within the context of aiming to transform the space economy and the unsustainable human settlement patterns of the past, the NDP proposes that specific focus areas for intervention should include: -

- Responding in a systematic and sustained way to dysfunctional spatial patterns of settlement that were entrenched in the past (i.e. it is crucial to break with the past way of fragmented and sprawling spatial development)
- Using housing development processes as tools to assist in the re-structuring of urban settlements, over time;
- The improvement of planning systems and, particularly, the strengthening of collaborative approaches towards development planning and management between different spheres and agencies of government; and
- In the latter regard, a priority is the progressive development of capacity of responsible agencies of government to administer their functions, including planning.

3.3.2 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.

3.3.3 Back to Basics – Serving our Communities Better

The Buffalo City Metropolitan Municipality adopted the national and provincial Back to Basics support package on 29 July 2015. COGTA, through the Presidential Local Government Summit, developed the Back to Basics approach.

It identifies five areas that require a Local Government focus:

- i. Putting people and their concerns first.
- ii. Supporting the delivery of municipal services to the right quality and standard.
- iii. Promoting good governance, transparency and accountability.
- iv. Ensuring sound financial management and accounting.
- v. Building institutional resilience and administrative capability.

The package sought to achieve the following objectives:

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

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

3.3.4 The Integrated Urban Development Framework (IUDF)

The IUDF is the government's policy position to guide the future growth and management of its urban areas. It seeks to foster a shared understanding across government and society about how best to manage urbanization and achieve goals of economic development, job creation and improved living conditions for all.

The IUDF is a response to and builds on various chapters in the National Development Plan, more specifically Chapter 8 which deals with "Transforming human settlements and the national space economy".

To achieve this transformative vision, four strategic goals are introduced.

- **Spatial Integration:** To forge new spatial forms in settlement, transport, social and economic areas.
- **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices.
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development.
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

The above strategic goals give rise to a series of policy levers, the implementation of which depends on its integration into municipal development planning tools such as the SDF, IDP and BEPP.

The nine policy levers include:

- **Integrated Urban Planning and Management:** the prudent use of land and natural resources to build sustainable communities.
- **Integrated transport and mobility:** the development of efficient urban form centred around integrated transport, which supports economic and social development.

- **Integrated and sustainable human settlements:** redressing the prevailing apartheid geography, restructuring cities, shifting ownership profiles and choices, and creating more humane, safe living and working conditions.
- **Integrated urban infrastructure:** the development of resource efficient urban infrastructure that provides for both universal access and more inclusive economic growth.
- **Efficient land governance and management:** growing investments through land and property resulting in inclusive, multi-functional urban spaces.
- **Inclusive economic development:** Cities and towns that are dynamic and efficient, foster entrepreneurial and innovation, sustain livelihoods, enable economic growth and generates the tax base needed to sustain and expand public services and amenities.
- **Empowered active communities:** Cities and towns that are home to socially and culturally diverse citizens, who are actively involved in the city.
- **Effective urban governance:** Managing the intergovernmental dynamics within the city.
- **Sustainable finances:** Cities and towns that are supported by a fiscal framework that acknowledges the developmental potential and pressures of urban spaces and manages finances effectively and efficiently in order to access necessary resources and partnerships for inclusive urban growth.

3.4 Provincial Strategic Agenda

3.4.1 Provincial Perspective: 2030 Vision for the Eastern Cape

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

- Goal 1:** An inclusive, equitable and growing economy for the province
- Goal 2:** An educated, innovative and empowered citizenry
- Goal 3:** A healthy population
- Goal 4:** Vibrant, equitably enabled communities
- Goal 5:** Capable agents across government and other institutional partners committed to the development of the province

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

3.4.2 BCMM IDP Ratings

Section 31 of the Local Government Municipal Systems Act stipulates that the MEC for Local Government in the province may, subject to any other law regulating provincial supervision of local government, assist municipalities with the planning, drafting, adoption and review of its integrated development plans. In this regard, all municipalities within the province must annually submit their IDPs for assessment by the Provincial Department of Co-operative Governance and Traditional Affairs (EC-COGTA). The overall aim of the assessment is to promote the crafting of credible IDPs.

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

KPA 2 - Service Delivery	KPA 3 - Financial Viability	KPA 4 - Local Economic Development	KPA 5 - Good Governance	KPA 6 - Institutional Arrangement s	Overall Ratings
Medium	High	High	High	Medium	High

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

3.4.3 Community Needs and Priorities

In developing its Integrated Development Plan, Buffalo City Metro takes its tune from residents and the broader public of the Metro who participate in a number of public consultation processes and programmes such as the annual Mayoral Imbizo and IDP/Budget Roadshow. It is through these engagements that residents are able to define and shape their needs and priorities which must be taken into consideration during planning and budgeting. BCMM aims to address identified needs and priorities through the 2016-2021 Integrated Development Plan and Budget as revised annually. Key needs and priorities raised, relate to the following service delivery issues:

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

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

3.4.4 BCMM Service Delivery Charter

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

3.4.5 Rapid Response Task Team

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

3.4.6 Metro Growth and Development Strategy

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

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

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

3.4.7 Buffalo City Development Agency

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

i) Approved mandate of the BCDA

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

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

ii) Powers of the Agency

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

- To 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.

4. ALIGNMENT OF STRATEGIC IMPERATIVES

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

BCMM Strategic Outcomes	12 National Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
An Innovative and Productive City	<ul style="list-style-type: none"> Decent employment through inclusive economic growth. A skilled and capable workforce to support inclusive growth. An efficient, competitive and responsive economic infrastructure network. 	<ul style="list-style-type: none"> A growing, inclusive and equitable economy. Vibrant and equitably enabled communities. 	<ul style="list-style-type: none"> Unemployment rate should fall from 27% in 2011 to 14% by 2020 and to 6% by 2030. Total employment should rise from 13 million to 24 million. 	<ul style="list-style-type: none"> Ensure access to affordable, reliable, sustainable economic growth, full and productive employment and decent work for all. 	<ul style="list-style-type: none"> Unlocking the potential of SMMEs, cooperatives, township and rural enterprises. Operation Phakisa aimed growing the ocean economy and other sectors. Encouraging private sector investment.
A Green City	<ul style="list-style-type: none"> Protection and enhancement of environmental assets and natural resources. 	<ul style="list-style-type: none"> A growing, inclusive and equitable economy. 	<ul style="list-style-type: none"> Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being achieved around 2025. By 2030, an economy-wide carbon price should be entrenched. 	<ul style="list-style-type: none"> Take urgent action to combat climate change and its impacts. 	<ul style="list-style-type: none"> Resolving the energy challenge. Revitalizing agriculture and the agro-processing value chain.
A Well-Governed City	<ul style="list-style-type: none"> Improve the quality of basic education. 	<ul style="list-style-type: none"> An educated, empowered, and innovative citizenry. 	<ul style="list-style-type: none"> All children should have at least two years of pre-school education. This implies about 2 million places. 	<ul style="list-style-type: none"> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. 	<ul style="list-style-type: none"> N/A

BCMM Strategic Outcomes	12 National Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
			<ul style="list-style-type: none"> About 80% of schools and learners achieve 50% and above in literacy, mathematics and science in grades 3, 6, 9. At least 80% of students should complete 12 years of schooling. 		
A Well-Governed City	<ul style="list-style-type: none"> A development-orientated public service and inclusive citizenship. 	<ul style="list-style-type: none"> An educated, empowered and innovative citizenry. 	<ul style="list-style-type: none"> A capable and effective state, able to enhance economic opportunities, support the development of capabilities and intervene to ensure a rising floor of social rights for the poor. 	<ul style="list-style-type: none"> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. 	<ul style="list-style-type: none"> Moderating workplace conflict.
A Spatially-Integrated City	<ul style="list-style-type: none"> Improve health and life expectancy. 	<ul style="list-style-type: none"> A healthy population. 	<ul style="list-style-type: none"> By 2030, life expectancy should reach at least 70 for both men and women Infant mortality rate should decline from 43 to 20 per 1000 live births and the under-five mortality rate should be less than 30 per 1000, from 104 today. 	<ul style="list-style-type: none"> Ensure healthy lives and promote well-being for all at all ages 	<ul style="list-style-type: none"> N/A

BCMM Strategic Outcomes	12 National Outcomes	Provincial Development Plan (EC Vision 2030)	National Development Plan	Sustainable Development Goals	National 10 Point Plan
A Spatially-Integrated City	<ul style="list-style-type: none"> Sustainable human settlements and improved quality of household life. 	<ul style="list-style-type: none"> Vibrant and equitably enabled communities (Universal access to social infrastructure). 	<ul style="list-style-type: none"> The proportion of people with access to electricity should rise from 70% in 2010 to 95% by 2030, with no grid options available for the rest. Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry. 	<ul style="list-style-type: none"> Ensure availability and sustainable management of water and sanitation for all. 	<ul style="list-style-type: none"> State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure.

Figure 5: Alignment of Strategic Imperatives

Section B - Situational Analysis

1. BUFFALO CITY METROPOLITAN MUNICIPALITY PROFILE

1.1. BCMM in Context

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

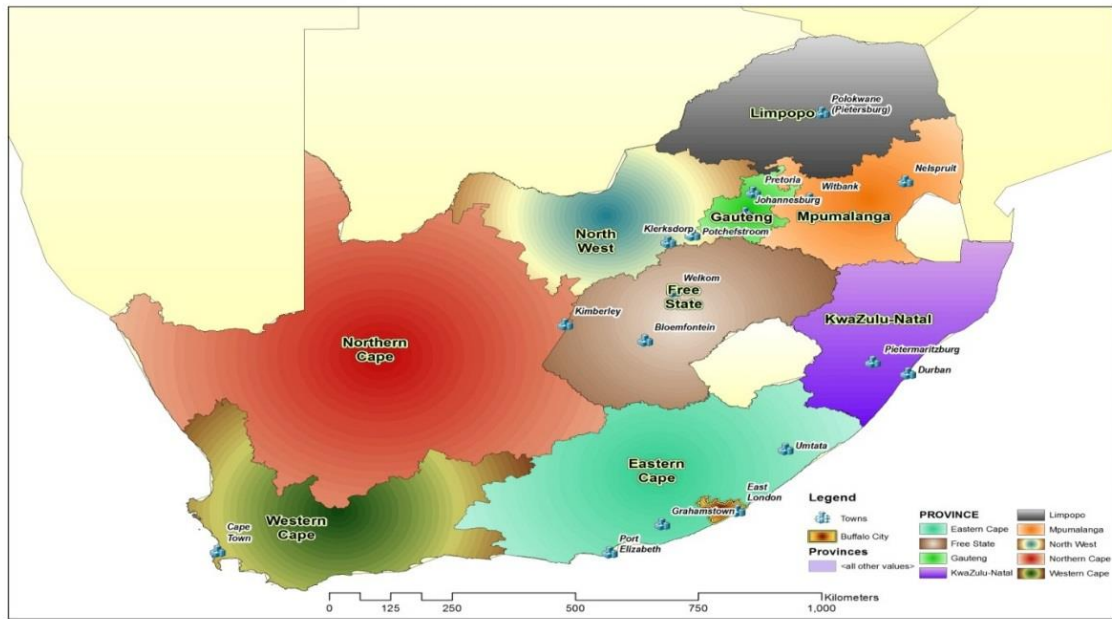
The municipality was established as a local municipality in 2000 after South Africa's reorganization of municipal areas, and is named after the Buffalo River, at whose mouth lies the only river port in South Africa. On 18 May 2011 it was separated from the Amathole District Municipality and converted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

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

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

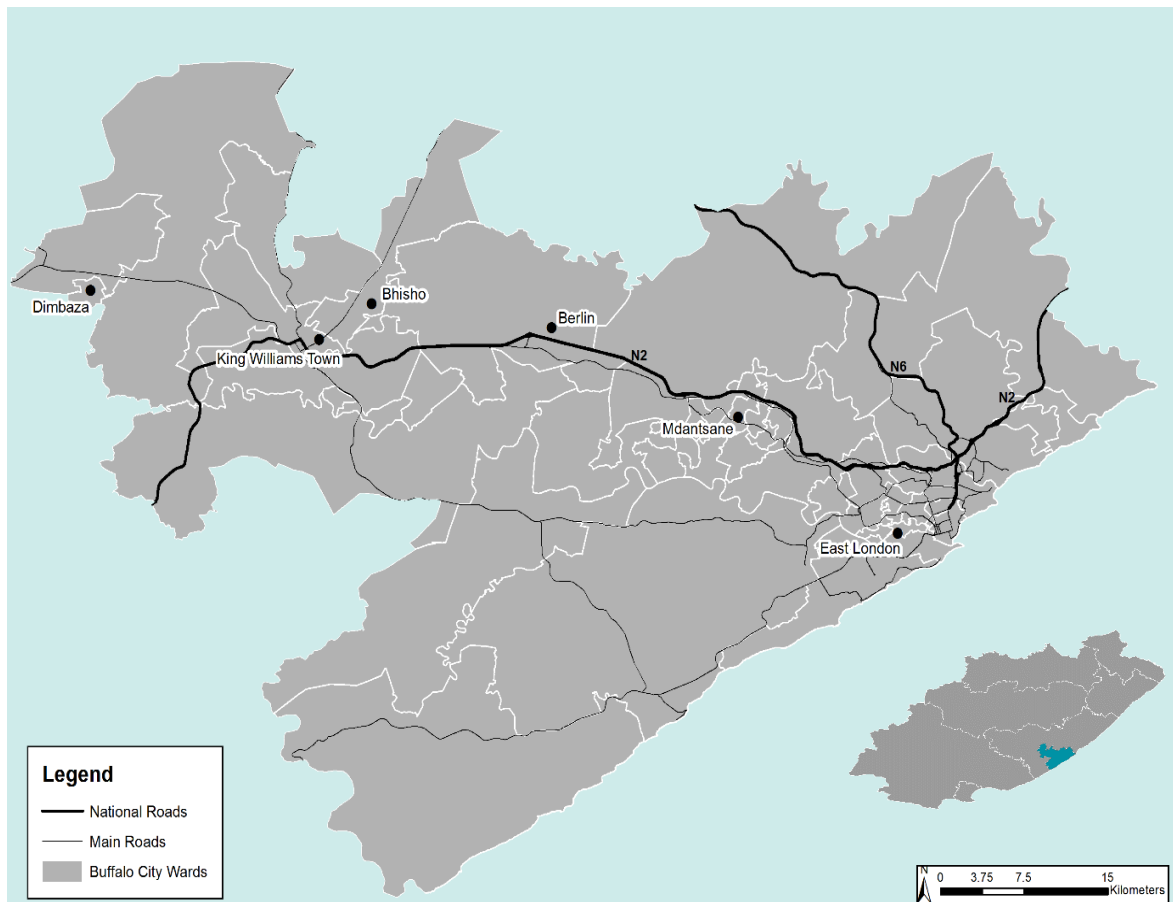
In line with the local government dispensation in South Africa, the Buffalo City Metropolitan Municipality is categorized as a Category "A" Municipality.

Figure B1 : BCMM Locality in South Africa



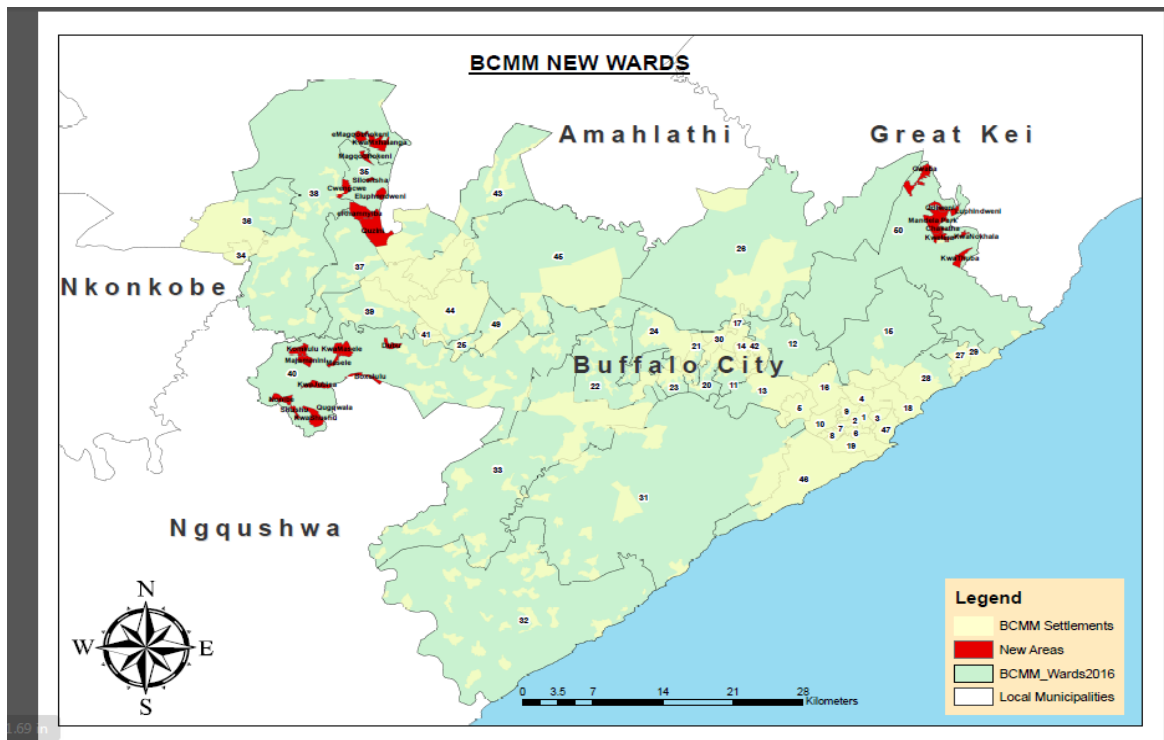
Source: BCMM GIS UNIT

Figure B2 : BCMM Spatial Location



Source: Urban-Econ GIS Unit (2016)

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



Source: BCMM GIS UNIT

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

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

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

- A general appraisal of land use and settlement patterns within the Buffalo City Municipality indicates clearly that the urban settlement pattern is dominated by the East London – Mdantsane– KWT – Dimbaza urban development axis. It dominates the industrial and service sector centres and attracts people from throughout the greater Amathole region in search of work

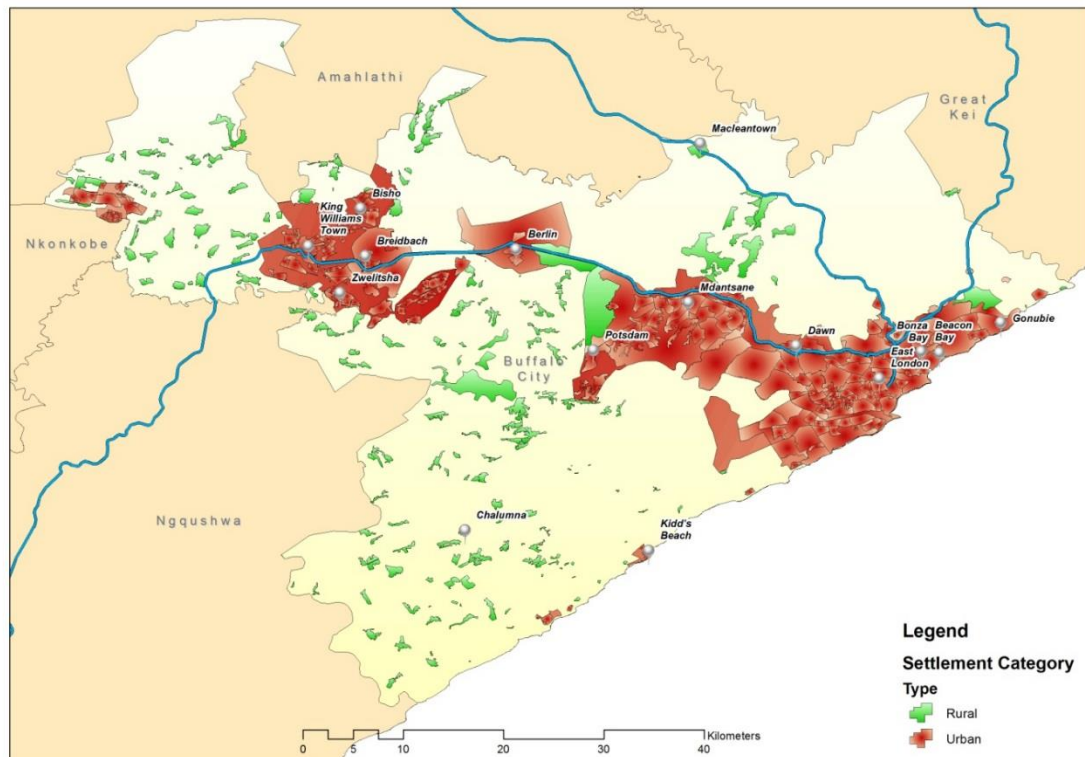
and better access to urban services and facilities. On the urban fringes there are smaller urban components like Gonubie, Berlin and Potsdam. The eastern boundary is restricted by the Indian Ocean. East London serves as the primary node and is the dominant economic hub in the region.

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

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

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

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

Figure B3 : BCMM Urban and rural settlements

Source: BCMM GIS UNIT

1.2 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.

1.3 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.

1.4 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.

1.5 Climate

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

Sunshine Coast

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

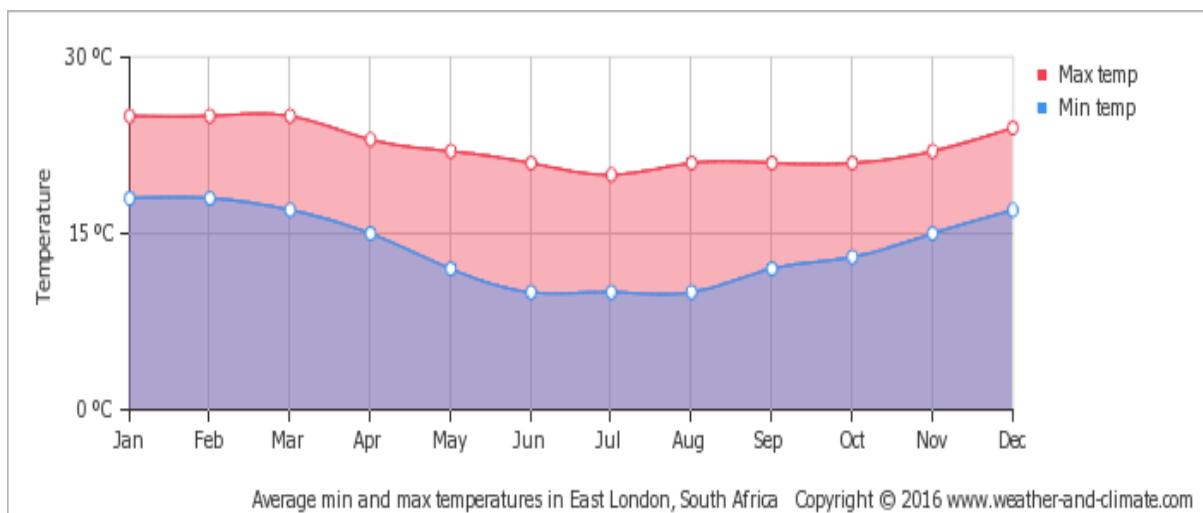


Figure 6: BCMM Weather Averages

1.6 Drainage System

Buffalo City Metro Municipality has 10 major river systems. Of these, 9 are considered “Endangered” and the Buffalo River system is considered “Vulnerable” (SANBI, 2004). In terms of aquatic systems, the National Wetlands Inventory identifies a total of 2064 wetlands areas. The ground water potential in the region is generally not good, resulting in low borehole yields (generally below 2 l/s) and high salinity waters. The north-western portion of the region has the greater groundwater potential (i.e. Peelton villages), with the potential reducing in a south easterly direction towards the coast.

1.7 Vegetation

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

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

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 are living. This is intended to derive key informants on the possible specific spatial development needs of resident communities, and associated strategies required as part of the Buffalo City Municipality’s Spatial Development Framework and the Built Environment Performance Plan.

2.1. Demographics

The demographics of an area determine the size and structure of the population. This in turn, has an impact on resource allocation, the consumption of goods and services and human capital development, which influences factors such as education, employment, income distribution and the physical well-being

of a population. These development outcomes subsequently influence population processes such as migration, settlements, fertility, mortality and morbidity rates.

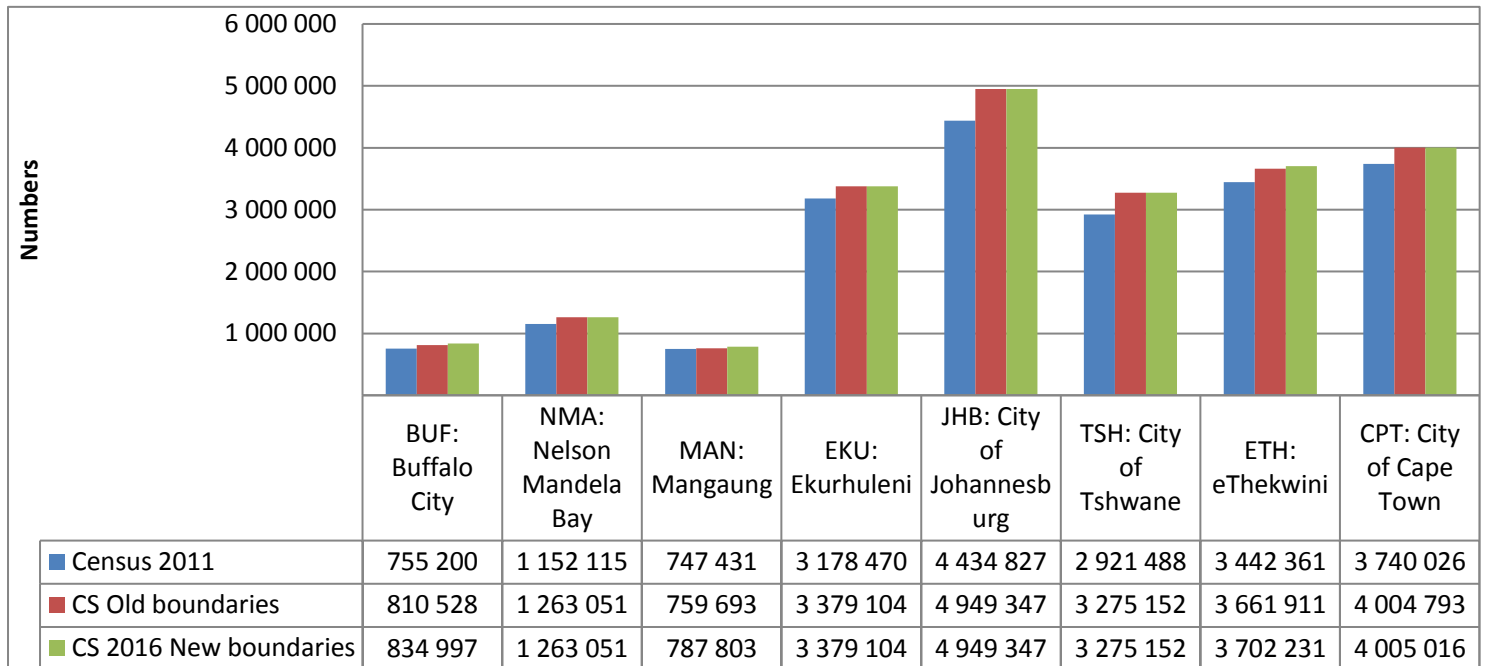


Figure 7: Population changes of metros in SA

2.1.1. Population

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

a) Population Density

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

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

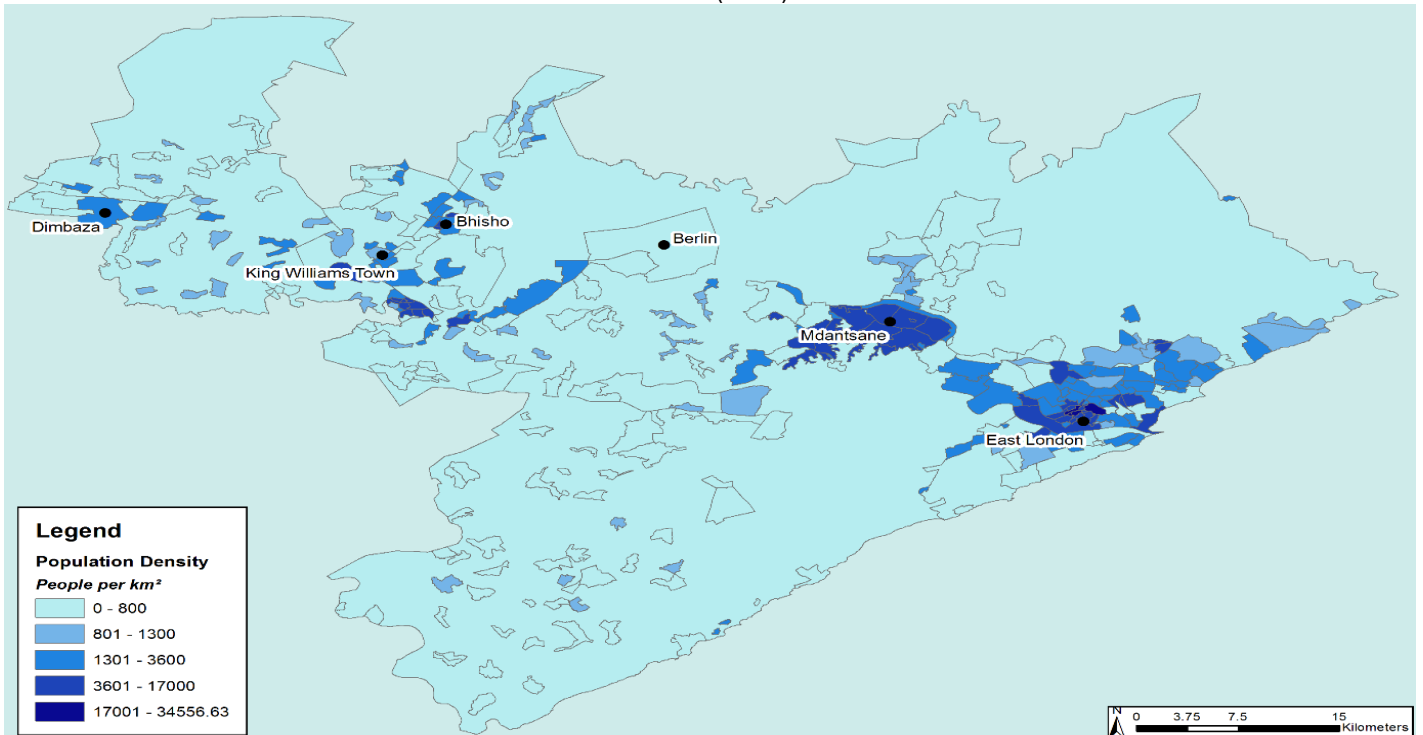


Figure 8: Population density in BCMM

b) Age Distribution

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

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

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

Figure 9: Proportional age distribution

c) Population Structure by Gender

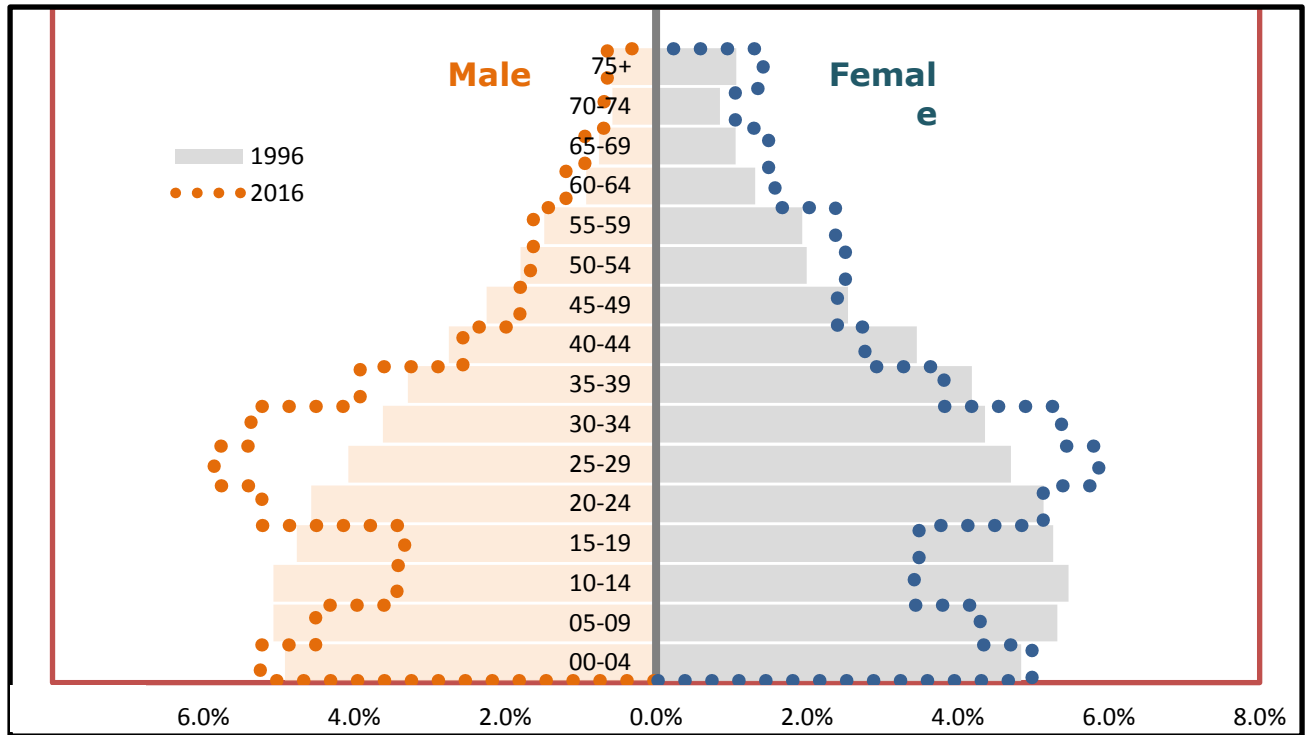


Figure 10: BCMM Population 1996 vs 2016

Source: ECSECC (2017)

d) Households

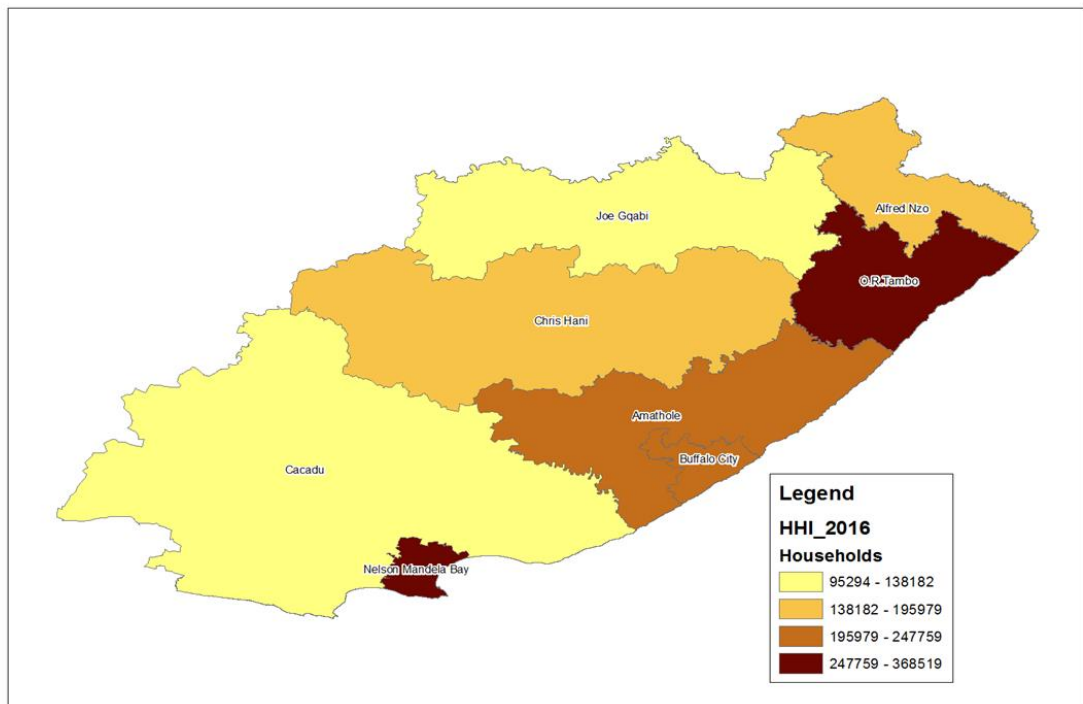


Figure 11: Number of households

Source: StatsSA 2016

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

e) Dwelling Types

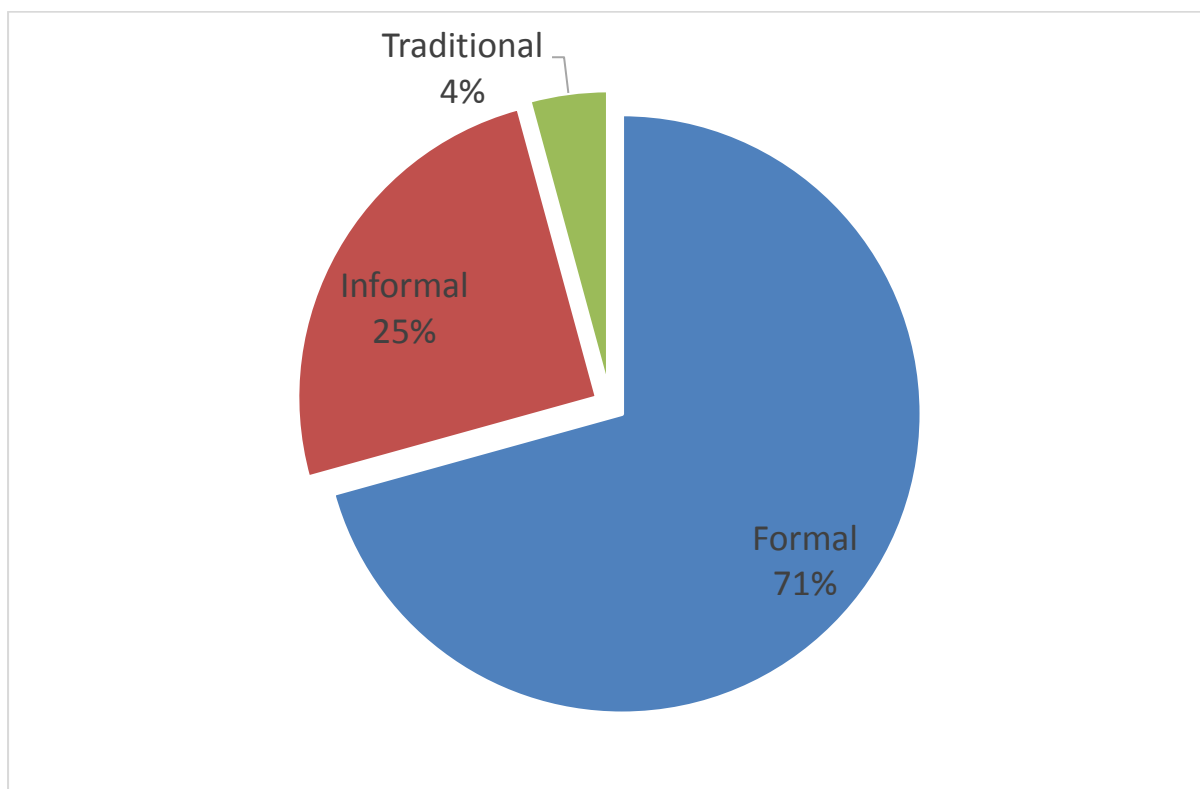


Figure 12: Type of households in BCMM

Source: Stats SA (2016)

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

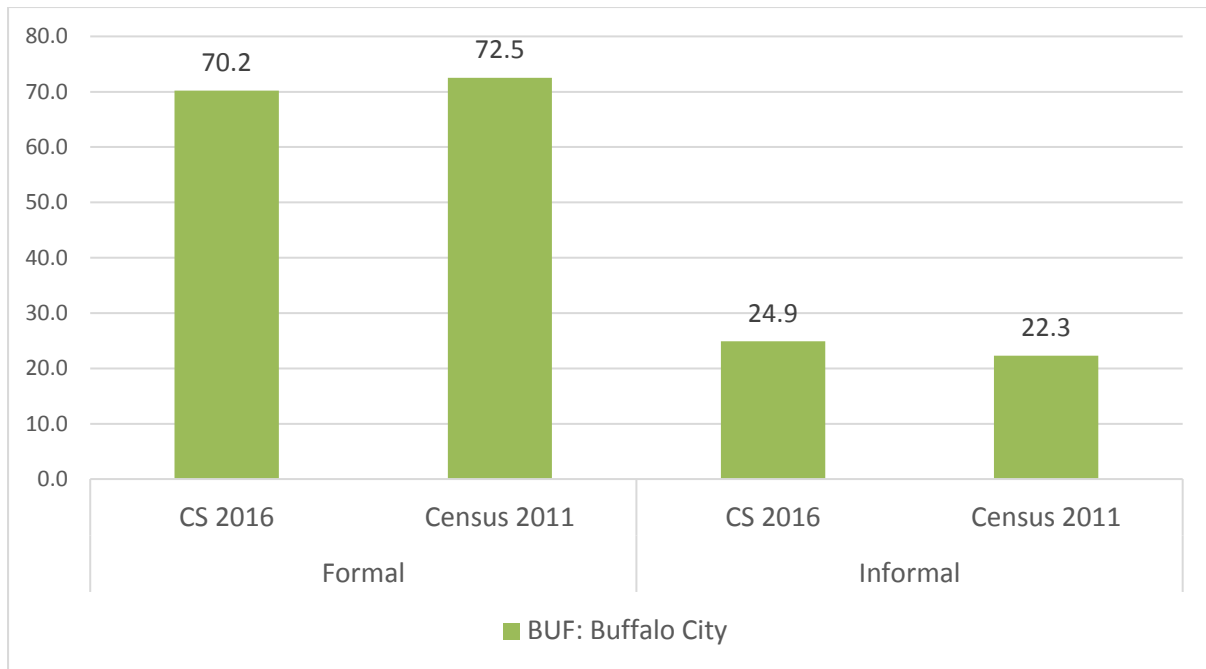


Figure 13: Formal and Informal Households

Source: Stats SA (2016)

3. SOCIAL CHARACTERISTICS

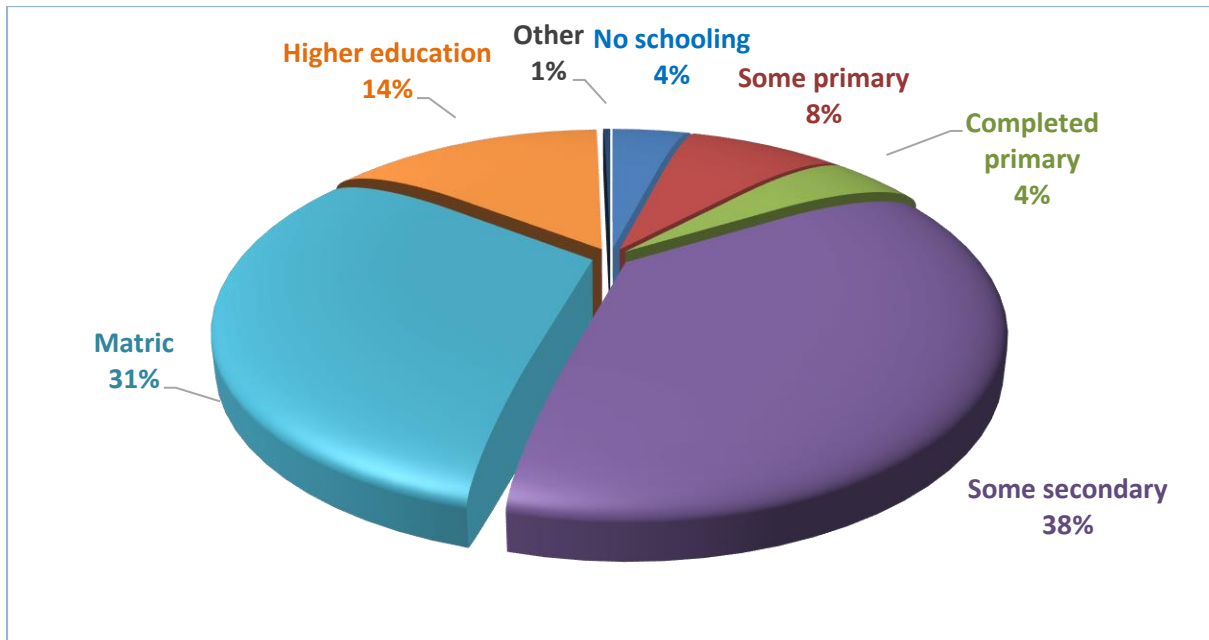
3.1 Education

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

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

Figure 14: Functional Literacy

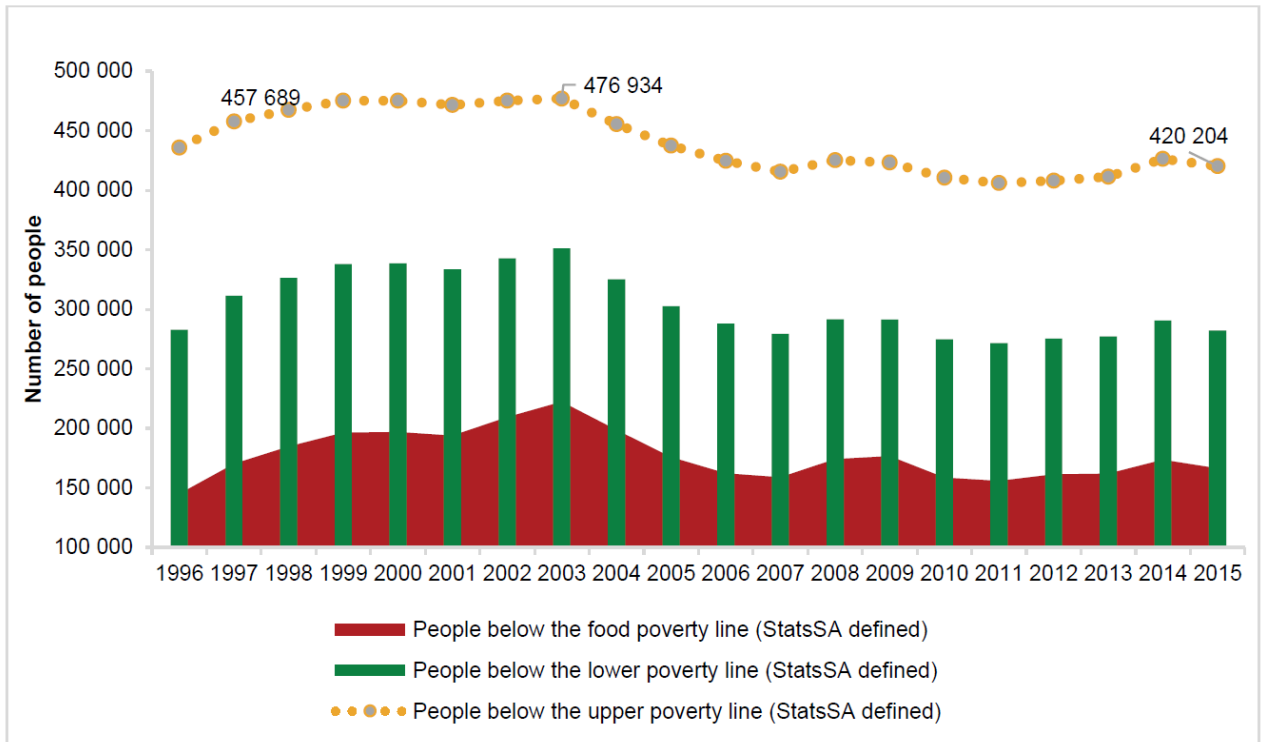
Functional literacy has improved: Age 15+, completed grade 7 or higher (Source: ECSECC 2017)

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

Source: Stats SA (2016)

3.2 Poverty

The food poverty line is defined by Stats SA as the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. The lower poverty line is defined by Stats SA as the level of consumption that includes both food and essential non-food items, but requires that individuals sacrifice some food items to obtain the non-food items. The upper poverty line is defined by Stats SA as the level of consumption at which individuals can purchase both food and non-food items, without sacrificing one for the other.



Source: IHS Global Insight, 2017

Figure 15: Poverty in BCMM

As can be seen in Figure 17 above, levels of food poverty in BCMM have risen over the past 20 years. In 1996, there were 145 032 people living below the food poverty line. In 2015, this had risen to 166 375. This comprises just over 20% of Buffalo City’s population.

The number of people living below the lower poverty line has remained more or less consistent since 1996, with some 282 000 people currently living below the lower poverty line. In percentage terms, the levels of poverty as defined by the power poverty line have reduced from 40% in 1996 to 34% in 2015.

The number of people living below the upper poverty line have decreased slightly from 435 826 in 1996 to 420 204 in 2015. In percentage terms this implies a reduction over the past 20 years from 62% of the population living below the upper line to 52%.

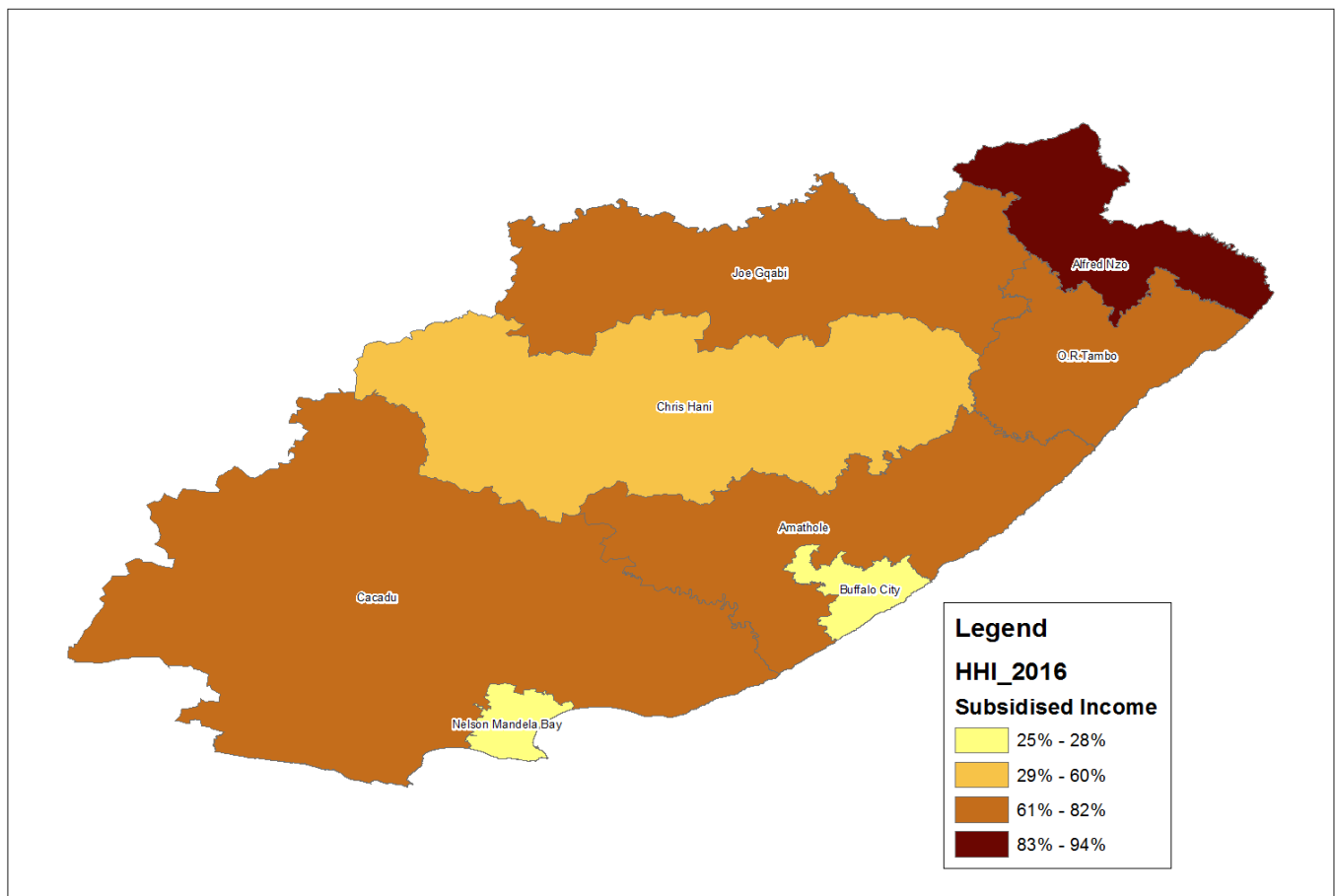


Figure 16: EC and BCMM (28%) Grants and subsidies received as a percentage of Total Income

3.3 Human Development Index

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

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

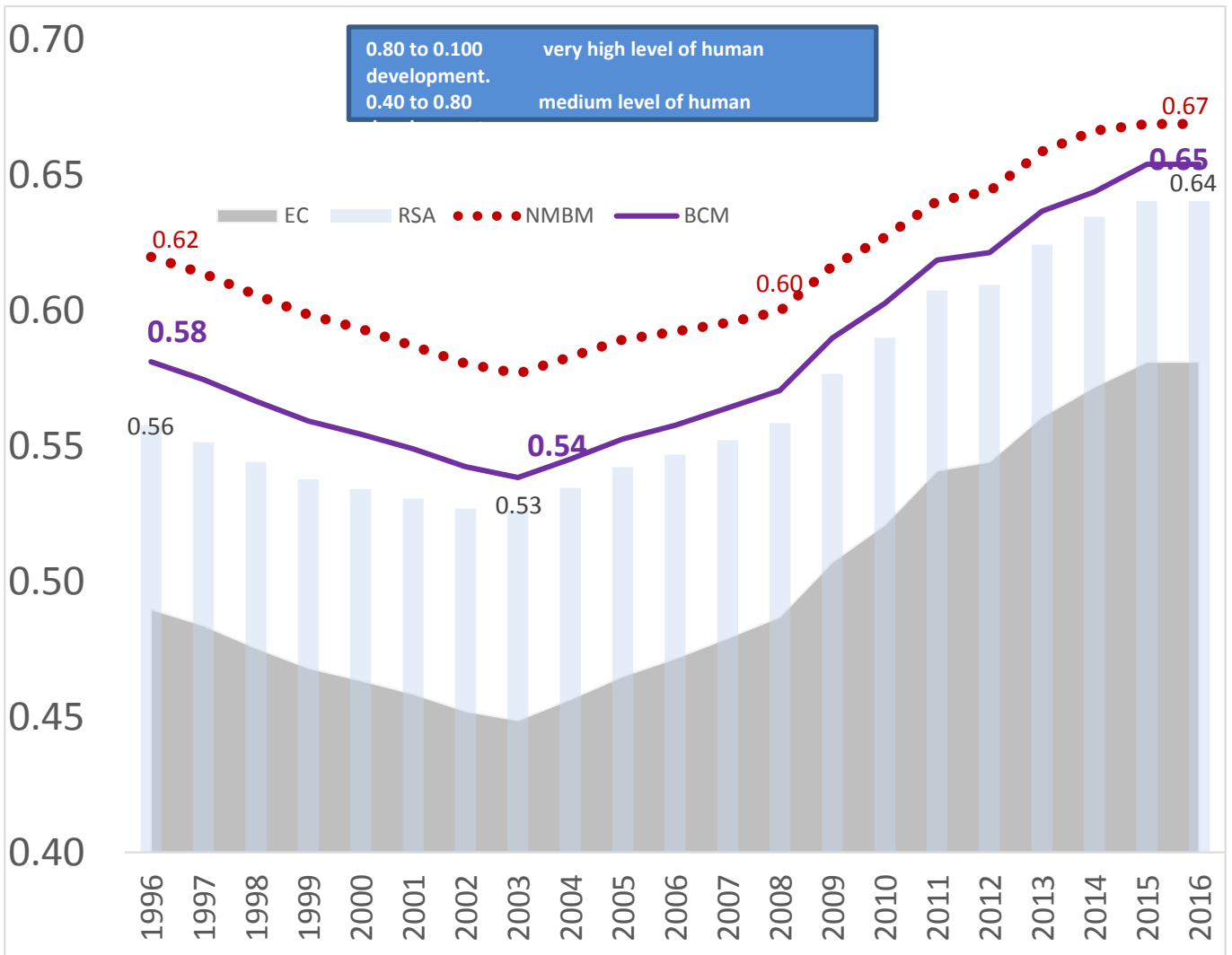


Figure 17: RSA, EC, NMBM and BCMM Human Development Index (HDI) 1996-2016 Source: ECSECC (2017)

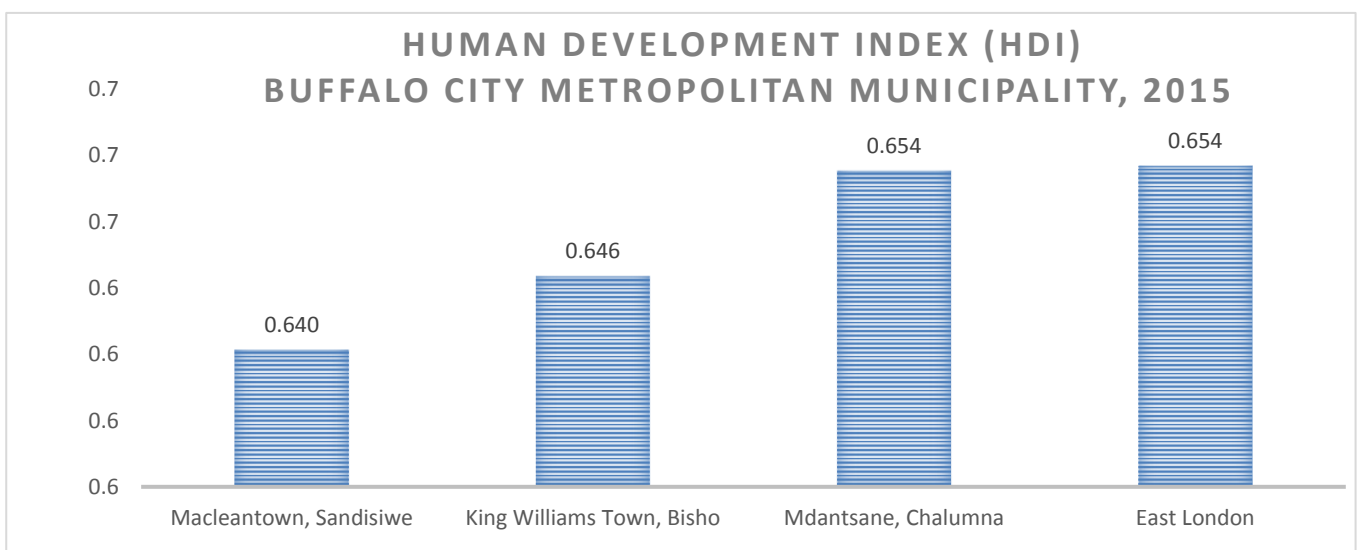


Figure 18: BCMM Human Development Index 2015

Source: ECSECC (2017)

3.4 Gini coefficient

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

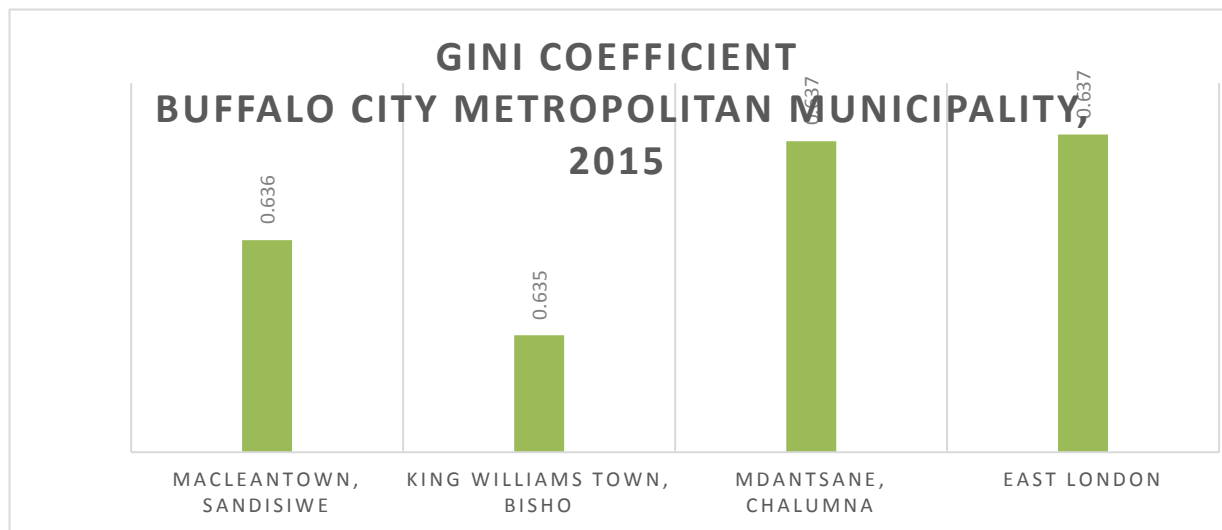


Figure 19: BCMM Gini Coefficient

Source: ECSECC (2017)

4. HEALTH

4.1 Access to Health Facilities

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

a) Staffing of BCMM clinics

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

b) Epidemiological Profile

Population category	2016	2017	2018	2019	2020
under 1 year	16 891	16 865	16 964	17 139	17 280
under 5 years	92 347	90 658	89 315	88 264	87 403
05-09 years	98 027	97 949	97 099	95 711	94 226
10-14 years	85 596	89 820	93 131	95 539	97 085
15-19 years	62 270	64 241	68 568	74 180	79 871
20-24 years	74 302	71 085	67 460	64 086	62 169
25-29 years	81 546	81 126	80 125	78 843	76 934
30-34 years	71 569	74 219	76 808	79 336	81 743
35-39 years	62 193	64 248	65 896	67 094	67 780
40-44 years	50 409	51 858	53 559	55 433	57 363
45-49 years	43 761	44 326	44 850	45 451	46 283
50-54 years	37 189	37 654	38 291	39 006	39 675
55-59 years	33 208	33 321	33 284	33 211	33 243
60-64 years	26 310	27 188	27 923	28 500	28 919
65-69 years	16 620	17 449	18 504	19 647	20 732
70-74 years	10 483	10 512	10 499	10 638	11 042
75-79 years	5 507	5 883	6 170	6 271	6 146
80 years and older	2 471	2 592	2 717	2 847	2 981
Total	853 804	864 130	874 199	884 058	893 598
Estimated pregnant women	18 073	18 046	18 151	18 339	18 490

Table 1: Population per selected category

Source: Mid-Year Population Estimates 2016 StatsSA

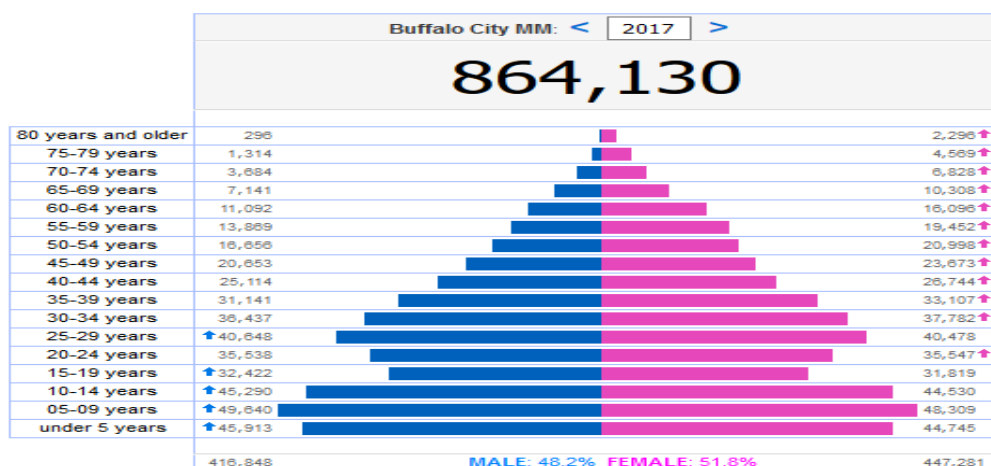


Figure 20: Population disaggregated by age and sex

BCMM's population in accordance with age is slightly biased towards females who constitute 51,8% of the population, compared to the 48,2% male constituency. Females also appear to have a higher life expectancy judging from the comparatively higher figures reported for females within these age parameters of 60 – 64 years (female:16 096 / male: 11 092); 65 – 69 years (female: 10 308 / male: 7 141); 70 – 74 years (female: 6 828 / male: 3 684); 75- 79 years (4 569 / male: 1314) and 80 years and older (female: 2 296 / male: 296).

4.2 Social determinants of health

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

Table 2: Social determinants of health

Source: Stats SA (Local Government Handbook)

4.3 Baseline data for Theory of Change indicators

Sub-districts	Hospital														PHC								
	District Hospital					Regional Hospital					Tertiary / Central Hospitals				Efficiency			Management					
	Average length of stay (days)	Inpatient bed utilisation rate (%)	OPD new client not referred rate (%)	Expenditure per patient day equivalent (Rand)	Inpatient Crude Death Rate (%)	Average length of stay (days)	Inpatient bed utilisation rate (%)	OPD new client not referred rate (%)	Expenditure per patient day equivalent (Rand)	Inpatient Crude Death Rate (%)	Average length of stay (days)	Inpatient bed utilisation rate (%)	OPD new client not referred rate (%)	Expenditure per patient day equivalent (Rand)	Inpatient Crude Death Rate (%)	Provincial and local government district health services expenditure per capita (uninsured population) (Rand)	Provincial and local government primary health care expenditure per capita (uninsured population) (Rand)	Provincial and local government expenditure per primary health care headcount (Rand)	Percentage of assessed PHC facilities with 90% of the tracer medicines available (%)	Percentage Ideal Clinics (%)	PHC facilities using Health Patient Registration (No)	PHC Utilisation Rate (No)	PHC <5 Utilisation Rate (No)
Buffalo City	Indicator	5.3	58.4	65.3	2378	7.8	5.4	54.4	37.4	1624	6.0	5.4	77.8	17.9	3347	4.2	1675	1221	384	95.9	2.6	2.6	
	Numerator	58016	58016	25673	21042354	859	139648	139648	42075	36976870	1555	246390	246390	24022	1257888379	190	1060436914	772486822	7724868	71	2	2013214	
	Denominator	11000	9929	3929	88492354	11000	257648	256548	11245	227751	2576	4544	3168	13412	37584079	4544	632909	632909	2013214	74	77	920522	
Eastern Cape		5.0	56	63.3	2392	6.4	5.5	64.0	48.0	2453	6.3	6.5	77.4	15.5	3916	5.4	1733	932	314	77.9	18.0	2.7	
RSA		4.4	67	59.3	2568	5.1	5.3	78.3	37.2	2893	5.0	6.9	84.3	20.3	4227	5.4	1726	1054	389	78.4	29.8	2.3	

Table 3: Baseline data for Theory of Change Indicators

4.4 Management and efficiency indicators for the service delivery platform

Data Element (Number)				PHC / CHC / MOU*	District Hospital	Regional Hospital	Central/tertiary Hospital	District Total	PHC / CHC / MOU	District Hospital	Regional Hospital	Central/tertiary Hospital	District Total	PHC / CHC / MOU	District Hospital	Regional Hospital	Central/tertiary hospital	District Total	
Maternal deaths				-	1	17	16	34	-	1	7	13	21	-	-	13	6	19	
Live births				3814	2215	5497	4923	16449	3161	2029	5287	4591	15068	2734	1631	5676	4382	14423	
Still births				11	34	151	162	358	15	34	135	182	384	13	14	148	148	323	
Child (under 5 years)	Infant (under 1 year)	Neonatal	Death in facility 0-7days	3	12	86	114	215	-	13	87	89	189	3	8	67	80	158	
			Death in facility 8-28 days	-	-	38	27	65	-	1	26	23	50	-	-	23	16	39	
				Death in facility 29 days - 11 mths	-	16	13	47	76	-	4	16	42	62	-	14	10	29	53
				Death in facility 12 - 59mths	-	4	8	31	43	-	4	8	33	45	3	5	14	22	
Diarrhoea death under 5 yrs				-	2	2	13	17	-	1	6	12	19	-	1	2	-	3	
Pneumonia death under 5 yrs				-	3	4	13	20	-	3	2	4	9	-	4	3	1	8	
Severe acute malnutrition death under 5 yrs				-	8	9	7	24	-	3	10	14	27	-	9	3	2	14	
TB Deaths				351	-	-	-	351	313	-	-	-	313	-	-	-	-	-	
DR TB Deaths																			
Inpatient death total				3	911	1732	2107	4753	-	814	1730	2106	4650	3	859	1555	1900	4317	
Patient day equivalent				13439	91444	249153	389603	743639	13208	84564	233014	380090	710876	11657	88495	227750	375840	703742	

Table 4: Management and efficiency indicators

Source: DHIS, BAS, Ideal Clinic Information System Annual Trend

4.5 Burden of disease profile

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

Broadcause
 Injury
 NCD
 HIV and TB
 Comm_mat_peri_nut

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

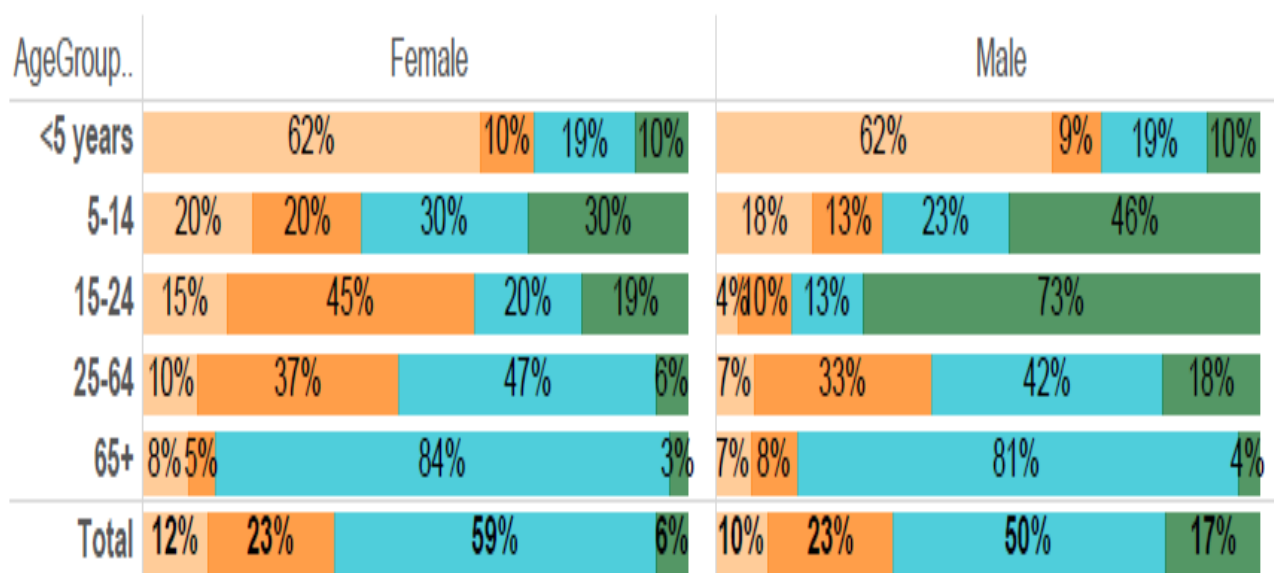


Table 5: Percentage of death by braud cause and leading causes. 2010-2015

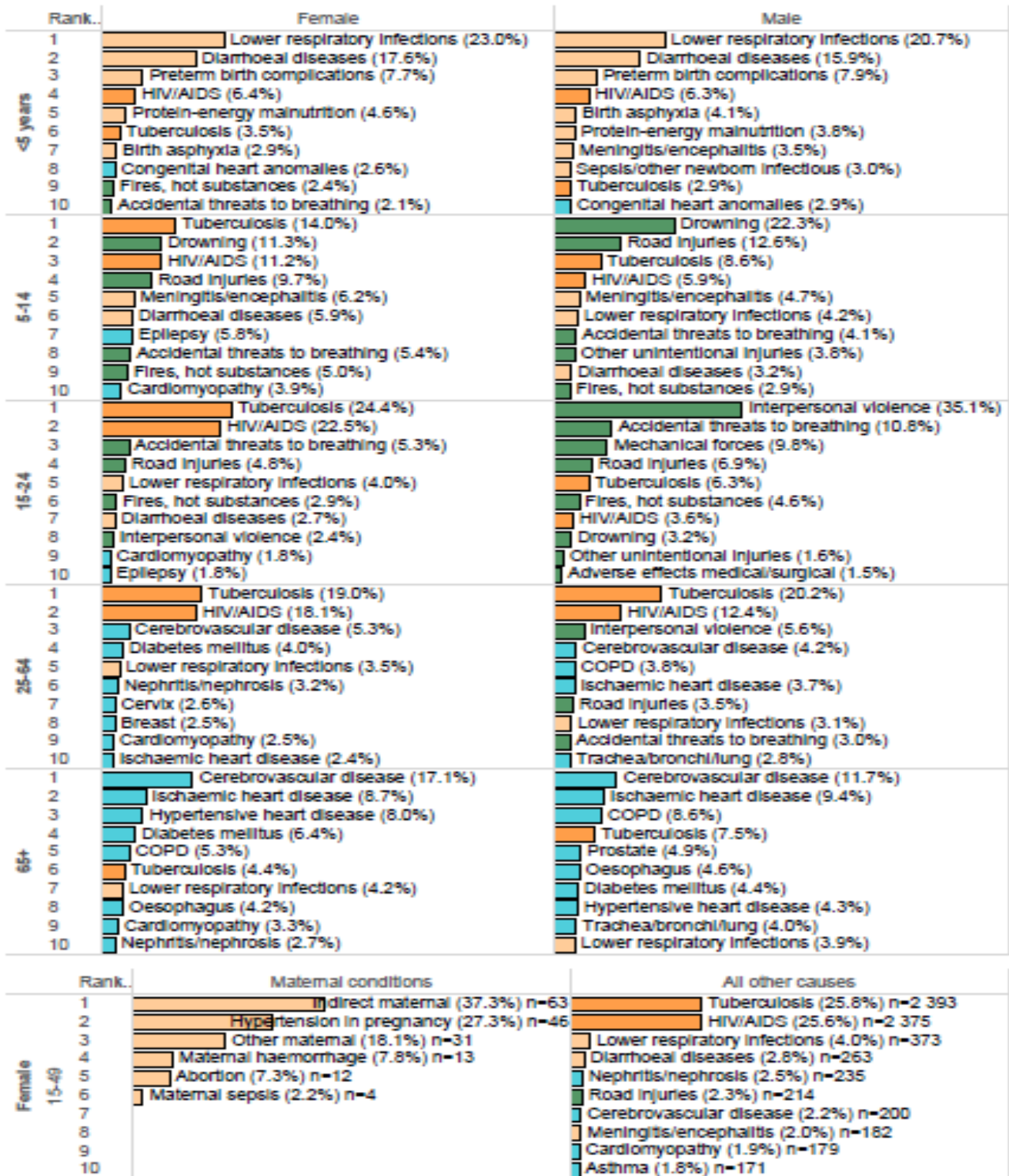


Table 6: Causes of death

4.6 Annual Trends - Women and Maternal Health

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

Table 7: Annual Trends - Women and Maternal Health

4.7 Annual trends - Child Health

		Impact					Outcome					Output						
		Child under 5 years diarrhoea case fatality rate (%)	Child under 5 years pneumonia case fatality rate %	Child under 5 years pneumonia case fatality rate %	Child under 5 years severe acute malnutrition case fatality rate %	Inpatient death < 1 year rate	Inpatient death < 5 years rate	Inpatient early neonatal death rate Per 1K	Inpatient neonatal death rate Per 1K	Infant 1st PCR test positive around 10 weeks rate (%)	School Grade 1 screening coverage (%)	School Grade 8 screening coverage (%)	HPV 1st dose coverage (%)	HPV 2nd dose coverage (%)	Vitamin A coverage 12-59 (%)	Immunisation coverage under 1 year (%)	Measles 2nd dose coverage (%)	Infant exclusively breastfed at DTap-IPV-Hib-HBV 3rd dose rate (%)
		17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
Buffalo City	Indicator	0.6	1.1		7.7	2.0	1.8	11.0	13.7	1.1	7.2	0.9			65.2	80.3	98.6	18.8
	Numerator	3	8		14	250	272	158	197	25	1186	99			748	105	134	2010
	Denominator	527	735		181	127	1487	1442	1442	218	1986	1335			137	157	163	10713
Eastern Cape		3.7	3.0		10.2	5.4	4.4	10.8	13.2	1.6	17.2	13.8			62.0	78.6	91.6	32.8
RSA		2.0	2.0		8.0	6.3	4.4	9.9	12.4	1.3	33.0	19.8			58.0	82.3	96.2	41.6

Table 8: Annual trends - Child Health

4.8 Annual trends - HIV

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

Table 9: Annual trends - HIV

4.9 Annual trends - TB

		Impact		Outcome						Output	Process	
		11 TB death rate (ETR.net) (%)	10 Drug-resistant TB client death rate (%)	9 TB/HIV co-infected client on ART rate (ETR.Net) (%)	8 TB client treatment success rate (ETR.net) (%)	7 TB client loss to follow up rate (ETR.Net) (%)	6 TB rifampicin resistance confirmed client rate (%)	5 TB rifampicin resistant confirmed treatment start rate (%)	4 Drug-resistant TB treatment success rate (%)	3 Drug-resistant TB client loss to follow-up rate (%)	2 TB client initiated on treatment rate (%)	1 TB symptom 5 years and older screened in facility rate (%)
Buffalo City	Indicator	6.7	36.9	96.7	81.2	6.4	7.6	93.1	39.6	13.0	58.1	18.7
	Numerator	408	179	2272	4960	390	466	434	192	63	3550	322942
	Denominator	6111	485	2349	6111	6111	6105	466	485	485	6105	1725974
Eastern Cape		6.7	33.1	97.1	82.5	6.2	6.2	62.2	44.3	12.5	66.3	38.1
RSA		6.6	23.0	88.3	81.0	6.4	6.2	67.9	50.5	19.7	72.8	51.6

Table 10: Annual trends - TB

5. CRIME

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

5.1 IHS Composite Crime Index

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

5.2 Overall Crime Index

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

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

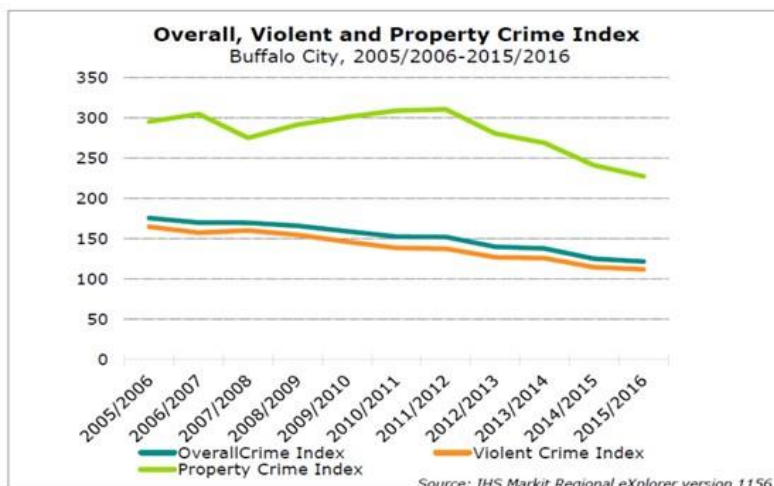


Figure 21: Overall, Violent and Property Crime Index

6. BCMM ECONOMY

6.1 Size of Economy

	BCM	EC	RSA	BCM as % of EC	BCM as % of RSA
2006	28.5	142.2	1,839.4	20.0%	1.55%
2007	32.9	168.2	2,109.5	19.5%	1.56%
2008	33.8	174.1	2,369.1	19.4%	1.43%
2009	37.4	191.2	2,507.7	19.5%	1.49%
2010	41.1	211.6	2,748.0	19.4%	1.49%
2011	43.9	226.1	3,023.7	19.4%	1.45%
2012	49.9	252.2	3,253.9	19.8%	1.53%
2013	55.6	273.2	3,539.8	20.4%	1.57%
2014	60.1	293.9	3,807.7	20.5%	1.58%
2015	64.5	315.6	4,049.8	20.4%	1.59%
2016	69.6	338.7	4,337.0	20.5%	1.60%

Table 11: GDP (R billions) in BCM, EC and RSA: 2006-2016

Source: ECSECC (2017)

6.2 GDP-R Per Settlement

The GDP-R per settlement within the BCM is illustrated in the Table 12 below. From the table, it is evident that East London (which includes Mdantsane and the ELIDZ) accounts for an overwhelming majority of the real GDP-R of the metro (76.8%) followed by King William's Town (19.5%), and Berlin (3.7%). The economic dominance of the East London is a function of the large population residing in this area, the corresponding buying power linked to this population and the concentration of businesses in the city.

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

Table 12: GDP-R per Settlement

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

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

The real GDP-R per capita for each settlement within the BCM for 2015, illustrated in Table 13, ranges from R 28 175 (Berlin) to R 53 533 (King William's Town). The total GDP-R per capita for the entire BCM in 2015 was approximately R 51 160, marginally below the 2014 figure. Positively, all these figures are well above the provincial figure of R 31 045, and only Berlin (R 28 175) is below the national figure of R 51 547. The GDP-R per capita figures are indicative of the BCM's comparatively strong economy, high population levels, relative other to parts of the Eastern Cape, and low labour productivity levels.

	2014	2015	CHANGE
South Africa	R 51 701	R 51 547	-0.3%
Eastern Cape	R 31 073	R 31 045	-0.1%
Buffalo City Metro	R 51 580	R 51 160	-0.8%
East London/Mdantsane	R 53 201	R 52 652	-1.0%
Berlin	R 28 374	R 28 175	-0.7%
King William's Town/Bhisho	R 53 499	R 53 533	0.1%

Table 13: Real GDP-R per Capita in RSRA, EC and BCM

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

6.3 GDP-R Growth Rates and Projections

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

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

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

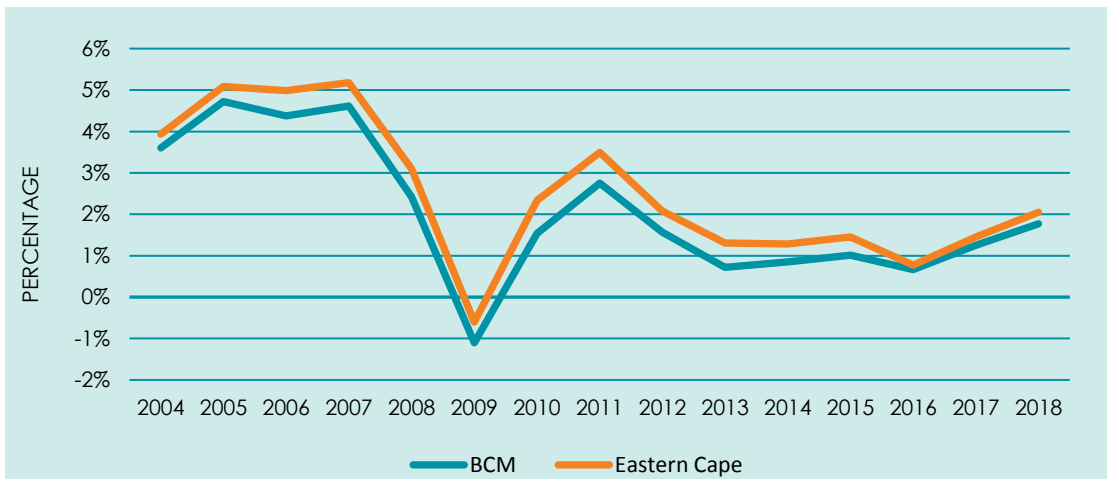


Figure 22: Forecasted GDP-R Growth Source: Urban-Econ calculations based on Quantec (2016)

6.4 Average Household Income and Distribution

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

AVERAGE MONTHLY HOUSEHOLD INCOME ACROSS THE EASTERN CAPE (2015 PRICES)			
MUNICIPALITY	AVERAGE HOUSEHOLD INCOME		ABSOLUTE % CHANGE
	2001	2011	
Eastern Cape	R 5 634	R 7 188	27.6%
Sarah Baartman	R 7 647	R 8 701	13.8%
Amathole	R 3 539	R 4 397	24.2%
Chris Hani	R 3 795	R 5 454	43.7%
Joe Gqabi	R 3 742	R 4 859	29.8%
O.R. Tambo	R 3 918	R 4 808	22.7%
Alfred Nzo	R 3 230	R 4 279	32.5%
Buffalo City Metro	R 7 719	R 10 776	39.6%
Nelson Mandela Bay Metro	R 10 334	R 11 714	13.4%

Table 14: Average Monthly Household Income - EC

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

The results of this calculation are presented in Table 14. The highest household income levels in the province are in the Nelson Mandela Bay and Buffalo City Metros, while the lowest are located in the Alfred Nzo, Amathole and O.R. Tambo District Municipalities. The districts with the lowest household incomes are characterised by lower education levels, low access to infrastructure and smaller working age populations.

From Table 14, it is evident that, in addition to the average household income for the BCM in 2015 being significantly above the provincial figure (R 7 188), it has also exhibited the second highest absolute growth between 2001 and 2011, increasing by 39.6%, compared to provincial growth of only 27.6% over the same period.

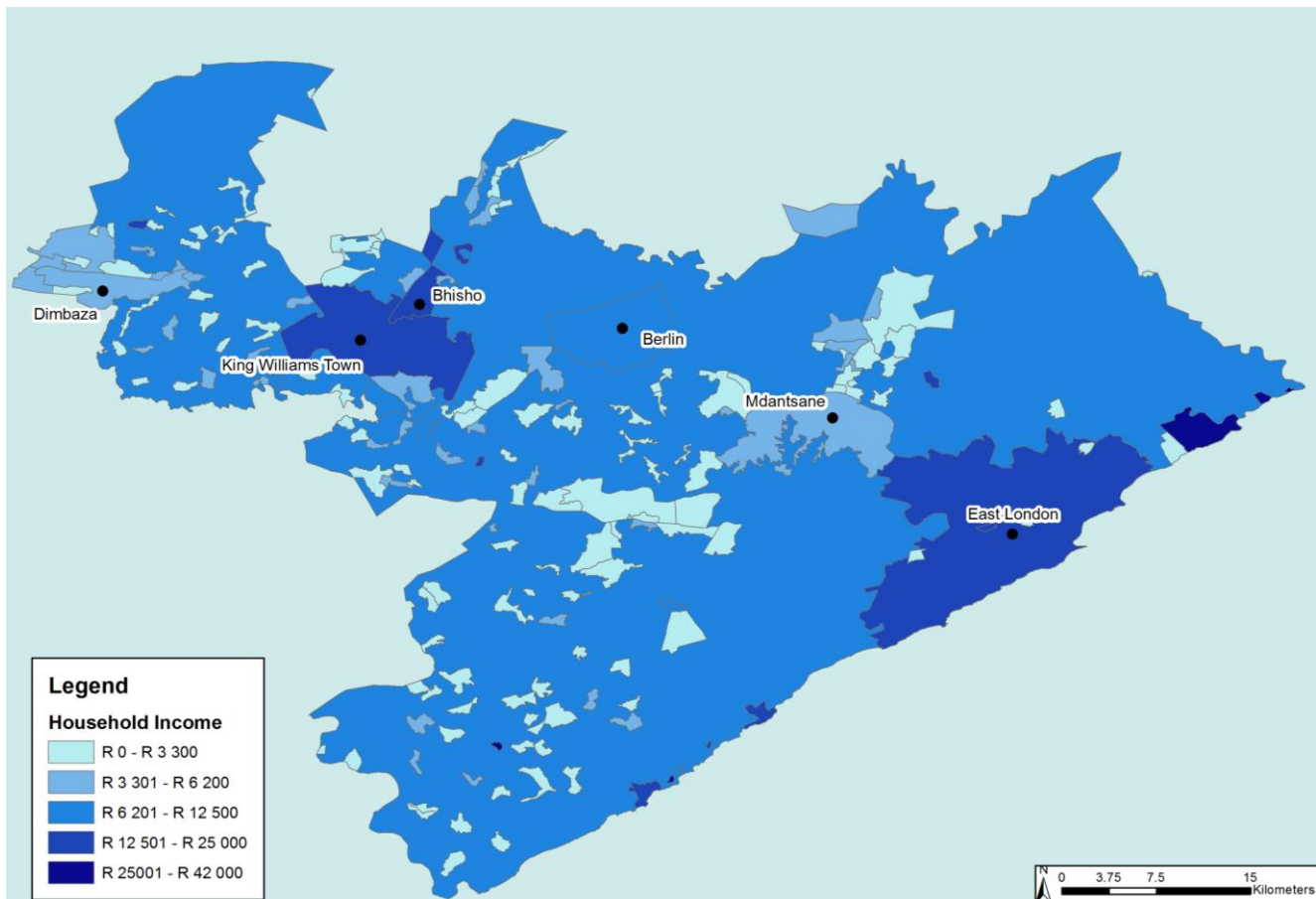


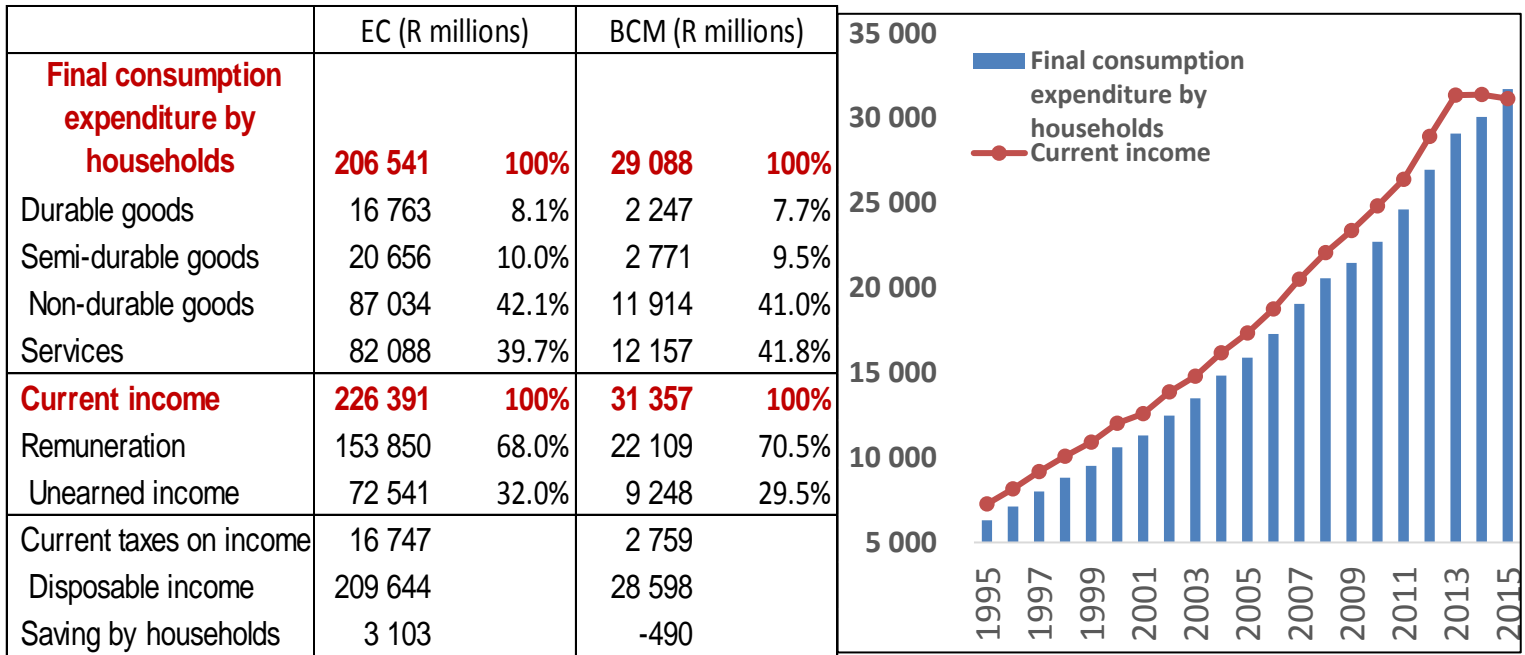
Figure 23: Average Monthly Household Income in BCMM 2011

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

Figure 23 indicates the average monthly household income per sub place for the BCM based on the 2011 Census results. It is evident from the figure that the eastern part of the metro around East London has a significantly higher average household income than central parts of the metro, excluding King William's

Town. Some of the areas with average monthly household incomes more than R 20 000 include Gonubie, Bhisho, Nahoon, King William’s Town and Kidd’s Beach. In contrast, areas such as Lovedale, Chalumna and KwaNdayi (outside Mdantsane) have average household incomes of less than R 2 000 per month.

6.5 BCM Household Income and expenditure: 2015



Source: ECSECC (2017)

Figure 24: BCM Household income and expenditure: 2015

6.6 Structure of the BCM’s Labour Market

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

BUFFALO CITY METRO EMPLOYMENT STATUS IN 2015

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

Table 15: BCMM Employment Status - 2015

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

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

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

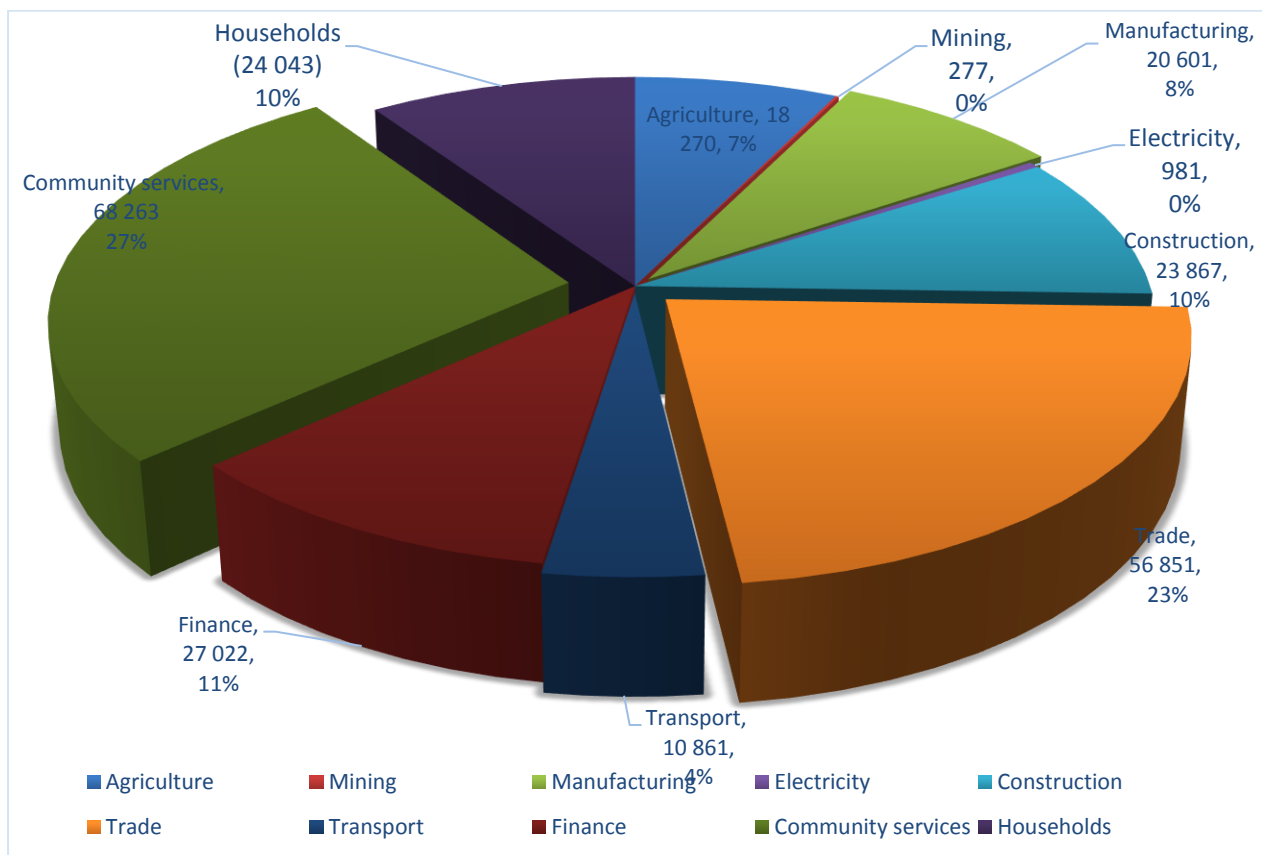


Figure 25: Unemployment in BCMM

Source: ECSECC (2016)

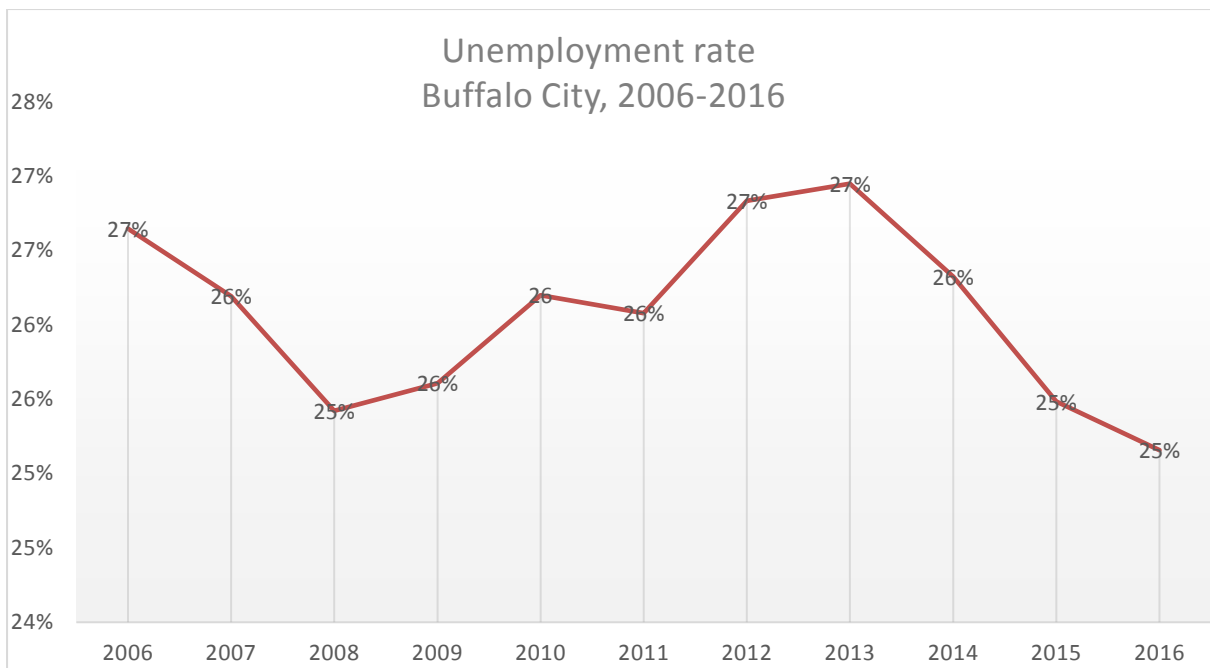


Figure 26: Unemployment Rate BCMM, 2006-2016

Source: ECSECC 2016

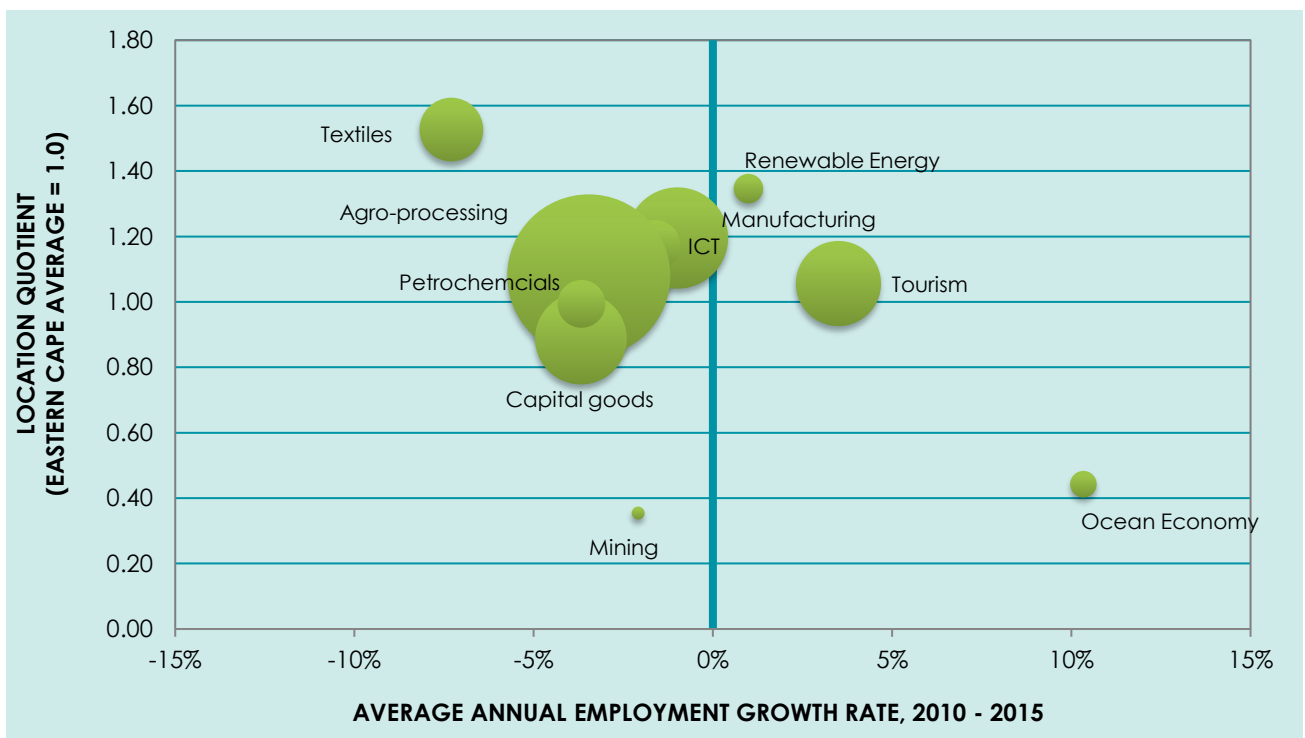


Figure 27: Growth Share Matrix BCMM

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

Most of the priority sectors in the BCM fall within the upper-left hand quadrant of Figure 27. These are sectors that, despite having a high market share, have limited investment opportunities and have exhibited low employment growth between 2010 and 2015. These include sectors such as, textiles, ICT, petrochemicals, agro-processing, and manufacturing.

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

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

6.7 Sectoral Employment Performance

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

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

CONTRIBUTION OF THE PRIORITY SECTORS TO TOTAL EMPLOYMENT

SECTOR	BCM (2015)		EASTERN CAPE (2015)
	ACTUAL	PERCENTAGE	
All Manufacturing	17 101	8.2%	7.6%
Agro-Processing	6 607	3.2%	2.6%
Capital Goods	5 415	2.6%	2.9%
Petrochemicals	1 471	0.7%	0.7%
Textiles	2 610	1.2%	0.8%
Ocean economy	453	0.2%	0.5%
Tourism	4 667	2.2%	2.1%
ICT	1 610	0.8%	0.7%
Renewable Energy	561	0.3%	0.2%
Mining	108	0.1%	0.1%
Other	185 237	88.3%	88.9%

Table 16: Contribution of the Priority Sectors to Total Employment

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

Situational Analysis as per BCMM Strategic Outcomes



**STRATEGIC OUTCOME 1:
AN INNOVATIVE AND
PRODUCTIVE CITY**



"BUFFALO CITY: WELL-GOVERNED, CONNECTED GREEN AND INNOVATIVE."



**STRATEGIC OUTCOME 2:
A GREEN CITY**



**STRATEGIC OUTCOME 5:
A WELL GOVERNED CITY**



**STRATEGIC OUTCOME 4:
A SPATIALLY TRANSFORMED CITY**



**STRATEGIC OUTCOME 3:
A CONNECTED CITY**

1. SITUATIONAL ANALYSIS PER KEY FOCUS AREA

The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution of the RSA. The most prominent (and applicable) functions form part of the situational analysis. These functions provide a fundamental point of departure for determining the Key Focus Areas of the Municipality.

The analysis in this Section is enriched by applying a rating system, which is as follows:

- 1 – Good performance/implementation**
- 2 – Average performance OR policy in place with average implementation**
- 3 – Poor performance OR no policy in place OR policy in place but poor/no implementation**

Further to the analysis per KFA, this Section also provides an overview of the current state of each KFA and responses to these through the identification, resourcing, implementation, monitoring and evaluation of Key Initiatives, Programs and Projects within the parameters of statutory and internally agreed intervals and timeframes.

Strategic Outcome

1

**AN INNOVATIVE
AND
PRODUCTIVE
CITY**



SITUATIONAL ANALYSIS

2. STRATEGIC OBJECTIVE

To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment

3. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the strategic outcome, strategic objective, Council Ten Point Plan and Key Focus Areas is depicted as follows.

STRATEGIC OUTCOME	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
An innovative and productive city	To enhance the Quality of Life of the BCMM community with rapid and inclusive economic growth and falling unemployment	TPP 1: ECONOMIC DEVELOPMENT	KFA 1: Enterprise Development
		TPP 1: ECONOMIC DEVELOPMENT	KFA 2: Trade and Investment Promotion
		TPP 10: INSTITUTIONAL	KFA 3: Innovation and Knowledge Management
		TPP 1: ECONOMIC DEVELOPMENT	KFA 4: Tourism & Marketing
		TPP 1: ECONOMIC DEVELOPMENT	KFA 5: Job Readiness & Training (External)
		TPP 2: AGRICULTURE / RURAL DEVELOPMENT	KFA 6: Rural Development & Agrarian Reform
		TPP 1: ECONOMIC DEVELOPMENT	KFA 7: Arts, Culture and Heritage Resource Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 8: Sport Development (Programmes)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 9: Sport and Recreation Facilities
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 10: Libraries and Halls
		TPP 5: SAFETY	KFA 11: Emergency and Disaster Management
		TPP 5: SAFETY	KFA 12: Traffic Management
		TPP 5: SAFETY	KFA 13: Municipal Law Enforcement

4. ANALYSIS OF KEY FOCUS AREAS (KFAs)

4.1 KFA 1: Enterprise Development

(a) Introduction to Key Focus Area

The promotion of entrepreneurship and small business remains an important priority of the City. The City's commitment is to ensure that small businesses progressively increase their growth and performance of the South African Economy in critical areas such as job creation, equity and access to markets. The City's business development programme focuses on supporting the informal trade sector, cooperatives and SMME's in all areas of BCMM inclusive of all those areas that have been demarcated from Amahlathi, Ngqushwa and Great Kei. Unemployment is a challenge Country wide and BCMM area is no exception, hence an enterprise development programme as it has been identified that SMME development is a vehicle for employment creation.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Enterprise Development	<p>There is a general consensus among researchers that SMMEs contribute significantly to the economy of both developing and developed Countries. SMMEs have the ability to propel economic growth because they create new jobs, increase the tax base of a Country and are drivers of innovation.</p> <p>The South African government has identified SMMEs as an important vehicle to address the challenges of job creation, sustainable economic growth, equitable distribution of income and the overall stimulation of economic development in the Country.</p> <p>There can be no doubt that, compared to big business, small businesses face a wider range of constraints and problems and are less able to address the problems on their own, even in effectively functioning market economies. The constraints relate, among others, to the legal and regulatory environment confronting SMMEs, the access to markets, finance and business premises (at affordable rentals), the acquisition of skills and managerial expertise, access to appropriate technology, the quality of the business infrastructure in poverty areas and, in some cases, the tax burden. In the South African context for example the constraints have been particularly hard on entrepreneurs in rural areas</p>		<ul style="list-style-type: none"> • Support of new and existing incubation hubs – King William's Town, Duncan Village, Mdantsane, MtCoke and East London areas • Training support to SMMEs, Cooperatives and the Informal Trade Sector • Hosting of the Enterprise Development Summits-Cooperatives Indaba; SMME Summit and Fair; Fashion show and Fair; Franchise Expo • Procurement of Equipment for SMMEs, Cooperatives and the Informal Trade Sector • Provision of Infrastructure for traders (hawker stalls) in order to improve trading

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>and on women. In addition to sector-specific differences of constraints, the legacy of apartheid constitutes an important factor in the inability of black owned or controlled small enterprises to face business development constraints.</p> <p>Despite all that has been mentioned on the above about SMMEs, the Buffalo City Metropolitan Municipality has a number of interventions that has been injected towards supporting SMMEs as a way of growing their businesses. SMMEs include: Cooperatives, Informal Trade Sector and the individual businesses in the form of CC; Pty Ltd companies. The support ranges from capacity building (training interventions), access to markets, provision of infrastructure and equipment. It is the Cities responsibility to ensure that it creates a conducive environment for businesses to thrive.</p> <p>Business Development Services Strategy (BDSS) has been developed and it is still in a draft format. The strategy outlines how the programme of supporting SMMEs should be undertaken by the City. The Strategy, once adopted, will be implemented in phases.</p>		<p>facilities and improve trading conditions</p>

(b) Alignment with the National and Provincial Plans and Policies

- Constitution of the Republic of South Africa, 1996
- Municipal systems Act
- Provincial Growth and Development Strategy
- National Small Business Act of 1996 - provides for the guidelines for organs of state to promote the development of small business
- Construction Development Board Act No 38 of 2000 –
- Cooperatives Act No 14 of 2005 as Amended – provides for the registration, formation of cooperatives, Advisory Board, the winding up of cooperatives
- Broad – Based Black Economic Empowerment (BBBEE) Strategy

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- The MGDS makes a commitment to, “achieving an inclusive and sustainable economic growth and that this growth is targeted in the core productive sectors of manufacturing, tourism, creative

industries, agro – processing, communications technology, construction and forestry, as priority industries, new areas of economic growth such as the oceans' economy, etc”.

- MGDS also talks to the support and promotion SMME development. The support shall lead to the expansion of opportunities for small business and co-operatives, which will be achieved through: - expanded access to coaching, incubation and financing to sustain the businesses and co- operatives.
- The draft Business Development Strategy builds from that mandate, the idea is to build a growing, inclusive and equitable economy through sustainable support to small businesses.
- The draft Cooperative Development Strategy

(d) Progress and Achievements to date (Highlights)

- *The Department has successfully hosted the Franchise Expo in four consecutive times and about 5 Franchise Businesses have opened in the area and in other areas as the event was bigger than BCMM.*
- *Successfully trained more than 200 SMMEs and Cooperatives*
- *A number of SMME's and Cooperatives have been supported with market opportunities e.g exhibition platforms, branding and marketing equipment has been procured for SMMEs and Cooperatives.*
- *About 100 informal traders have been supported to attend events and trade*

(e) Challenges

- Access to Markets (domestic & foreign, public procurement – localization)
- Access to Finance (bridging finance/working capital, etc., high cost of capital - high interest rates)
- Regulatory Environment (Red Tape or over-regulation)
- High Cost of Doing Business
- Lack of supportive economic infrastructure (street traders/informal sector, manufacturing, etc.)
- Poor business acumen and business management skills (e.g. financial management)
- Lack of access to appropriate technology
- Lack of support towards Intellectual Property (IP) Development (Product Development – Aloe, Traditional Medicines, Local recipes, etc.)

4.2 KFA 2: Trade and Investment Promotion

(a) Introduction to Key Focus Area

The Trade and Investment Unit promotes BCMM as an investment destination working with other stakeholders like Border Kei Chamber of Business and Eastern Cape Development Corporation. It is the responsibility and an aim of the Unit to enhance sector and industrial development through trade, investment and exports in order to support sustainable growth in BCMM for the benefit of all its Citizens.

The Unit facilitates trade by assisting local companies to access international markets; identify develop and package investment opportunities within the City; retain and expand trade and export activities and support emerging exporters through awareness and training programmes to make them ready in order to explore export opportunities.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Trade and Investment Promotions	<p>Working the Border Kei Chamber of Business the City has developed a campaign called invest Buffalo City which is an initiative that is driven to showcase that Buffalo City is an investment destination and has a lot to offer to investors. This is an online campaign which by a click of a button an investor will be able to know what is happening in Buffalo City in terms of investment.</p> <p>The benefits of the initiative to businesses, especially SMME's, will be:</p> <ul style="list-style-type: none"> ▪ to display their products digitally will be significant for the following reasons ▪ Businesses to do business on line ▪ Network opportunities will increase ▪ Strengthening of brands and marketing will be provided by this platform ▪ The digital business dealing have a potential to increase productivity due to products demand ▪ It is a platform to improve competitiveness by reaching out to wider markets and or customers by digital means 		<ul style="list-style-type: none"> ▪ Develop export programmes in partnership with ECDC ▪ Support Invest Buffalo City Initiative ▪ Package investment opportunities

(b) Alignment with the National and Provincial Plans and Policies

- Integrated National Export Strategy – The strategy aims to increase South Africa's capacity for exporting diversified and value added goods and services to various global markets. It also aims to strengthen the Country's export performance by improving the trade and business environment as well as the competitiveness of companies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

The City is still in a process of developing the Trade and Investment Strategy through the assistance of Government Technical Advisory Council (GTAC).

Policies

Trade and Investment policy has been developed by Finance Directorate

(d) Progress and Achievements to date (Highlights)

Through the partnership with ECDC on export development programme more than 50 businesses have been supported to attend export development training sessions and awareness programmes. Quite a sizeable number has been supported to attend inward and outward missions.

(e) Challenges

- De-investment/ Capital Flight
- High Costs of Doing Business (Transport & Logistics, Rates & Taxes, etc.)
- Slow Turnaround Times on Municipal/Government Approvals (Work Permits, EIAs, Building Plans, Zoning, Construction permits, etc.)
- Skills Shortages (mismatch between supply & demand, shortage of artisans, lack of experiential learning)
- Poor image of the City as an investment destination (perceived or real competitiveness)
- Quality of Life in Buffalo City (Live, Work, Invest & Play)
- Limited diversification of BC economy (unlocking potential in sectors such as Ocean Economy, Green economy, Film, Media & Entertainment, etc.)

4.3 KFA 3: Innovation and Knowledge Management

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Innovation and Knowledge Management	Final Draft Innovation Strategy and Implementation Plan completed and presented to Top Management	2	Implementation and monitoring of the Implementation plan

(a) Challenges

- There is no Memorandum of Understanding/Association (MOU/A) with Academic Institutions to ensure that research topics are inline with the institutions developmental agenda.
- Lack of a valuable platform / vehicle for developing, sharing and managing specialist knowledge.
- Non- Capacitation of the Unit and unavailability of researchers who will constantly strive to acquire innovative development strategies and / or opportunities.
- Currently the Unit is viewed as an institutional “repository” instead of a broader enabler to establish communities of practice both within the institution and with parties outside the municipality’s immediate environment.

4.4 KFA 4: Tourism & Marketing

(a) Introduction to Key Focus Area

Buffalo City Metro is endowed with natural resources making it the best tourism destination. BCM attractions are diverse ranging from natural, culture and heritage and built environment. Beaches are the main attraction for Buffalo City. It is estimated that 50 000 visitors visit the beaches over the festive season.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Tourism & Marketing	A profile of the attractions within BCM includes a large portfolio of historical, cultural and eco-tourism attractions. A key concern is that many of the attractions have not be been developed and as such could not be elevated to ‘must-see’ attractions. There are also concerns		<ul style="list-style-type: none"> ▪ 1. Buffalo City will continue to market and position Buffalo City as a preferred destination of choice.

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>around attraction management which are as follows:</p> <ul style="list-style-type: none"> ▪ Maintenance and investment on existing attractions ▪ Safety at some of the tourist attractions ▪ New exhibits ▪ Creation of routes and linkages between sites of interest ▪ Gaps in attractions offerings around particular interests such as Xhosa history, military history, industrial manufacturing and the automotive sector ▪ There is a need for urban design and cleansing around attractions to make the environment more conducive for tourism. <p>Access</p> <p>The East London Airport is a major asset to the region. Although small in terms of number of departing passengers, i.e. 364 000 in 2017, it has seen continued growth in passenger throughput since 2015. In 2016 passenger throughput grew 9.3% from the previous year. This was attributed to a new, low-cost airline connecting to the airport. The airport is also highly ranked in terms of on-time performance and service quality.</p> <p>The Port of East London handles primarily industrial automotive and agricultural cargoes. The port receives on average of 11 passenger liners a year. A major constraint for increasing cruise tourism in the port is the shallow entrance to the port, which would not accommodate large cruise liners. The benefits of attracting cruise tourism include local tourism revenue, re-provisioning the ship, port charges and creating awareness for repeat visits. Through greater marketing, enhanced tour itineraries, creating networks with the cruise industry and offering port welcomes, the port could boost its cruise line port-of-calls. The port has great tourism potential, but this has not been capitalised on for tourism development. The port is spatially cut-off from the city and the seaboard,</p>		<ul style="list-style-type: none"> ▪ The Directorate will provide the required support to tourism businesses particularly the Small Medium Enterprises in order to increase its competitiveness. ▪ Buffalo City in partnership with Buffalo City Development Agency should focus on developing the key tourism infrastructure including “must see attractions”. ▪ A clear plan will be developed on how BCMM will assist the private sector and communities to establish community tourism organisations. ▪ The municipality will continue to lobby Transnet to implement the harbour development master plan. ▪ Buffalo City should strive to obtain blue flag status in some of its beaches.

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>thus greater integration in select zones could assist with enhancing the use of the port. The port offers prime views of the sea and harbour, as well as the opportunity to develop maritime tourism activities.</p> <p>Accommodation supply Buffalo City’s accommodation supply was found to include 320 accommodation facilities and 7 940 beds in 2017. Thus a 4.3% p.a. compound annual growth rate (CAGR) in tourism establishments was experienced in the metro between 2005 and 2017.</p> <p>The suburbs with the highest contribution to the municipality’s total number of tourism accommodation establishments were Beacon Bay, Gonubie and Quigney. The highest concentration of beds in the municipality was in Quigney. The area had 1 817 beds, which accounted for 32.8% of the total beds in the municipality. This was followed by Gonubie with 477 beds or 8.6% of total beds in BCM. The third highest number of beds was in Beacon Bay with 439 beds or 7.9% of total BCM beds.</p> <p>The majority (58%) of accommodation establishments are TGCSA graded, predominantly three-star grading (46%). In terms of black ownership, 39 accommodation establishments indicated that they were 75-100% black-owned. This equated to 36% of surveyed businesses. The largest percentage of businesses surveyed were not black-owned (58%).</p> <p>Source of market for Buffalo City The top three domestic source markets were Gauteng (29%), Eastern Cape (26%) and Western Cape (20%). The top three international source markets were Germany, the United Kingdom, the Netherlands and SADC nations. Domestic visitors constituted 72.5% of BCM visitors. Youth visitors aged under 35 years topped the age profile of domestic visitors (69%) and international</p>		

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>visitors (53%). Whilst the occupation profile of visitors to Buffalo City Municipality identified that mainly domestic (53%) and international (55%) professionals visit the metro. Family travel groups, followed by organised tour groups, and business travellers were the main visitor types which visit the municipality. Domestic visitors stayed longer in the municipality than international visitors. Domestic and international visitors' average length of stay was 3.26 and 2.84 nights, respectively.</p> <p>Both domestic (50.7%) and international visitors (49.3%) to the municipality mainly came for leisure/holiday followed by visiting friends and family. East London, Gonubie and Beacon Bay were the top visited areas because they have beaches which were the top visitor attractions for international and domestic visitors. The main means of selecting a destination by visitors was word-of-mouth and social media. Thus, emphasising the importance of online and social media marketing as well as customer service and quality assurance programmes. The destination marketing brands of Buffalo City Tourism and Wild Coast Jikeleza route were well recognised by respondents.</p>		
Tourism & Marketing	<p>Customer satisfaction</p> <p>There were differing levels of satisfaction between visitors, product owners and tour guides. This also varied between SADC, international and domestic visitors. The perceptions related to dissatisfaction with cleanliness of the city and municipal services. Product owners and tour guides both rated environmental management low in terms of their satisfaction. Whilst air transport infrastructure was highly rated by all three groups. Key recommendations for improving the city were focused on refuse removal, improved security, roads being repaired and more advertising of what the city offered. There are seven main strategic thrusts that have been identified to drive tourism growth in the city and are as follows:</p>		

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Tourism & Marketing	<p>1. Product Development Buffalo City lacks good tourism product There is a need for a compelling products to be developed in order to attract the leisure and sports market. A number of catalytic interventions and nodes of development have been identified. Key recommendations flowing from this include:</p> <p><u>Maintain and improve existing sites for recreation</u></p> <ul style="list-style-type: none"> ▪ Undertake a feasibility study on potential uses for Marina Glen/Ebuhlanti. ▪ East London Zoo revitalisation ▪ Nahoon Estuary <p><u>Create a ‘must-see attraction’</u></p> <ul style="list-style-type: none"> ▪ Aquarium/Marine Discovery Centre ▪ Automotive manufacturing museum ▪ Grand prix circuit ▪ Develop an Adventure Centre on beachfront <p><u>Urban design and improvements</u></p> <ul style="list-style-type: none"> ▪ Beachfront redevelopment with an outdoor event space ▪ Sports node – Jan Smuts, ABSA Stadium and Buffalo Park ▪ CBD improvement zone or Urban Development Zone (UDZ) <p><u>Routes and zones</u></p> <ul style="list-style-type: none"> ▪ East London as a gateway to enter rural hinterland “Gateway to Xhosa heartland” – with signage, route and itinerary development. ▪ Heritage route for struggle history and colonial/military history connecting King William’s ▪ Town, Ginsberg, Dimbaza, East London and rural attractions ▪ Coastal tourism and environmental zone-sensitive development 	1	

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p><u>Create tourism opportunities</u></p> <ul style="list-style-type: none"> ▪ Mdantsane with an event space to promote local and national sports such as boxing ▪ Maritime commercial space opening up in port ▪ Signal Hill maritime commercial development opportunities <p><u>Mobility corridor improvements</u></p> <ul style="list-style-type: none"> ▪ Buffalo Pass road ▪ King William's Town bypass/traffic redirection ▪ Quenera road ▪ N2 bypass through Haven Hills 		
Tourism & Marketing	<p>2. Reinforce marketing and positioning</p> <p>The Directorate of Economic Development has a responsibility to market and promote Buffalo city as a tourist destination of choice. The Directorate uses various platforms such as advertising in tourism publications, participating in various tourism trade and consumer shows, use electronic media, operating information offices in key strategic areas and hosting of media educations. In order to improve the marketing of the city the following is recommended:</p> <ul style="list-style-type: none"> ▪ Position King William's Town as gateway to history of the region ▪ Bhisho administrative node ▪ Kwelera – as the home of the Eastern Cape's first SANBI Botanical Gardens and an eco-tourism node ▪ The marketing plan of the city needs to refocus its efforts on social media marketing ▪ Focus on intergrated call-to-action campaigns ▪ Target niche market segments 	2	
Tourism & Marketing	<p>3. Tourism related infrastructure and services</p> <p>The tourism related infrastructure includes things such as roads, sanitation, cleanliness, public transport etc. It is important for the city to ensure that these services are maintained in order to improve the overall experience of visitors and residents alike. The following is recommended:</p>	2	

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<ul style="list-style-type: none"> ▪ Road infrastructure needs to be maintained and improved. ▪ Sanitation infrastructure needs to be upgraded ▪ Public transport needs to be improved ▪ Existing tourism attractions need to be maintained. ▪ Cleaning of the city needs to be improved. 		
Tourism & Marketing	<p>4. Business and Skills Development</p> <ul style="list-style-type: none"> ▪ Support small businesses through mentorship programmes, training and information sharing sessions ▪ Conduct tourism awareness targeting communities ▪ Create linkages between tourism business and financial institutions. ▪ Work with institutions of higher learning in developing the required skills ▪ Work insitutions of higher learning in improving innovation. 	1	
Tourism & Marketing	<p>5. Institutional Arrangement</p> <p>The primary responsibility for destination management lies with the Tourism, Arts, Culture and Heritage Department under the Directorate Economic Development and Agencies in the Buffalo City Municipality as well Buffalo City Metro Development Agency. The Department of Tourism, Arts, Culture and Heritage is under resourced as there are currently only two manager and one coordinator positions filled. The comparison of budgets to human resources identified that BCM did not have enough staff and especially management staff, to manage project budgets.</p> <p>Secondly there is limited organisation of the private sector in BCM. This sector is extensive and represents local tour guides, accommodation providers and attraction owners. Yet it is not organised into a representative body. This impedes coordination with the private sector. There are no community or regional tourism structures in BCM, such as Community Tourism Organisations. It is important to establish Community Tourism</p>	1	

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	Organisations as this allows for neighbourhood specific tourism planning and for areas that are not as developed in tourism to be targeted.		
Tourism & Marketing	6. Responsible Tourism Buffalo City is a coastal city. It therefore needs to consider the impact tourism has on the environment. Green tourism should be promoted.	2	
Tourism & Marketing	7. Safety and Security The failure and success of any destination is dependant upon its ability to provide a safe a secure environment. Tourism safety and security plan needs to be developed.	2	

(b) Alignment with the National and Provincial Plans and Policies

- Constitution of the Republic of South Africa, 1996
- White Paper on Tourism Development and Promotion, 1996
- Eastern Cape Tourism Act of 2003
- Municipal systems Act
- National Tourism Sector Strategy, 2014
- Provincial Growth and Development Strategy
- Provincial Tourism Master Plan 2015 – 2020

(c) Link to Sector Plan(s) and PoliciesStrategies and Sector Plans

- Metro Growth & Development Strategy (vision 2030)
- Buffalo City Tourism Master Plan, 2006
- Eastern Cape Tourism Master Plan
- National Tourism Sector Growth Strategy, 2014

(d) Progress and Achievements to date (Highlights)

- Completed the Tourism Growth Sector Strategy
- Launched a world class Tourism Hub to cater for the influx of visitors into the city
- Successfully hosted a number of events which were incident free
- Growth in the number of visitors as most establishment reported over 70% occupancy rate during peak season.

- Conducted tourism awareness attracting over 400 participants
- Participated in a number of platforms such as Indaba, ITB, WTM Africa, Beeld, Meetings Africa in order to showcase Buffalo City’s tourism offerings.

(e) Challenges

- Limited or under-developed tourism infrastructure - the large portfolio of historical, cultural and eco-tourism attractions need to be developed into “must-see attractions” – e.g. 14 Beaches – only few are developed and known, none has a blue-flag status, water-front development, family-oriented entertainment & tourist attractions, limited adventure offerings, recreation places – Ebuhlanti, etc.
- There is a need for urban design and cleansing around attractions to make the environment more conducive for tourism
- Re-development of key precincts for sports tourism & signature events
- Tourists Safety (beaches)
- Gaps in attractions offerings around particular interests such as Xhosa history, military history, industrial manufacturing and the automotive sector
- Re-inforce the City Branding and Marketing (build on existing momentum – extend hype to all year-round)

4.5 KFA 5: Job Readiness & Training (External)

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Job Readiness & Training (External)	Learning Interventions (Graduates)	2	Roll-out more Learning Interventions in partnership with key stakeholders including SETAs (Learnerships, Internships, Apprenticeships, etc.)
	Artisans Training	2	Expand reach & facilitate part nerships
	Community Works Programme	2	Upskilling Re-orientation towards entrepreneurship

(a) Challenges

- High unemployment levels, specifically amongst youth (including graduates)
- Limited skills offerings (low artisan skills)
- Skills Mismatch (excess supply in certain areas where there is low demand) – re-training
- Lack of experiential training
- 55% of population (20yrs & older) – less than matric, 4% - no schooling

4.6 KFA 6: Rural Development & Agrarian Reform**(a) Introduction to Key Focus Area**

Buffalo City is a rural metropolitan municipality characterised by large tracts of rural communities with 38,9 per cent of unemployment, resulting in poverty and inequality. Youth and women comprise a larger percentage of groups in these rural areas of Buffalo City Metropolitan Municipality. The inclusion of certain rural areas from Great Kei, Ngqushwa and Amahlathi local municipalities, through demarcation, has made the situation even worse. The challenge is to revive or transform rural economies (village economy) to create opportunities hence Comprehensive Rural Development Programme (CRDP) which was formulated by the government.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Agriculture and Rural Development	Buffalo City Metropolitan Municipality is rich in natural resources, in terms of land, water and grassland and forests, making it suitable for farming and agro-processing. That means agriculture is one of major vehicles to improve village economies and transform rural areas. Only 32 per cent of population in the Buffalo City Metropolitan Municipality practice farming and most of them are doing it (farming) for self-sufficiency, not on a commercial scale. Major agricultural activities in the BCMM area are around these commodities beef, dairy, pineapple, macadamia, maize, vegetables, poultry and piggery. Contribution of agriculture in the economy of Buffalo City Metropolitan Municipality is shrinking annually, from 26% in 2015 to 19% in 2016. Jobs are lost as more commercial farmers are pulling out of the industry due to a number of reasons (crime, global warming, etc). More agro-processing industries either closing down or leaving BCMM for other cities. Major employers in BCMM are automotive and manufacturing industries.		<ol style="list-style-type: none"> 1. Promotion of food security by supporting irrigation schemes hydroponics and crop production 2. Support household food gardens through supply of inputs. 3. Strengthen capacity of farmers by conducting trainings in production practices and business ethics 4. Improvement of agricultural infrastructure through building of dipping tanks, shearing sheds, scooping of dams and building of poultry and piggery infrastructure 5. Promotion of livestock improvement through introduction of rams and bulls to improve genetic make up. 6. Strengthen market linkages for farmers 7. Promotion of resource conservation by

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
			fencing of arable and grazing land 8. Support to women and youth agribusiness through training, mentorship, markets and funding 9. Promote job creation through agriculture and rural development
	BCMM developed an Integrated Agriculture and Rural Development Strategy as a way to address agriculture and rural development. The strategy is expected to be reviewed in 18/19 financial year. The strategy puts emphasis on integrated approach to agriculture and rural development. It seeks to promote coordination among various roleplayers to avoid duplication. Strategies to involve youth and women in agriculture and rural development had to be formulated, highlighting the need for accredited training, working with relevant SETAs. Buffalo City Metropolitan Municipality (BCMM) supported farmers with farming infrastructure to promote conducive agricultural environment. Two (2) Cattle dipping tanks, seven (7) fencing of arable and grazing land and construction of three (3) chicken and (2) piggery infrastructure. Seventeen (17) communal areas were assisted with cropping inputs. Buffalo City Metropolitan Municipality, in partnership with the Department of Rural Development and Agrarian Reform, hosted a successful agricultural show which was held in Bhisho. The main aim is to promote competition among farmers while marketing their produce		<ul style="list-style-type: none"> • 4 irrigation schemes installed with irrigation equipment, fenced and supplied with production inputs • Renovations on 3 hydroponics projects • 4 dipping tanks built • Construction of 3 poultry and 1 piggery infrastructure • Integrated Agriculture and Rural Development Strategy under review • 15 villages supplied with cropping inputs • Successful agricultural show and exhibition was held

(b) Alignment with the National and Provincial Plans and Policies

- Agricultural Extension Act 87 of 1996 - the objective is to ensure that farmers adopt new farming technical innovations to improve production
- Livestock Improvement Act 62 of 1998 – for the genetic improvement of livestock

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- Metro Growth & Development Strategy (vision 2030): States that Agriculture is an important sector and has potential to contribute both on a commercial scale, including job creation, food security sustenance.
- Integrated Agriculture and Rural Development Strategy -

(d) Progress and Achievements to date (Highlights)

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

(e) Challenges

- Only 32% percent of BC population practice farming and largely on a subsistence basis
- Limited Commercial Agricultural Production (low volumes of production, limited agro-processing, limited agricultural exports)
- Lack of diversification on commodities produced
- Climate Change (global warming) affecting Agricultural Sector (Mitigation Measures)
[Dry-land production]
- Limited youth involvement in Agriculture
- Fragmentation in the provision of support to communities and emerging farmers (low impact) – Need Agricultural Revolution
- Lack of incentives (new developments)
- Lack of basic infrastructure (irrigation, dipping tanks, fencing of arable and grazing lands, semi-processing facilities, testing facilities, etc.

4.7 KFA 7: Arts, Culture and Heritage Resource Management**(a) Introduction to Key Focus Area**

The Directorate is responsible for the development, management and promotion of arts, culture and heritage. In executing this mandate, the Directorate implements a number of projects and programmes which are as follows:

- Development/upgrading of heritage infrastructure
- Commemoration of national days
- Artist support programme
- Geographical name change
- Exhumation, repatriation and reburial programme
- Hosing of cultural Festivals

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Arts, Culture and Heritage Resource Management	<p>Development/upgrading of heritage infrastructure</p> <p>Buffalo City has many sites of historical importance. These sites are located throughout the city. Some of the sites are developed but lack maintenance whilst others are not developed at all. It is the goal of the municipality to develop, manage and promote its rich heritage. This can only be done if the heritage sites are maintained and well conserved. As part of the development and upgrading of the heritage infrastructure programme the Directorate is implementing the following projects.</p> <ol style="list-style-type: none"> 1) Construction of Dr M.W. B Rubusana Monument 2) Fencing of first world war site in KWT 3) Restoration of Settlersway Cemetery 4) Restoration of Tutu Monument 5) Fencing of Chief Pato Battle Site 	2	The Directorate has no heritage development and promotion strategy. In the 2019/2020 the focus will be on developing the strategy which will guide all the programmes and projects relating to the heritage sector in Buffalo City.
	<p>Commemoration of National Days</p> <p>As a sphere of government closest to the people, it is the role of the municipality to educate and empower people on issues of importance. South Africa has a number of days which are significant.</p>	2	The Directorate will continue to host events to commemorate the national days.

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>These include amongst other the following: Heritage Day – This is the day celebrated in September to encourage South Africans to celebrate their culture and diversity of their beliefs, traditions in the wider context of nation that belongs to all its people. Human Rights Day – This is the day in which people are made aware of their rights. Freedom Day – This day is celebrated to in honour of the country’s first democratic elections. Workers Day – This day is celebrated to commemorate the contribution made by the workers to the society. Youth Day- it is a national holiday in honor of all young people who lost their lives in the struggle against apartheid and bantu education. Annually the municipality hosts events to commemorate these national days.</p>		
	<p>Artist Support Programme Buffalo City has many young people who are involved in creative arts either through being visual artists or performing artists. The majority of them are struggling because they either lack the knowledge on what opportunities are out there or they do not have access to the market. Artists support programme is aimed at providing artists with training and capacity building, create awareness about the opportunities in the industry and support artists to participate in platforms that will give them access to the market. During the 2018/2019 financial year the Directorate has hosted at least 5 artists workshops targeting visual artists and performing artists. Approximately 250 artists participated in these programmes.</p> <p>Through the market access programme, the Department of Tourism, Arts, Culture and Heritage assisted more than 50 local artists to attend the Grahamstown National Arts Festival. The artists managed to showcase their talent. 8 local artists were assisted to participate in the Macufe Jazz Festival where they</p>	2	Development of the Arts and Culture Strategy.

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>had an opportunity to showcase their talent. Six filmmakers from Buffalo City were supported to attend the Durban Film Festival.</p>		
<p>Arts, Culture and Heritage Resource Management</p>	<p>Exhumation, Repatriation and Reburial Programme Exhumation, Repatriation and Reburial Programme is a programme aimed at supporting families who have members who were victims of conflict and have their mortal remains buried away from their families. The programme is aimed at helping these families to find closure and heal the open wounds. The programme is implemented in partnership with the Department of Sports, Recreation, Arts and Culture. In the 2018/2019 financial mortal remains of Mzuvukile Bata and the spirit of Patrick Magxala will be repatriated and reburied.</p>	<p>1</p>	
<p>Arts, Culture and Heritage Resource Management</p>	<p>Geographical Name Change Programme In South Africa the new democratic dispensation made it a law under the South African Geographical Names Change Council Act, 118 of 1998 that names of the colonisers need to be changed and names that were misspelt need to be rectified. The Eastern Cape Geographical Names Committee (ECGNC) was established in 2003. The Provincial Geographical Names Committee has been delegated the following functions:</p> <ul style="list-style-type: none"> • Facilitate the transformation of provincial geographical names in the district through review and standardization of incorrectly spelt, corrupted, offensive, unrecorded and duplicated names. • Take the lead in creating public interest in geographical names through briefings and provision of relevant information. • ECGNC also has a responsibility of establishing local geographic name change committees in the district municipalities as well as the metropolitan municipalities. 	<p>1</p>	<p>Finalise the consultation processes and implement the geographic name change resolutions.</p>

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>Council has approved the establishment of the Buffalo City Metro Geographical Name Change Committee (BCGNCC). The Committee is a sub-committee of the Eastern Cape Provincial Geographical Name Change Committee (ECPGNC). Annually the BCGNC submits its annual plan to the ECPGNC on the work it will implement in that financial year. The ECPGNC then approves the plan of BCGNC.</p> <p>In the 2018/2019 financial year The BCMM geographical names committee conducted awareness campaigns throughout Buffalo City in order to make the public aware of the programme and participate in the programme.</p>		
Arts, Culture and Heritage Resource Management	<p>Hosting of cultural festivals</p> <p>Buffalo City Metro partner with various stakeholders including the Traditional Leadership, Department of Sports, Recreation, Arts and Culture, Artists, Guild Theatre hosts two annual arts and cultural festivals i.e. the Ubuntu Bethu Cultural Festival and Umtiza Arts Festival. Both these events are aimed at showcasing the rich arts, culture and heritage of Buffalo City. Furthermore, it provides a platform for the our local artists to showcase their talent.</p>	1	Continue to host the art and cultural festivals.

(b) Alignment with the National and Provincial Plans and Policies

- Constitution of the Republic of South Africa, 1996
- White Paper on Arts, Culture and Heritage, 1996
- National Heritage Council Act 11 of 1999
- Municipal Finance Management Act 56 of 2003
- Service Delivery Budget Implementation Plan 2018/19
- Provincial Policy on Exhumation, Repatriation and Reburial of Victims of conflicts, 2013
- National Heritage Resources Act (No.25 of 1999)

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- **Metro Growth & Development Strategy (vision 2030)**

Policies

- Buffalo City Metropolitan Policy on Exhumation, Repatriation and Reburial of Victims of conflicts, 2016

(d) Progress and Achievements to date (Highlights)

- DR Rubusana Statue in front of the City Hall.
- Heritage month activities done.
- Artist Support Programme implemented (Grahamstown and Bloemfontein Arts Festivals).

(e) Challenges

- Under-developed heritage sector (sites not developed, packaged and promoted as attractions)
- No Integrated Heritage Resource Management Plan
- Poor & Lack of Infrastructure to support local Artists (Townships, Rural areas)
- Limited Market Access (access to international markets – foreign exchange)

4.8 KFA 8: Sport Development (Programmes)

(a) Introduction to Key Focus Area

As articulated in the Preamble to the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) *“there is a need to set out the core principles, mechanisms, and processes that give meaning to developmental local government and to empower municipalities to move progressively towards the social and economic upliftment of communities and the provision of basic services to all our people, and specifically the poor and the disadvantaged”*.

Swimming Safety and Awareness project

Drownings are listed as one of the top causes of unnatural death amongst children in South Africa. A further alarming statistic is that the majority of child drowning occurred at home in swimming pools (56%) and the rest in rivers and dams. Buffalo City Metropolitan Municipality (BCMM) has several suburbs and townships that are near or close to bodies of water which makes the life skill of swimming essential. The city has beaches, municipal swimming pools as well as rivers and dams which increases the potential for a water related accident to happen.

It is the aim of project with BCMM-Leiden City Link and Buffalo City Aquatics (BCA) that the life skill of swimming is imparted to as many children as possible. At present at least 46 children from Scenery park and Duncan Village are participating in the programme. The goal of the project is to equip young children with the life skill of swimming and to ensure children enjoy activities in and around water in a fun and safe manner. The following priority areas to realize the project goal:

- Water safety education
- Water safety activities in an open-water environment
- Learn-to-swim lessons
- Surfing lessons
- Introduction to competitive swimming

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Sport Development (Programmes)	Draft Sport Development Policy.	2	Sport Development Policy will be tabled to Council of March 2019.
	Draft Sport Sponsorship Policy.	2	Sport Sponsorship Policy will be tabled to Council of March 2019.
	Coaching/Umpiring courses for Soccer, Netball and Rugby which will commence from 15/03/19 to 30/03/19.	2	The courses now need to go to our disadvantaged wards to promote standard of sport development in our disadvantaged areas.

(b) Alignment with the National and Provincial Plans and Policies

- Constitution of the Republic of South Africa, 1996: The Preamble of the Constitution of the Republic of South Africa, as well as Schedule 5 Part A and Part B, provides the fundamental obligation on government to facilitate sport and recreation.
- Section 153 of the Constitution maintains that municipalities, in keeping with their development duties must:
 - (a) Structure and manage its administration and budgeting processes to give priority to the basic needs of the community and to provide the social and economic development of the community: and
 - (b) Participate in national and provincial development programmes

(c) Link to Sector Plan(s) and Policies

This KFA is aligned with the development of sport in the Metro, especially Youth from all BCMM wards.

(d) Progress and Achievements to date (Highlights)

Three BCMM girls from BCMM U/19 team (Mayoral Cup netball team) were scouted to represent BCMM (SA) in Mauritius.

(e) Challenges

- Sport Development Unit is understaffed
- Inconsistence of BCMM sport federations as the Metro we need to work together with them.
- The fact that sports facilities and sports programmes are not under the same directorate poses a great challenge.

4.9 KFA 9: Sport and Recreation Facilities

(a) Introduction to Key Focus Area

The Sport & Recreation Facilities Department comprises of the following

- Divisions: Sports Facilities; Recreation;
- Marine; and
- Zoological Services.

The Department provides for the education, conservation, sport and recreation needs of the community. There are currently 130 recorded sports facilities located within BCMM. However, the number of facilities must still be verified via an audit.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Sport and Recreation Facilities	Sports stadiums and Sportfields are used by local, regional, national associations for their league programmes, Major sports events are also hosted at the stadia, such as PSL matches at Sisa Dukashe Stadium, National Rugby matches etc. Safety issues at facilities:		In the 2019/20 FY the programme for the upgrade and refurbishment of sports facilities is expected to continue subject to availability of funds. The focus will be to ensure that

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<ul style="list-style-type: none"> ▪ Currently there are insufficient Security Guards for all the sports facilities, which has resulted in vandalism and theft. This situation has a negative impact on the functionality of the sports facilities, and as a result these facilities cannot be used for sports bookings. <p>The Sisa Dukashe Stadium has been upgraded to the Premier Soccer League (PSL) standards as part of the Upgrading and Refurbishment of Sports Facilities programme. Provincial cricket is also played at facilities managed by staff, example Amacalegusha Oval.</p> <p>Informal sports fields are also maintained by the staff by doing grass cutting, supplying goalposts and nets, marking of fields where possible. Informal sports fields are not tariff levying fields. Therefore, no hard infrastructure is invested in these fields. However, wherever a need is identified to upgrade the playing surface, this is done. Example: Sweetwaters fields.</p>		<p>the sports facilities meet the necessary standards where applicable and also to be responsive to the needs identified in the IDP public participation process subject to the project being feasible..</p>
	<p>There are 6 swimming pools within the BCMM boundaries, namely, Joan Harrison, and Ruth Belonsky (Coastal region), and King William’s Town and Zwelitsha pools (Inland region). Orient and Waterworld complexes also have swimming pools. The above pools have been refurbished as part of the programme for upgrading and refurbishment of pools.</p> <p>The Mdantsane Nu2 Swimming Pool is currently being upgraded. A Professional Service Provider has been appointed to upgrade Nu 2 Pool. A concept design has been finalized. Some of the rehabilitation works has been done, such as the fencing, demolishing of old walls, and drainage etc.</p> <p>Major events such as National Swimming galas are hosted at our swimming pools.</p> <p>The beaches are very popular especially in the peak festive season. There are 5 serviced beaches: Gonubie, Bonza Bay, Nahoon, Eastern and Orient Beaches. Major events such as the Ion Man 70.3 are hosted at Orient Beach</p>		<p>In the 2019/20 FY the programme for the upgrade and refurbishment of swimming pools, beaches, zoo, nature reserves facilities is expected to continue subject to availability of funds. The focus will be to ensure that the these facilities meet the necessary standards where applicable and also to be responsive to the needs identified in the IDP public participation process subject to the project being feasible..</p>

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>The Marine and Zoological Services (M&Z Services) Division comprises of the Zoo, Aquarium and Nature Reserves. These amenities contribute to the upliftment of the communities by conservation of the environment, the education of the community, and provides for recreation and leisure opportunities for the communities. The Aquarium and Zoo offer a variety of animal species for public display. The Zoo and Aquarium are amongst the oldest in the country. The Aquarium is located along the Beachfront/Esplanade, and the Zoo is within natural green space close the Central Business District. School groups including those schools from historically disadvantaged areas that visit the Zoo and Aquarium pay a school group tariff which reduces the financial strain on the schools. The Zoo and Aquarium are very popular and host many school excursions.</p> <p>The Nahoon Point and the Nahoon Estuary nature reserves offer recreation and education to the communities and have popular hiking trails. Nahoon Point Nature Reserve has an educational centre, which comprises of display of the history of surfing. Nahoon Estuary has a bird hide, and both nature reserves have a variety of fauna and flora. Entrance to the Nature Reserves are free.</p>		

4.10 KFA 10: Libraries and Halls

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Libraries and Halls	BCMM manages 17 libraries and 2 mobile libraries	2	Through the Mayoral Legacy Project, the department is reaching out to communities without libraries
	Halls –BCMM manages 36 tariffs leaving halls. Lack of security personnel increases vandalism Increasing community demands for halls	1	<ul style="list-style-type: none"> ▪ Appointment of additional security guards. ▪ Refurbishment of existing community halls ▪ To request adequate funding for constructions of halls
	Resorts- Gonubie 20 Chalets and 86 camp sites.	2	Continuous refurbishment of chalets and camp sites.

	Nahoon 52 camp sites. Gonubie resorts has been awarded a 3-star grading by Tourism Grading Council.		
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4.11 KFA 11: Emergency and Disaster Management

(a) Introduction to Key Focus Area

Emergency Services:

Respond to all emergencies in order save lives and protect property, fire safety, fire prevention, training of all institutions on all fire related courses as the training centre.

Disaster Management:

Disaster Management is defined in legislation as a continuous and integrated multi-sectoral, multi-disciplinary process that plans and implements:

- Assessment of disaster risk
- Prevention of disaster risk
- Mitigation of the severity and consequences of disasters
- Emergency preparedness
- Rapid and effective response
- Post disaster recovery and response

The Disaster Management function became the responsibility of Buffalo City Municipality on acquiring Metropolitan status in May 2011. The Buffalo City Metropolitan Municipal Council adopted the Disaster Risk Management Policy Framework on 26 February 2014. Disasters occur as a result of a complex inter-relationship of Social, Economic, Spatial, Structural and Environmental vulnerabilities that expose people, their livelihoods and the environment to the hazards generated by trigger events and result in widespread human, economic and environmental losses.

The Disaster Management Amendment Act, 16 of 2015, require sector departments to plan and budget for Disaster Management in the areas of responsibility. This must include Climate Change and vulnerable groups.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
<p>Emergency and Disaster Management (EMERGENCY MANAGEMENT)</p>	<p>Buffalo City Metropolitan Municipality Fire and Rescue Services is one of two local authorities in the Eastern Cape that operates a Hazmat Unit and a Water Rescue Unit. The section services the eastern region of the Eastern Cape area when dealing with hazardous incidents. The Fire & Rescue Service responds to, deals with and manages a large number of fire risk and other emergencies across BCMM on a daily basis</p>	<p>2</p>	<ol style="list-style-type: none"> 1. Purchase of two major pumpers fully equipped 2. Planning for Berlin fire station 3. Refurbishment of Fleet street fire station 4. Refurbishment of fire fighting vehicles 5. Purchase of portable pump
	<p>Buffalo City Fire and Rescue Services operate seven fire stations throughout Buffalo City's area of jurisdiction with the fire stations being situated at Fleet Street, East London; Greenfields, Dunoon Road, Western Avenue, NU6 Mdantsane, Dimbaza and King William's Town. The fire stations are manned twenty-four hours a day and seven days a week. All emergency calls are directed to a central control room at the Fleet Street Fire Station on telephone number 043-7059000. Regardless of in which area an incident is, the despatchers in the control will dispatch the nearest available fire engine to an incident. This first response is then backed up by additional fire engines if necessary.</p> <p>Incidents responded to by the Fire and Rescue Services are:</p> <ol style="list-style-type: none"> a) fire incidents b) serious motor vehicle accidents c) hazardous materials incidents d) water rescue and/or recovery of bodies, and e) rescue incidents, e.g. high angle rescues <p>SERVICE STATISTICS: FIRE & RESCUE SERVICES:</p> <p>During the 2017/18 period, the Fire and Rescue Services provided a wide range of services to the communities of Buffalo City. The most important of these being in respect of fire risks and/or suppression of fires.</p> <p>Fire incidents attended to during this period were:</p>		<p>The supply and installation of the Emergency Services Resources Management System and implementation of the Tactical Radio Network, which is a cross-cutting project, will further improve radio communications at Fire & Rescue Services between fire crews and the central control room.</p>

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY																						
	<table border="1" data-bbox="456 230 930 405"> <tr> <td>Residential dwellings</td> <td>192</td> </tr> <tr> <td>Vegetation/grass fires</td> <td>938</td> </tr> <tr> <td>Commercial fires</td> <td>44</td> </tr> <tr> <td>Informal dwellings</td> <td>570</td> </tr> <tr> <td>Refuse/illegal fires</td> <td>136</td> </tr> </table> <p data-bbox="456 443 810 472">Other incidents attended to were:</p> <table border="1" data-bbox="456 477 930 577"> <tr> <td>Motor vehicle accidents</td> <td>207</td> </tr> <tr> <td>Special services, e.g. pumping water from flooded houses</td> <td>26</td> </tr> </table> <p data-bbox="456 613 900 775">An important function of the Fire and Rescue Services is the prevention of fires through fire safety and training. In this regard the following activities were undertaken:</p> <table border="1" data-bbox="456 810 930 1055"> <tr> <td>Building plans inspected</td> <td>208</td> </tr> <tr> <td>Trade licence applications processed</td> <td>274</td> </tr> <tr> <td>Fire safety and flammable installations inspected</td> <td>2471</td> </tr> <tr> <td>Lectures/demonstrations to the public</td> <td>74</td> </tr> </table> <p data-bbox="456 1090 922 1420">The training section of the Fire and Rescue Services continues to deliver fire related training to Fire & Rescue personnel and the public and in particular, commerce and industry. The training listed below was provided to a total of ninety-five people: <ul style="list-style-type: none"> • Fire instructor • Hazardous Material awareness (Remainder of text removed from original template)</p>	Residential dwellings	192	Vegetation/grass fires	938	Commercial fires	44	Informal dwellings	570	Refuse/illegal fires	136	Motor vehicle accidents	207	Special services, e.g. pumping water from flooded houses	26	Building plans inspected	208	Trade licence applications processed	274	Fire safety and flammable installations inspected	2471	Lectures/demonstrations to the public	74		
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<p data-bbox="201 1644 392 1805">Emergency and Disaster Management (DISASTER MANAGEMENT)</p>	<p data-bbox="456 1451 863 1552">The Early Warning and Tactical Radio Network Designs were completed in December 2018.</p> <p data-bbox="456 1581 927 1715">During the period July 2017 to June 2018 Disaster Management assisted 1970 people affected by 208 informal fires that destroyed 453 informal structures (shacks).</p> <p data-bbox="456 1744 922 2007">Ward Councillors are actively involved in situations where affected persons require relief. In these instances, the Ward Councillors collect the victim's information e.g. gender, age and losses incurred, which is then forwarded to the Disaster Management, who then forwards the relevant information to the South African</p>		<p data-bbox="1070 1458 1358 1525">Implementation of Tactical Radio Network.</p> <p data-bbox="1070 1559 1334 1626">Implementation of Early Warning System.</p> <p data-bbox="1070 1659 1358 1760">Holding of Disaster Management Ward Forum meetings.</p> <p data-bbox="1070 1861 1382 2029">Disaster Management will continue to provide emergency relief and assessment of damages/losses to property.</p>																						

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>Social Security Agency, BCMM Human Settlements Directorate and if applicable, the Infrastructure Directorate (Roads and Stormwater Department).</p> <p>Disaster Management is also involved in most – if not all – planning meetings in respect of safety and security at events and, events held in terms of the Safety at Sports and Recreational Events Act.</p> <p>The pilot risk assessment in Wards 1 and 2 commenced in January 2019.</p>		<p>Disaster Management will continue with the planning and management of events hosted in Buffalo City.</p> <p>Phase 2: community based risk reduction will commence in wards 1 and 2 in July 2019.</p>

(b) Alignment with the National and Provincial Plans and Policies:

- Fire brigade Act 99 of 1987,
- SANS 10090: 2003 Community Protection against Fire,
- SANS Codes :10087, 10089,
- SANS 10040 National Building Regulations Act 103 of 1977
- National Veld and Forest Fire Act 122 of 1998,
- Occupational Health and Safety Act 85 of 1993,
- Labour relations Act 66 of 1995
- Basic Conditions of Employment Act 75 of 1997
- Municipal structures Act 117 of 1998
- Municipal Systemes act 32 of 2002
- Disaster Management Act 57 of 2002,
- Explosives act 15 of 2003

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

There are no Sector Plans under Fire & Rescue Services, however, operations are executed in terms of the South African National Standards (see legislation listed under [d])

(d) Progress and Achievements to date (Highlights)

Procurement of three bush tenders. Refurbishment of three major pumper fire engines. Upgrading of Emergency Services System (call receiving and logging), refurbishment of Dimbaza Fire Station.

(e) Challenges

- Limited personnel to maintain minimum crew levels and operation of all fire stations.
- Delays in repairing specialised fire fighting vehicles due to imported spare parts.
- Limited radio communications
- No fire hydrants in rural areas

4.12 KFA 12: Traffic Management

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Traffic Management	During the year under review the Traffic Department had a number of capital projects which was being undertaken & implemented. The three top priority projects were: <ul style="list-style-type: none"> • Construction of King William's Town Traffic Centre • Vehicle Test Station Equipment Upgrade 	1	Completion of KWT traffic Services building Purchase of Traffic & Law enforcement equipment
	Traffic & Law Enforcement Equipment		
	Implementation of the evidentiary breath alcohol testing (EBAT)	2	Replacement of blood sampling with EBAT
	Procurement processes underway for development of the traffic safety plan to assist and on advice to reduce accident fatalities	2	Implementation of traffic safety plan (TSP)
	Procurement process underway for implementation of Parking Management System (PMS)	2	Implementation of PMS

(a) Challenges

- Finalisation rate of infringement notices
- Extension of full services to all areas within the regions of BCMM

- Road Infrastructure
- Shortage of human resources
- Shortage of logistical resources
- Integrated Planning
- Skills Development
- Parking Management System

4.13 KFA 13 Municipal Law Enforcement

(a) Introduction to Key Focus Area

Law Enforcement Services operates from the headquarters situated in Tudor Rose Road, Braelynn. The primary function of Law Enforcement Services is the enforcement of municipal by laws and crime prevention.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Municipal Law Enforcement	<p>BCMM Law Enforcement Services' is the collective team of professionals who are dedicated to upholding and enforcing the laws and statutes that are currently in force in a given jurisdiction. The core function of the Law Enforcement is enforcement that focuses on upholding and enforcing Municipal By-laws, protect Municipal assets and perform crime prevention. It is a component within the Directorate of Public Safety gazetted in terms of Government Notice No: 23143 R209 dated 19 February 2002.</p> <p>At its core, law enforcement seeks to achieve its mandates set out, such as the enforcement to seek and to prevent the occurrence of a crime that is in some way damaging to another human being, Municipal assets or to society as a whole. Second, people employed in some enforcement capacity will seek to ensure suspected criminals are tried in a manner that is in compliance with local laws.</p>		<ul style="list-style-type: none"> ▪ Daily deployment of Law Enforcement Services' members to ensure compliance of Municipal-by laws relating to Street-Trading by laws <ul style="list-style-type: none"> ○ ensure crime prevention by conduct visible foot patrols, visiting of Municipal installations in ensuring protection of Municipal assets. ○ Prevent illegal street trading ▪ Weekly Joint Operations with other stakeholders such South African Police Services, Traffic Department, Fire Department, Health and Disaster Management in jointly addressing compliance issues on

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY												
	<p>Its main office and community service centre are situated at No: 56 Tudor Rose Street in Braelyn, East London. The approved structure for Law Enforcement Services is composed of a ranking structure including the head who is a Commander, Regional Commander, a Senior Superintendent, Superintendent, Sergeants and Constables as well as Security Guards servicing the entire BCMM departments were integrated into Law Enforcement Services.</p> <p>The Law Enforcement Dept had one major capital project during the year under review which was the Installation of CCTV Cameras in East London CBD, and various municipal buildings. This project under Contract 3112 realised the completion & installation of cameras at all BCMM cash taking offices namely Munifin Building, Gonubie Cash Offices, Gompo Cash Offices & City Hall.</p> <p>Issues regarding ineffective safety and security measures at the City Hall have come to the fore recently resulting in the request from the Metro's Leadership to ensure that effective security measures are implemented as a matter of urgency hence the roll out of security cameras throughout City Hall.</p> <p>SERVICE STATISTICS FOR LAW ENFORCEMENT SERVICES</p> <table border="1" data-bbox="432 1711 890 2018"> <thead> <tr> <th data-bbox="432 1711 715 1747">INFRINGEMENT</th> <th data-bbox="715 1711 890 1747">STATISTICS</th> </tr> </thead> <tbody> <tr> <td data-bbox="432 1747 715 1816">Theft, robbery, assault, shoplifting</td> <td data-bbox="715 1747 890 1816">44</td> </tr> <tr> <td data-bbox="432 1816 715 1852">Drunk and disorderly</td> <td data-bbox="715 1816 890 1852">417</td> </tr> <tr> <td data-bbox="432 1852 715 1921">Liquor outlets inspected</td> <td data-bbox="715 1852 890 1921">651</td> </tr> <tr> <td data-bbox="432 1921 715 1991">Illegal electricity actions</td> <td data-bbox="715 1921 890 1991">10318</td> </tr> <tr> <td data-bbox="432 1991 715 2018">Squatter inspections</td> <td data-bbox="715 1991 890 2018">194</td> </tr> </tbody> </table>	INFRINGEMENT	STATISTICS	Theft, robbery, assault, shoplifting	44	Drunk and disorderly	417	Liquor outlets inspected	651	Illegal electricity actions	10318	Squatter inspections	194		<p>places of entertainment, identified crime hotspots, traffic transgressions and warrant of arrests. Issues that get attention are as follows but not limited to:</p> <ul style="list-style-type: none"> ▪ Complaine of a Municipal By-law on Trading Hours by licenced liquor outlets ▪ Selling of raw red meat on the streets ▪ Sporadic roadblock aimed at checking on violation of traffic laws ▪ Checking on issues relating to fire safety on buildings <ul style="list-style-type: none"> ▪ Daily Joint operations with Housing Department aimed at ensuring that illegal land occupation of Municipal owned land is prevented, and where there is identification of such an occurrence then swift action is undertaken. ▪ Daily Joint Operations with Electricity Department is undertaken aimed at ensuring that protection is provided to Electricians when embarking on the disconnection of illegal electricity connections ▪ Daily deployment of personnel to the CCTV room who monitor the CCTV surveillance cameras and who provide swift and prompt reaction whenever a suspicious activity is captured by the system
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Theft, robbery, assault, shoplifting	44														
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Key Focus Area	Current State	Rating	Action Plan 2019/20 FY										
	<table border="1" data-bbox="435 226 880 472"> <tr> <td>Vagrant complaints</td> <td>511</td> </tr> <tr> <td>DIC</td> <td>8</td> </tr> <tr> <td>Contravention of bylaws</td> <td>15515</td> </tr> <tr> <td>Marches/picketing – Gatherings Act</td> <td>48</td> </tr> <tr> <td>Total</td> <td>27706</td> </tr> </table> <p data-bbox="435 472 880 707">As it is known to the City, Illegal structures are rife and, in an attempt, to minimize the erecting of these structures, in year under review Law Enforcement have had numerous operations in terms of dismantling illegal structures and so far 194 shacks have been dismantled.</p> <p data-bbox="435 723 880 987">A collective approach to crime prevention with other stakeholders namely, SAPS, Traffic Services, Health Department & Fire Department have ensured that a visible presence is maintained to curb such illegal activities. During these raids various dangerous and illegal contraband have been confiscated and placed in SAPS.</p> <p data-bbox="435 1003 880 1039">PROGRESS WITH CCTV</p> <p data-bbox="435 1055 880 1189">The Department has a working CCTV monitoring room at the East London Fire Station precinct which is capable of monitoring CCTV footage in the CBD.</p> <p data-bbox="435 1189 880 1626">There are approximately twenty-one live CCTV cameras at the moment. Currently a contract is underway for the roll out of CCTV in the CBD and various municipal buildings which include City Hall, Gompo Pay Office, Beacon Bay Office, Munifin building and the Licencing section next door to the Munifin. A new tender is being drawn up which will ensure the installation of CCTV Surveillance Cameras in the entire Buffalo City Metropolitan area over a multi – year operation and funding will be provided in the Capital Budget.</p> <p data-bbox="435 1641 880 1995">The CCTV section has assisted in the closure of a “drug den” by SAPS in Kimberly Road due in large part to the footage collected on activity at this address. A suspect was also arrested for Dealing in Narcotics and ar den. 150g of dagga was seized thanks to the efforts of the CCTV personnel monitoring the activity at upper Oxford Street. There has been a significant drop in contact crime on the beach front since the CCTV cameras</p>	Vagrant complaints	511	DIC	8	Contravention of bylaws	15515	Marches/picketing – Gatherings Act	48	Total	27706		
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Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>came into operation on the esplanade. The activity that has been monitored and actioned are the car washers, vagrants, and even squatters in the bush near the Hera's Park. Vandalism has also decreased due to the CCTV activities. The Highway Taxi Rank has had a few drive by shootings that have been fatal but the general crime in this sector has remained low.</p> <p>The personnel at the CCTV section had 12 constables with 1 sergeant and 1 superintendent in February which was increased in June to 19 constables, 2 sergeants and 1 superintendent. The increase in personnel has a direct impact and effectiveness of the CCTV section and as the section adds cameras to different sectors so will the personnel increase.</p>		

(b) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- **Metro Growth & Development Strategy (vision 2030):** Which states that BCMM must continue to serve on IGR structures to enhance the flow of information and encourage participation with the City. This will be implemented, through identified systems for regular interaction (between BCMM and all its public stakeholders).

Strategic Outcome

2



A GREEN CITY



SITUATIONAL ANALYSIS

5. STRATEGIC OBJECTIVE

To promote an environmental sustainable city with optimal benefits from our natural assets.

6. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the strategic outcome, strategic objective, Council Ten Point Plan and Key Focus Areas is depicted as follows.

STRATEGIC OUTCOME	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
STRATEGIC OUTCOME 2 (SA2): A green city	To promote an environmental sustainable city with optimal benefits from our natural assets.	TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 13: Environmental Management and Climate Change
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 14: Air quality
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 15: Parks and Open Spaces
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 16: Vegetation Control and Biodiversity
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 17: Municipal and Environmental Health
		TPP 8: WASTE ECONOMY	KFA 18: Solid Waste Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 13: Environmental Management and Climate Change

7. ANALYSIS OF KEY FOCUS AREAS (KFAs)

7.1 KFA 14: Environmental Management and Climate Change

(a) Introduction to Key Focus Area

Invasive alien species pose significant threats to human livelihoods, economic development and biodiversity and these threats are likely to be exacerbated by climate change. Buffalo City has a vast number of degraded wetlands and the City is infested with invasive alien species. Climate Change is already having a direct impact on the ability of many South African municipalities to meet their developmental objectives. Extended dry seasons, increasing temperatures, extreme storms and sea level rise result in drought, crop failure, livestock death, damage to infrastructure, runaway fires and will further entrench poverty with the increase of vector-borne disease, disabling of existing livelihood and damage to household assets. Environmental management and protection entails development of a set of tools, system and procedures to influence human activities that might negatively impact on the natural environment. The City has been impacted by landscape change (habitat destruction and degradation), invasive alien species, over exploitation for example illegal sand mining practices and pollution.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Environmental Management and Climate Change	Buffalo City Metropolitan Municipality is congested with invasive alien species (fauna and flora) throughout the city.		
	Climate Change In response to the diverse effects of climate change the IEMP Unit is in the process of developing an Invasive Species Control, Monitoring & Eradication Plan.	2	<i>Implementation of the Invasive Alien Species, Control, Monitoring & Eradication Plan</i>
	Wetlands Our wetlands are in dire state & congested with waste and alien plants. There is a Wetlands Report in place that needs to be implemented.	2	<i>Implementation of the Wetlands Report (Rehabilitation of John Dube Wetland (Phase 2))</i>
	Mapping of Vulnerable Coastal Areas Coastal vulnerability is the degree to which a coastal system is susceptible to, or unable to cope with, adverse effects of climate change.	2	<i>Implementation of the Vulnerable Coastal Areas</i>

(b) Alignment with the National and Provincial Plans and Policies

- The National Climate Change Response (NCCR) White Paper (2011) outlines priority impact and response categories identified as part of a lengthy specialist input and consultation process that began with the National Climate Change Summit in March 2009. The White Paper outlines impacts to key sectors and systems. The possible climate change impacts on sectors and systems within BCMM are diverse.

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- BCMM Integrated Environmental Management Plan (IEMP) which provides an overarching framework for environmental management
- BCMM Integrated Coastal Zone Management Plan (ICZMP) aimed at identifying and prioritising existing environmental pressures, provide the recommendation pressures, as well as the appropriate framework to manage the BCMM coastline
- BCMM Climate Change Strategy for managing energy and mitigating climate change effects
- Air Quality Management Plan
- Invasive Alien Species Control, Monitoring & Eradication Plan
- Wetlands Report
- Mapping of Coastal Vulnerable Areas

(d) Progress and Achievements to date (Highlights)

- Environmental Management & Sustainable Development is in the process of developing Alien Species Control, Monitoring & Eradication Plan plus Mapping of Coastal Vulnerable Areas in order to identify and assess the vulnerability of the coastline to dynamic coastal processes and climate change.
- Invasive alien species are plants, animals and microbes that are introduced into countries, and then out-compete the indigenous species. Alien invasive species (AISs) are causing billions of Rand of damage to South Africa's economy every year, and are the single biggest threat to the country's biological biodiversity. Both plans have drafts available and will be completed by May 2019.
- IEMP Unit will be celebrating World Wetlands Day on the 15th of February 2019 at Scenery Park Community Hall. Three schools (Uviwe High School, Mbulelo Primary &

Zwelemfundo Primary School) will be joining the celebration. The Unit has embarked on a project to rehabilitate the John Dube Wetland in Scenery Park.

(e) Challenges

- The Unit is currently understaffed.

7.2 KFA 15: Air Quality

(a) Introduction to Key Focus Area

BCMM citizens has a right to live in an environment that is not harmful to their health or well-being as stipulated in section 24 of the constitution.

- Identification of air pollution sources within BCMM
- Monitoring of noise pollution within BCMM

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Air Quality	Three ambient air quality monitoring stations within BCMM	1	Upgrading and purchasing of air quality equipment
	Implementation of Atmospheric Emission Licence (AEL) tariffs	2	Identification of all section 21 listed activities within BCMM

(b) Challenges

- Malfunctioning of old air quality equipment causes poor reporting to South African Weather Service (SAWS).
- More staff need to be training as Environmental Management inspectors (EMI) to implement compliance and enforcement of environmental issues.
- The available staff needs to be capacitated continuously on air quality management courses.

7.3 KFA 16: Parks and Open Spaces

(a) Introduction to Key Focus Area

The Parks Department is responsible for the enhancement of the natural environment through the development, maintenance and management of Community Parks and Open Spaces, Arboricultural and Horticultural activities.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Upgrading and development of Community Parks and Open Spaces	<p>Horticultural Services There are 97 existing parks in the BCMM jurisdiction and the target for development of new parks this financial year is 8 and maintenance therefore remains a challenge due to vandalism and theft.</p> <p>Open spaces are regarded as unaffordable to provide and maintain and therefore cannot compete for popular and political support in the face of demands for basic services. As a result vast areas of the City are developed without this essential resource.</p>	2	<p><i>10 new parks will be developed. Maintenance of existing parks will be undertaken.</i></p>

(b) Alignment with the National and Provincial Plans and Policies

- NEMA (National Environmental Management Act)
- NEMBA (National Environmental Management Biodiversity Act)

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- Municipal Open Spaces System (under review)

(d) Progress and Achievements to date (Highlights)

- Upgrading and development of Community parks – Provision of playground equipment for various parks are currently at procurement stage.

- Beautification of entrances and cityscapes – Upgrading of selected horticultural features in Settlersway.

(e) Challenges

- Vandalism and theft
- Increased levels of illegal dumping

7.4 KFA 16: Vegetation Control and Biodiversity

(a) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Vegetation Control and Biodiversity			

(b) Alignment with the National and Provincial Plans and Policies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(d) Progress and Achievements to date (Highlights)

(e) Challenges

7.5 KFA 17: Municipal and Environmental Health

(a) Introduction to Key Focus Area

Environmental health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment.

It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations.

The identification, evaluation, control as well as prevention through education of all those factors in the total environment which exercise a detrimental effect on individual physical, mental and social well-being and development.

It also implies continuous efforts to educate and prevent individuals from affecting the environment in such a way that it becomes detrimental to their well-being and development.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Municipal and Environmental Health	Outstanding Reviewed of Municipal Health Service Plan	2	Municipal Health Service Plan Budget allocation 2019/20. Need budget for the plan
	Ongoing Health and Hygiene awareness campaigns	1	Health & Hygiene awareness (milk parlours,
	Ongoing number of water samples taken and analysed	1	Purchase of additional gas burners and gas refills. Need more budget to purchase equipment
	Ongoing number of food samples taken and analysed	1	Food control (food sampling programme)

(b) Challenges

- Gross shortage of staff
- Non-compliance of businesses

7.6 KFA 18: Solid Waste Management

(a) Introduction to Key Focus Area

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

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Solid Waste, Area Cleaning and Waste Reduction	<p><u>Street sweeping</u></p> <p>Encompasses litter picking, gutter cleaning, street sweeping, focusing mainly on main roads, CBD, entrances and exits of the city. This division is also responsible for refuse bag distribution in both formal and informal areas</p>	1	<p>This is mainly due to the lack of staff (street sweepers) in all Regions (Coastal, Midlands and Inland). This is also attributed to the lack of waste disposal in the CBD's and areas of high concentration of people such as Taxi and Bus Ranks, Malls etc.</p> <p>BCMM has budgeted for the Steel Street Litter (Disposal) Bins which will be installed in all BCMM CBD's and areas with high concentration of people.</p>
	<p><u>Refuse Removal</u></p> <p>Entails domestic and business refuse removal and clearing of drop-off points as per the refuse collection schedule. Domestic refuse is supposed to be collected once a week from each household as per the National Domestic Collection Standards, whilst businesses are serviced according to the owner's request</p>	2	<p>Refuse Removal service was largely caused by the breakdown of old Compactor Trucks and Inadequate Compactor Trucks.</p> <p>BCMM in the 2018/19 financial year procured additional twenty (20) new Refuse Removal Compactor Trucks and distributed to all Regions (10 Coastal, 5 Midlands and 5 Inland). In the 2019/20 financial year, additional budget would be allocated for the procurement of extra new Refuse Removal Compactor Trucks in order to strengthen this service. Also Refuse Skips and Twenty (20) Bakkies will be procured to service informal settlements mainly and improve refuse removal services.</p>

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p><u>Landfills</u></p> <p>These are used for the disposal, compaction and cover of general waste from all households (formal/informal), businesses and pre-treated medical waste from health institutions. Data indicating the amount of waste to be disposed is collected by means of a weigh bridge. The Department is doing a pilot project with GIZ and SEPA for diversion of waste from landfill disposal. So far from these pilot projects the waste profile of BCMM has been done</p>	3	<p>In the Roundhill Landfill Site, Construction of Cell 3 and 4B completed. This is done to increase the landfilling (disposal) space at the Roundhill Landfill Site.</p> <p>In the 2019/20 financial year both pilot project, SEPA (Household Hazardous Waste) and GIZ (Waste Diversion from the Landfill Sites) would be rolled-out to the targeted areas (Wards).</p>
	<p><u>Garden Transfer Stations</u></p> <p>These are used for the temporary storage of garden waste from the general public excluding private garden services.</p>	2	<p>In the 2019/20 financial year BCMM is busy with the closure and rehabilitation of closed Domestic Waste Landfill Sites. The intention is to convert these closed and rehabilitated landfill sites to Garden Transfer Station (expansion of garden transfer stations).</p>
	<p><u>Waste minimization</u></p> <p>Embraces the concepts of reduce, re-use, recycle and recover. It is also responsible for the development of an Integrated Waste Management Plan (IWMP), development of by-laws and development of a waste management strategy by ensuring that communities embark on clean-up campaigns and education and awareness programmes.</p>	2	<p>Review of the IWMP is almost complete and the BCMM will be soon undertaking the public participation processes before the Gazetting of the IWMP. In the 2019/20 BCMM will be expanding the Buy-Back-Centres from 1 to 3 and the extra two are planned in Midlands and Inland Regions.</p> <p>BCMM waste minimisation strategy will be developed in order to guide all minimisation (reduce, re-use, recycling and recover) initiatives. This strategy will also outline all clean-up campaigns, education and awareness programmes.</p>

(b) Alignment with the National and Provincial Plans and Policies

- National Environmental Management Waste Act (NEMWA)

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- Disaster Risk Management Policy Framework
- BCMM Integrated Environmental Management Plan (IEMP) which provides an overarching framework for environmental management
- BCMM Integrated Coastal Zone Management Plan (ICZMP) aimed at identifying and prioritising existing environmental pressures, provide the recommendation pressures, as well as the appropriate framework to manage the BCMM coastline
- BCMM Climate Change Strategy for managing energy and mitigating climate change effects
- Integrated Waste Management Plan
- Municipal Open Spaces System
- Air Quality Management Plan

(d) Progress and Achievements to date (Highlights)

- BCMM in the 2018/19 financial year bought twenty (20) new Refuse Removal Compactors and distributed to all Regions (10 Coastal, 5 Midlands and 5 Inland) to improve refuse removal services.
- In the Roundhill Landfill Site, Construction of Cell 3 and 4B completed. This is done to increase the landfilling (disposal) space at the Roundhill Landfill Site.

Strategic Outcome

3

A CONNECTED CITY



SITUATIONAL ANALYSIS

8. STRATEGIC OBJECTIVE

To maintain a world class logistics network.

9. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the strategic outcome, strategic objective, Council Ten Point Plan and Key Focus Areas is depicted as follows.

STRATEGIC OUTCOMES	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
STRATEGIC OUTCOME 3 (SA3): A connected city	To maintain a world class logistics network	TPP 3: INFRASTRUCTURE	KFA 19: Roads and Storm water Infrastructure
		TPP 9: ICT	KFA 20. ICT
		TPP 3: INFRASTRUCTURE	KFA 21: Transport Planning and Operations
		TPP 3: INFRASTRUCTURE	KFA 22: Energy Supply Efficiency

10. ANALYSIS OF KEY FOCUS AREAS (KFAs)

10.1 KFA 19: Roads and Storm water Infrastructure

(a) Introduction to Key Focus Area

In any City, the road network is one of the key components of the transportation system enabling mobility for the transportation of goods and people. A good reliable roads network is vital to the economy of a City, and acts as a catalyst to development. With this in mind, the Roads branches core mandate is to provide a safe all-weather roads network for the use of all road users.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Roads and Storm Water Infrastructure	A large percentage of Buffalo City Metropolitan Municipality's (BCMM's) road infrastructure is old, rapidly deteriorating and has passed its design life. However, a huge investment has been made in the last 4 years towards replacement of major key road infrastructure. Roads branch is mandated to provide a safe all-weather BCMM road network for the use of all road users. In terms of the operations of the roads branch	3	There is a budget of R 112 000 000 allocated for the rehabilitation and resurfacing of Urban Roads in the 2019/2020 financial year. There is also an amount of R 20 000 000 for the rehabilitation and resurfacing of roads in the King William's Town Area.
	Buffalo City Metropolitan Municipality (BCMM) has a total surfaced road network of ±1 600km with estimated replacement cost of ± R6,5 billion (surfacing and structural layers of surfaced roads), and a gravel road network of ±1 300km with an estimated replacement cost of ± R1.2 billion, in 2011 cost estimates. A sum of R 1 691 000 000 has been invested in road improvement and refurbishment over the past 6 years.	-	An amount of R 311 214 000 has been allocated for roads both surfaced and Gravel for the 2019/2020 financial year.
	Subsequent to the 2016 local government elections, an additional 28 villages have been added into the BCMM boundaries. This has increased the length of roads to be maintained and upgraded in order to bring them to an acceptable level of service. Road improvement in these new wards has been extended to address the priority hot spots in the last two years.	-	The extent and condition of the roads in these new areas is to be assessed, and maintenance and rehabilitation is to be undertaken to improve the condition of the roads. An amount of R 30 500 000 has been allocated for the refurbishment of existing roads in these additional villages.

(b) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- Roads and bridges assessment – a tender I to be advertised in the 2018/2019 financial year for the updating and new assessment of BCMM’s Roads (Gravel and Surfaced), Bridges and Stormwater
- Roads Master Plan 2018/19
- Stormwater master plan 2009/10
- BCMM pavement management standards

(c) Progress and Achievements to date (Highlights)

Below is the list of major projects implemented in 2017/18 financial year:

i. Upgrade of Mdantsane Roads

- The Mdantsane roads upgrade project is for the upgrade of existing gravel roads in Mdantsane to surfaced standards. It is a multi-year multi-phase project aimed at eradicating gravel roads in the residential areas of Mdantsane.
- Phase 2 has been completed totalling 30km of roads.
- Phase 3 has recently been awarded. It is broken down into 3 clusters:
 - Contract Number: BCMM/PIU/RDS/1378/(1; 2; 3)/2014

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

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

The work to be undertaken includes:

- a) Earthworks, gravel selected layers, sub-base and base layers with a 30mm asphalt surfacing.
- b) Kerbs, channels and edge beams
- c) Storm water, catch pits and pipework
- d) Sidewalks

- e) Alterations to existing sewer, water and other services where needed.
- f) Cable ducts, Telkom and electrical, where needed.
- g) Finishing of the road reserves.

Cluster 1 is currently at 90% completion and Cluster 2 is practically complete, dealing with snags. Cluster 3 is currently at 70% progress, after the replacement contractor was appointed subsequent to the termination of the originally appointed contractor.

ii. Quenera Drive Phase 2 - Contract value: R70 736 854.08 including VAT

This project consists of the construction of a new dual carriageway arterial road from the traffic circle below the Beacon townhouse complex in Beacon Bay to the next traffic circle on the Gonubie side of the Quenera River. Contractor is 70% complete.

There is approximately 650m of road, complete with services, retaining walls, storm water culverts, pedestrian walkways, cycle paths and street lighting.

The contract start date was July 2017 and the anticipated completion date is March 2019

iii. Roads Master Plan

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

The contract commenced in July 2017. The Professional Service Provider submitted a draft copy of the Roads master plan for comment / approval in May 2018 as part of the IDP. Once it has been finalised, the final draft will be presented to council for approval during 2018/19 financial year.

iv. Fleet Street - Contract value: R 128 300 699.87 including VAT

The work included the reconstruction of Fleet Street, Phases 1 to 4 between Currie Street and Pontoon Road. Phase 3 and 4 were completed in the 2016/2017 financial year. Phases 1 and 2 were implemented in 2017/18. At the end of the financial year 2018/19, the project will be 100% complete. Practical completion was achieved in November 2018.

The scope of work consists of the following: -

- a) Removal and reconstruction of the road layers and surfacing.
- b) Widening of the existing cross sections to accommodate the new turning slots.
- c) Hauling and spoiling of existing material
- d) Removal and relaying and/or replacing of the following services: -
 - Water

- ❑ Sewerage
- ❑ Stormwater drains
- ❑ Subsoil drainage
- ❑ Telecommunications
- ❑ Electrical
- ❑ Traffic Signals

e) Accommodation of Traffic

f) Community liaison

Other roads that have been addressed as part of the alternate routes and detours for the project include Station Street, Cambridge Street, Caxton Street, Commissioner Street, Oxford Street, Commercial Rd, Argyle Street, North Street, Thorne Street and Inverleith Terrace, and the parking areas at the intersection of Oxford and Fleet Street.

v. Urban roads improvement:

An amount of R 80 Million has been allocated for the 2018/2019 financial year for Urban Roads.

This is for the rehabilitation, resurfacing and upgrading of existing roads within BCMM.

The budget is split into a number of Wards in which roads are identified in consultation with the ward councillor.

vi. Rural roads improvement:

An amount of R 31 400 000 has been allocated for rural roads through the USDG grant, and an additional amount of R 60 000 000.00 has been used for gravelling of rural roads.

This work has been allocated to wards with predominantly unsurfaced roads that are in a poor condition.

The roads have been identified in consultation with the ward councillors.

vii. Bridges and stormwater culverts:

There is a number of bridges and culverts in the city that have been identified as needing routine maintenance and repairs.

The following structures are to be maintained in the 2018/2019 financial year:

- ❑ NEX – Devereux Avenue

- ❑ Gonubie (Gullsway)
- ❑ Douglas Smit Highway
- ❑ Amalinda Main Rd
- ❑ Pottinger St (KWT)

West Drive Bridge in King Williams Town is currently at design stage and will commence construction in the 2019/2020 financial year.

(d) Challenges

- Gravel Roads in bad condition
- Potholes on surfaced roads
- Bridges in delapidated state

10.2 KFA 20: ICT

(a) Introduction to Key Focus Area

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

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
ICT	<p>Number of High Sites with LTE Network</p> <p>The following High sites are completed:</p> <ul style="list-style-type: none"> - Bisho - Ginsberg - Zwelitsha - Phakamisa - Berlin E-pol - Lone tree - Cecelia Makhiwane - Mdantsane Zone 1 - Trust centre - Beacon Bay water tower - Gonubie tower - Greenfields fire station tower 		<p>Ensure that the following projects are completed:</p> <ul style="list-style-type: none"> - Kidds beach - Scenery Park - Reston

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<ul style="list-style-type: none"> - Cambridge goods shed tower - Vincent fire station - Dimbaza civic centre 		
ICT	<p>Number of Business processes automated</p> <p>The development of the intranet is finished and the BCMM staff is already using it. The software applications access point is centralised on the intranet and the document library, departmental portals are integrated with the Intranet.</p> <ul style="list-style-type: none"> - Business forms - 10% completed - Dynamics 365 CRM - 5% completed - Document Management System - 45% Completed 		<ul style="list-style-type: none"> - Ensure that the following is completed: - HR Onboarding and Offboarding of employees - Billing - Indigent Management - Revenue - Rates Clearance - SCM - Invoice Tracking - Infrastructure - Application of Way Leaves - Local Economic Development - - Department to be engaged to identify and prioritise processes - Health and Safety- Department to be engaged to identify and prioritise processes - Municipal Services - - Department to be engaged to identify and prioritise processes
	<p>Number of Directorates that are connected to Citizens Engagement App</p> <p>Seven (7) directorates have been connected to the citizen engagement app.</p>		To ensure that all directorates are connected to the citizen engagement app.
	<p>Number of Public Wi-Fi hotspots established for BCMM citizens</p> <p>All BCMM Libraries have a free Wi-Fi. 63 Public Hotspot namely (Oxford St BCC, Duncan Village, Frere Hospital and Oxford Munifin Building, Mdantsane, Quigney, Southernwood, Parkside, Dimbaza, Zwelitsha, Phakamisa, Bhisho, Beacon Bay, Gonubie) have free Internet access.</p>		Ensure there are more Wi-Fi hotspots in all public areas in Buffalo City.

(b) Link to Sector Plan(s) and Policies

POLICIES	STATUS
User Account Management Policy	Approved by Council
Disaster Recovery Plan Policy	Approved by Council
Application Support Policy	Approved by Council
Application Development Policy	Approved by Council
Backup and Restore Policy	Approved by Council
Change Management Policy	Approved by Council
IT Governance policy	Draft policy to be tabled in the next Council
Risk management policy	Draft policy to be tabled in the next Council
Firewall policy	Draft policy to be tabled in the next Council

(c) Progress and Achievements to date (Highlights)

Public Wi-Fi

- All BCMM Libraries have a free Wi-Fi
- 63 Public Hotspot namely (Oxford St BCC, Duncan Village, Frere Hospital and Oxford Munifin Building, Mdantsane, Quigney, Southernwood, Parkside, Dimbaza, Zwelitsha, Phakamisa, Bhisho, Beacon Bay, Gonubie) have free Internet access

Citizen Engagement

- BCMM has launched its first Citizen Engagement App and is currently live on App Store and Google Play for Citizen to Engage
- All modules are active and connected
- Citizens are logging all fault calls on the app

Number of Building connected to Fiber

- Bisho to Berlin. ADSS Line 60% completed. Due first week march.
- Mdantsane 66KV line. Berlin to Scenery Park is 80% Completed.
- Scenery Park to Chiselhurst 132KV line is 30% completed.
- Progress to Buffalo Flats, implementation to commence first week March.

ICT has enabled office 365.

- ICT has rolled out office 365 to enable the users to use Microsoft Webservices when not connected to the ICT network.

ICT has enabled Skype for business.

- Skype for business will allow for meetings to be managed from desk top level and could ultimately prevent out of town travel as meetings will be held from a digital boardroom.

ICT has enabled MSCOA

- Mscoa has been commissioned by National Treasury for all Third-party system to integrate seamlessly to the financial systems. All 9 third party systems are integrating seamlessly.
- All the 9 General Ledger Transacting System are integrated seamlessly with our financial system (Solar).

ICT has enabled Public Wi-Fi

- Free limited public Wi-Fi has been rolled out to the citizen of BCMM. This will allow the citizens to access web services previously unavailable. An advantage is purchasing of electricity and job seeking opportunities.

ICT has enabled Surveillance cameras

- The cameras will be monitored from a central point. Crime could be monitored and reported immediately
- The cameras have facial and number plate recognition

ICT has embarked on a mission to upgrade the network infrastructure, this would be achieved by first connecting the two cities with a resilient network for centralization of business processes through the microwave radio project. Microwave project status is as follows:

- Dimbaza – Bhisho water tower link is 50% complete
- Bisho – Zwelitsha water tower link is 75% complete
- Bisho – Phakamisa water reservoir link is 99% complete
- Phakamisa – Lone tree link is 99% complete
- Lone tree – Cecilia Makhiwane link is 99% complete
- Greenfield – Beacon bay water tower link 99% complete

Gonubie – Greenfields link is 99% complete

10.3 KFA 21: Transport Planning and Operations

(a) Introduction to Key Focus Area

The objective of the BCMM transport system is to provide easy access work, school, community services and recreational activities in a safe and secure environment. The modes of transport system consist of vehicles, buses, pedestrians, private vehicles and cycling. The municipality is in the process of developing an Integrated Public Transport Network Plan (IPTN) that would assist in identifying main public transport routes and related feeders.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Transport Planning and Operations	For citizens of Buffalo City, access to transport is, like for most other cities of South Africa, characterized by a high car usage amongst the economically well-off population, while people with low income have to rely on public transport or must walk. As per the figure below, non-motorised transport accounts for 50% of trips per mode within the city and therefore this mode of transport must be catered for to ensure safety and comfort for pedestrian traffic.	-	
Transport Planning and Operations	There is a crucial need to redevelop a quality formal public transport system in order to contain the growth of private traffic and also to provide accessibility for all citizens, and thereby facilitate the socio-economic development of the City.	-	
	For the most part, people resident in areas where access to opportunities is poorest are most reliant on public transportation. The spatial pattern and concentrations of development in these areas, however, have not historically favoured the sustainability of most modes of mass-based public transport.	-	
	The Operational Plan that was produced in 2009 is currently being reviewed after discussion with National Treasury and Department of Transport that funding for the PTISG grant will resume at BCMM. The municipality is proposing the development of the business plan; financial modelling of it's the Mdantsane to	-	

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	East London Corridor (MELD) as priority number one and associated feeder routes.		
	<p>Qumza Highway: MELD Feeder Route (5km) The feeder route along the Qumza Highway between Golden Highway and Highway Taxi rank has a 5km section that is a single carriageway that requires to be upgraded to have dropping off lane for the public transport in order to improve traffic congestion. The designs for this section of the road are expected to be completed in July 2016.</p>	-	<i>Construction of Qumza Highway will be in progress and completion is 2021.</i>
	<p><u>MOUNT RUTH NODE</u> Mount Ruth was specifically identified in the MELD study as an area with very high potential for development as a mixed land use node, based on it's proximity to the rail line and station, it's direct connection with the Mdantsane CBD as well as it's potential linkages with the N2 and N6. This highlighted the need for a more detailed nodal development plan for Mount Ruth and resulted in the preparation of the Mount Ruth Nodal Precinct Development Plan</p>	-	<i>Feasibility study and positioning in progress. Engagements with SANRAL on the projects.</i>
	Mdantsane has limited access to the N2 freeway system. This lack of accessibility impacts negatively on the area, particularly with respect to attracting investment. At the same time it was recognised that there were important linkages missing from the transport network as a whole if the logic of a hierarchical road system is to apply. In order to attract investment through improved accessibility,	-	

(b) Progress and Achievements to date (Highlights)

The following are considered major success for the City as these projects will have a significant socio-economic impact on the City:

i. Bridges

- a) The near completion of the Needs Camp Potsdam Bridge and associated roads works

b) Block paved road leading to Needs Camp Potsdam Bridge

c) Needs Camp Bridge Construction

ii. Sidewalks

Completion of 3.0 km of concrete sidewalks in Mdantsane NU5 and Airport location.

iii. Traffic Calming (Speed humps)

Completion of 18 traffic calming measures throughout the City

iv. Guardrails

No guard rails were installed due to contractual issues.

v. Traffic Signals

Completed the installation of traffic signals countdown timers at difference signalised intersections along Oxford Street.

vi. Public Transport Infrastructure

a) Construction of the Upgrading of Public Transport Facilities in King William's Town (Market Square Bus/Taxi Rank and Taxi City Taxi Rank)

b) Installation of Lighting at the Ginsberg Taxi Rank

10.4 KFA 22: Energy Supply Efficiency

(a) Introduction to Key Focus Area

The purpose of the Electricity Department is to provide a safe, effective and efficient electrical supply service in accordance with legal and statutory requirements to all legal Buffalo City Consumers within the BCMM electrical network. The Buffalo City Metropolitan Municipality has a licence issued by The National Energy Regulator of South Africa to distribute electricity to residents within the urban edge as defined in the Spatial Development framework of 2006.

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

Having an electrical Asset base in excess of R2 Billion, BUFFALO CITY METROPOLITAN MUNICIPALITY is an implementing agent for the Department of Energy's (DoE) Integrated National Electrification Program (INEP) which seeks to provide universal access to energy to all citizens. Currently the energy mix is depicted as follows:

- Electricity (Coal based from ESKOM): 100%
- Private solar usage on roof tops : BCMM have requested private consumers to register their roof top installation with BCMM Electricity Department, this is mainly for network safety purposes as at this time BCMM do not allow infeed onto the network. Selling and buying of this power can only be considered once BCMM have an infeed tariff approved by NERSA.
- BCMM roof top solar: BCMM Electricity Department has a test site for roof top solar generation. The power generated by this system is less than 0.5% of 285MW maximum demand drawn from ESKOM.
- Hydro-power: Investigation will be conducted through the Energy Audit as to the potential for Hydro power within BCMM river systems
- Wind energy: At this time discussion are being held with the IDZ for the Installation of a small wind farm in the BERLIN green hub
- Large scale Solar generation: The installation of a 50 MW solar farm has been approved by the BCMM COUNCIL this is still at conceptual stage

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Energy Supply Efficiency	<p>To meet its mandate in terms of its issued licences, the department has three distinct business unit, that of 1. Development, Contracts and Asset Management, 2. that of Operation and Maintenance and 3. the Customer and Revenue Protection Services with the mandate to ensure that the electrical network is well maintained and provides an acceptable electrical service to all paying consumers. The divisions' mandates are as follows:</p> <p>Development, Contracts and Asset Management: this section is tasked to ensure that the network remains well designed, in terms of upgrading, protection levels, manages all contract</p>	4	

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>works and is responsible to maintain the asset register and ensure that equipment reaching end of life is scheduled for replacement.</p> <ul style="list-style-type: none"> ▪ Investigate, design and upgrade existing electrical network ▪ Replacement of capital equipment when required. ▪ Provide a project management service on installation done by Developers ▪ Inspect assets and prepare maintenance schedules ▪ Inspect work completed on the maintenance schedule ▪ Update and maintain electricity department Asset register ▪ Customer Care and Revenue Protection: This section is responsible to provide customer service by providing new meters to consumers, giving advice when requested, maintaining the service kiosk, identifying illegal connections, removing illegal connections, identifying tampered meters and investigating any illegal act which may affect the municipal electrical network ▪ Installation of new service connections ▪ Information concerning Electricity Department ▪ Repairs and replacement of non-functioning meters ▪ Inspection of meters ▪ Removal of illegal connections ▪ Investigation of theft, vandalism and illegal connections <p>Operation and Maintenance: This section is responsible to maintain the electrical network, provide a 24 hours standby service and repair any fault which affects the service delivery</p> <ul style="list-style-type: none"> ▪ Maintain Overhead Lines (132/66/11 kilo Volt and 400 volts) ▪ Maintain underground Cable (11 kilo Volt and 400 volts) ▪ Maintain Electrical equipment protection schemes ▪ Maintain Electrical Substations ▪ • Scheduling of work on a monthly basis. 		

(b) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- Electricity master plan: Completed in 2015 up for review 2020
- Energy audit / Alternative energy strategy: This is still at tender stage

Policies

- NERSA Licence
- Occupational Health AND Safety Act
- Electricity Regulation Act, 2006

(c) Progress and Achievements to date (Highlights)

Bulk Infrastructure Upgrades/Replacements

- Cambridge S/H to Abbatoir S/C Install 2 X 185 PEX Cables
- Collondale Circuit Breakers
- Bunkershill Circuit Breakers
- Park Avenue Circuit Breakers
- Adventure Circuit Breakers
- Urban S/House Circuit Breakers
- Diesel Depot Switchgear Upgrade (4 switches)
- Buffalo Street Substation - 5 Switches
- Factory Switchhouse (ex Amatola View Switchgear) - BUS Section C/B
- Adventure Power Phase 2 Refurbished switchgear and SCADA
- Power Station KWT Commissioning
- Stoneydrift Switchhouse - 132kV and 66kV Circuit Breakers
- Dimbaza Switchgear Stage 1
- Zwelitsha Switchgear Stage 1
- Mzamomhle, Gonubie MV/LV Overhead Phase 2
- Nahoon LV Network Upgrade
- Bonza Bay LV Network Upgrade
- Gonubie LV Network

- Brookmead Terrace Circuit Breakers
- Arum Road Replace 4 Panel RMU
- Beaconsfield Substation Replace with Mini Substation
- Sumner Road Mini Substation
- Crewe School Mini Substation
- Fisher Road (4way) RMU replacing LV Feeders
- Parkin Rd Bunkers Hill M/Sub
- Sunnyside Install Feeder RMU
- Dolphin Engineering Substation
- Breidbach Protection Phase 2
- Urban Substation Protection Phase 2
- SCADA Setup and Switch house Links
- Fiber Cable Installation - BCMM area
- Cecelia Makiwane Hospital Mdantsane Protection
- Reeston Switchhouse Protection
- Da Gama Switchhouse Mdantsane Protection
- Telkom Switchhouse Protection
- Potsdam South Protection
- Fort Jackson Switchhouse Protection
- Mount Ruth Switchhouse Protection
- Potsdam East Protection
- Central Switchhouse Protection
- Mdantsane Switchhouse Protection
- Central Injection Substation Protecti
- Fourways to President Park Replace 120 XLPE Cable
- Fort Hare to Contact Centre
- Bisho Res New MV Cable
- Dimbaza MV Feeder Cable
- Thornbush No 2 Minisubstation
- Douglas Road Substation Install Minisubstation
- Pentlands Place Install Minisubstation
- Aquarium Minisubstation
- Goodall Road Minisubstation

- Maggs Street Minisubstation
- Bishop Road Minisubstation
- Beaconhurst Drive Minisubstation
- Dredge Place 500kVA Minisubstation
- Putney Avenue RMU Replace with 3 Way C/B
- Le Roux Road Minisubstation
- Glamorgan Prison Switchhouse Upgrade (Metered 3 Panels)
- Beckets Upgrade (Metered 3 Panels)
- Naim and Williamson Upgrade (Metered 3 Panels)
- SA Breweries Upgrade (Metered 3 Panels)
- Dorbyl 5 Panels Replacement
- Embassy Court
- Roads Camp Minisubstation
- Kemp Road 500kVA Minisubstation
- Seaview Terrace Install Minisubstation
- Ideal Court Install Minisubstation
- Fynbos - Ndancama RMU Installation
- Balfour Park Install Minisubstation
- Grey Street KWT 630kVA Minisubstation
- Power Station 500kVA Minisubstation
- Club Ekhaya Install RMU
- Nompumelelo Replacement PMT No 13 & No 18
- Nompumelelo Replacement PMT No 12, 13, 18 & 19
- Bhengu Street Replace with 800kVA Minisubstation
- Lolo Park Bhisho Replace Minisubstation
- Mzamomhle Replacement PMT1
- Unathi High School 50kVA PMT
- Cambridge Township Replacement PMT 4
- Zwelitsha Zone 1 Replacement PMT
- 132kV Line Stoneydrift to Stafford

(d) Challenges

- No electricity or electricity outages

- Illegal connections

Strategic Outcome

4

**A SPATIALLY
TRANSFORMED
CITY**



SITUATIONAL ANALYSIS

11. STRATEGIC OBJECTIVE

To develop and maintain world class infrastructure and utilities.

12. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the strategic outcome, strategic objective, Council Ten Point Plan and Key Focus Areas is depicted as follows.

STRATEGIC OUTCOMES	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
STRATEGIC OUTCOME 4 (SA4): A Spatially Transformed city	To develop and maintain world class infrastructure and utilities	TPP 3: INFRASTRUCTURE	KFA 23: Water and waste water
		TPP 7: LAND	KFA 24: Spatial and Urban Planning
		TPP 6: HOUSING	KFA 25: Sustainable Human Settlements
		TPP 6: HOUSING	KFA 26: Built Environment Management
		TPP 3: INFRASTRUCTURE	KFA 27: Urban, Rural and Township Regeneration
		TPP 3: INFRASTRUCTURE	KFA 28: Property Management and Land Use
		TPP 7: LAND	KFA 29: Cemeteries and Crematoria

13. ANALYSIS OF KEY FOCUS AREAS (KFAs)

13.1 KFA 23: Water and waste water

(a) Introduction to Key Focus Area

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.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	The department is using a software-based programme called Water Management Information System (WMIS) to manage the planned maintenance of mechanical & electrical components as well as the pipe works in our pump stations. All other relevant maintenance required in the pipelines (bulk & reticulations) as well as water meters is currently managed through the water main replacement and meter replacement programmes. All information of work done is recorded in the WMIS.	4	<ul style="list-style-type: none"> A mulit year pipe and water meter replacement programme is in place. A multi year eradication of water backlogs programme is in place.
	The Amatola Water Resource System supplies the urban and rural areas of Buffalo City. Water is sourced from the main storage dams which are Bridle Drift (main source), Rooikrantz, Nahoon, Laing and Sandile Dams and the Peddie Scheme. The Wiggleswade Dam provides storage backup for the system. All these dams are owned by Department of Water and Sanitation operated by Amatola Water Board except Bridle Drift which is owned and operated by Buffalo City Metropolitan Municipality (BCMM).	3	<ul style="list-style-type: none"> To start discussion with the Department of Water and Sanitation regarding the feasibility study for a new dam. To investigate other raw water sources like desalination and water reuse.
	The Water treatment Plants serving BCMM are operated at near capacity for the entire municipality. This is evident in the water supply shortages	3	<ul style="list-style-type: none"> Upgrading of Umzonyana water treatment system is ongoing.

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>during peak supply period in the following areas.</p> <ul style="list-style-type: none"> • Chalumna villages west of the Tyolumnqa rive • Villages in the supply zone of Ndevana high level reservoir • Macleantown and surrounding Newlands villages supplied from the Nahoon North East supply zone 		<ul style="list-style-type: none"> • To procure a contractor for the construction of new water treatment for KWT/Bisho areas. • To start the construction of Newlands water supply Upgrades for Newlands villages and Macleantown.

(b) Alignment with the National and Provincial Plans and Policies

- **National Water Act ,1998 (Act No.36 of 1998):** “To provide for fundamental reform of the law relating to water resources; to repeal certain laws; and to provide for matters connected therewith”.
- **Water services Act:**
- White paper on sanitation policy:
- **National Development Plan:** “ensure that all South African’s have access to clean running water in their homes”.
- **Buffalo City Municipality Water Services Bylaw, 2011**

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- **Buffalo City Metropolitan Municipality 2013/2014 SDF:** Which states that water quantity, quality and availability are future concerns. Possible municipal planning responses in terms water availability include (1). To ensure the avoidance of water losses through continual system maintenance and leak detection (2). Incentivize and encourage rainwater harvesting at the household and commercial scale. (3). Promote education and awareness and instill a culture of water conservation. (4). Maintain water quality standards through optimal operation and maintenance of waste-water treatment works and associated infrastructure and (5). Ensure the early implementation of water restrictions during extended periods of drought.
- **BCMM Water Services development Plan:** which provides a road map for the provision of sustainable and accessible to all water services in the BCMM area of jurisdiction. It also presents

constraints in the current network and proposes priority intervention in both water and sanitation bulk infrastructure service. Responding to the SDF, it further provides forecasts for growth and development of the city with clear projections in terms of development upgrades and extension to the network. It suggests a new bulk water works in Kei Road to supplement the Bisho/KWT cluster of nodes and corridors or the Secondary Integration Zone of the SDF. It also contains the following:

- Water Master Plan
- Sanitation Master Plan in draft
- A Sludge Management Strategy
- Water demand and catchment management strategy

(d) Progress and Achievements to date (Highlights)

Water

- Completed Phase 1 of Umzonyana Water Treatment Upgrade
- Construction of 7.5 megaliter Westbank reservoir is 95% complete
- Access to basic water supply is 98%

(e) Challenges

- No water/toilets in informal settlements
- KWT no development due to bulk sewer challenges
- Water challenges in midlands rural and some inland urban areas
- No toilets in rural areas

13.2 KFA 24: Spatial and Urban Planning

(a) Introduction to Key Focus Area

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.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Spatial and Urban Planning	<p>The spatial vision of Buffalo City Metropolitan focuses on improving economic opportunities, which ultimately results in the growth of the Metropolitan Area.</p>		<p>The BCMM Spatial Development Framework (SDF) is currently being reviewed and is expected to be completed by December 2019.</p> <p>The SDF elaborates clear and detailed objectives, strategies and related planning tools including Land Use Management Guidelines. The SDF is to be used to guide new investment to achieve the development vision set out in the BCMM IDP and the SDF.</p> <p>The Strategic objectives of the BCMM SDF are:</p> <ul style="list-style-type: none"> • Spatial Transformation - Consolidate and integrate spatial development in the urban centres by developing land efficiently in proximity to existing infrastructure. • Implement a Land Reform and Settlement Programme by identifying zones of opportunity or integrated development in peri-urban and rural areas • Manage land use in urban, peri-urban and rural areas • Implement the principles of Integrated Environmental Management (IEM)
	<p>Strategic Priority 1: Central East London - Mdantsane</p> <p>Focus and Investment in the Central Urban Renewal Area (EL-</p>		

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>Mdantsane) Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • The Sleeper Site (mixed land use development and University Town node) <p>Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2)</p>		
	<p>Strategic Priority 2: West Bank</p> <p>Investment in key enabling infrastructure on West Bank: Catalytic Projects are identified as:</p> <ul style="list-style-type: none"> • Water services – especially Wastewater Treatment • Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2) • Harbour expansion and deepening • IDZ Science & Technology Park) 		<p>The Settlers Way Local Spatial Development Framework is being undertaken and is expected to be completed by December 2019. Local Spatial Development Frameworks are developed to provide detail to the SDF and serve to reduce timeframes required for approving planning applications.</p>
	<p>Strategic Priority 3a: King Williams Town & Bhisho</p> <p>Investment in roads, public transport and infrastructure upgrades to support the KWT-Bhisho Revitalisation process.</p> <p>Catalytic Projects are identified as:</p> <ol style="list-style-type: none"> 1. The Bhisho Revitalisation Precinct 2. “Green Energy” Hub located at Berlin 		<p>.</p>
	<p>Strategic Priority 3b: Quenera Precinct</p> <p>Investment in Land in Quenera area.</p> <p>Catalytic Project is identified as: The Beacon Bay-Gonubie Link Road and intersections</p>		<p>The final draft version of the Bonza Bay Local Spatial Development Framework is complete and a report to Council will be submitted for approval. Local Spatial Development Frameworks are developed to provide detail to the SDF and serve to reduce timeframes required for approving planning applications.</p>

(b) Alignment with the National and Provincial Plans and Policies

- **Spatial Planning and Land Use Management Act, 2013 (Act No.16 of 2013):** “To provide a framework for spatial planning and land use management in the Republic”
- **National Development Plan:** “Strong and efficient spatial planning system, well integrated across the spheres of government”.

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- **Buffalo City Metropolitan Municipality Spatial Development Framework (SDF), 2013:** 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. It supports the development vision, objectives and strategies identified in the Buffalo City Municipality’s Integrated Development Plan (IDP).

(d) Progress and Achievements to date (Highlights)

CITY PLANNING DIVISION

Spatial Planning Branch

- i. **Bonza Bay Local Spatial Development Framework Review**
 - The final draft version of the Bonza Bay Local Spatial Development Framework is complete and a report to Council will be submitted for approval.
- ii. **BCMM Spatial Development Framework (SDF) Review**
 - Phase 1 Inception phase has been completed. Phase 2: Development perspective has been completed in draft. Phase 3: Formulation of a Development Strategy is in progress. A Schedule of stakeholder engagements has been drawn up and an engagement with External departments has taken place.
- iii. **Settlers Way Local Spatial Development Framework**

- Phase 1 Inception phase has been completed. Phase 2: Development perspective has been completed in draft. Phase 3 Formulation of a Development Strategy is in progress. Stakeholder engagement process is underway. Preliminary discussions have been held with Airports Company South Africa (ACSA)

Land Use Management

SPLUMA

- Although SPLUMA has repealed some old order legislation on national level such as the Development Facilitation Act 67/95, some provincial legislation that can only be repealed by new provincial planning legislation must still be complied with, for instance, the Land Use Planning Ordinance 15 of 1985.
 - In the former Ciskei areas, the MEC for Local government and Traditional Affairs must still grant Land Use approvals as the Municipality does not have delegated authority to dispose of applications.
 - Council has approved the SPLUMA by-law for Buffalo City which has been gazetted.
 - Council also did approve the Category 1 and 2 land use applications. For Category 1 the Municipal Planning Tribunal will have to make the decision, wherefore Category 2, the decision can be made by the Authorized Official.
 - Council did appoint the Mayoral Committee as the Appeals Committee and the HOD: Spatial Planning and Development has been appointed as the Authorized Official.
 - Council has approved on the 6 December 2017 the members to serve on the Municipal Planning Tribunal. These names have been gazetted in the Provincial Gazette on the 19 February 2018. At the same Council meeting, Council also approved the Terms of Reference for the following: The Municipal Planning Tribunal, the Appeals Tribunal and the Administrator of the Municipal Planning Tribunal.
 - Training of MPT members took place in June 2018 and the training of the Appeals Tribunal members is still to be undertaken.
- (e) Challenges**
 - The challenge regarding the turnover time for land-use applications is being addressed by a weekly meeting with line departments to speed up the comments on applications circulated.

- Administration of Land Use Applications is complicated and confusing due to different legislation being applicable to different areas. The proposed Provincial Planning Legislation mentioned above will deal with this problem.
- Council does not have delegated authority to dispose of applications in certain areas, which must go to the MEC for final approval resulting in delayed service delivery.
- The above non-delegation of powers results in unnecessary red tape.
- Unauthorised land uses are problematic due to staff constraints and lack of a dedicated unit to deal with such. Although provision has been made on the Metropolitan organogram, the positions are still vacant and unfunded.

Settlement Planning Remedial Action

- The following Townships Establishments have been approved by Council and are in process of being surveyed: Mzamomhle Phase 3, Berlin/Lingelitsha Phase 1 and 2,
- The following Townships Establishments have been supported by Council and have been submitted to the MEC for COGTA for approval: KwaTshatshu, and Xhwithinja,
- The following feasibility studies have been completed to determine if the land in question is suitable for residential development, namely: Smiling Valley, Nompumelelo and Quenera Area. The Township Establishment for Ginsberg will be submitted to Council for approval once the Environmental authorization has been finalised.
- The following Informal Settlements are currently being planned in terms of the Mdantsane Infill Areas:
 - a. Z Soga (3)2
 - b. Gwentshe
 - c. Ekuphumleni - recently supported by Council and an application to COGTA is being finalised.
 - d. Slovo Park - recently supported by Council and an application to COGTA is being finalised.
- The following Township Establishments in terms of the Mdantsane Infill Areas have been approved by the MEC of COGTA, namely:
 - a. Hlalani,
 - b. Khayelitsha,
 - c. Matsheni Park and
 - d. Hani Park

- The following have been supported by Council and have been submitted to the MEC for approval, namely:
 - a. Empilisweni,
 - b. Ilitha Erf 943,
 - c. Z Soga 2,
 - d. Phola Park

13.3 KFA 25: Sustainable Human Settlements

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY

(a) **Alignment with the National and Provincial Plans and Policies**

(b) **Link to Sector Plan(s) and Policies**

Strategies and Sector Plans

Policies

(c) **Progress and Achievements to date (Highlights)**

(d) **Challenges**

13.4 KFA 26: Built Environment Management

(a) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY

(b) Alignment with the National and Provincial Plans and Policies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(d) Progress and Achievements to date (Highlights)

(e) Challenges

13.5 KFA 27: Urban, Rural and Township Regeneration

(a) Introduction to Key Focus Area

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.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Urban, Rural and Township Regeneration	The Buffalo City Metropolitan Municipality (BCMM) is working towards regenerating the CBD of East London & KWT by making movement by vehicle and pedestrianization a friendly priority.		
	<p>Where the people of Buffalo City Metropolitan Municipality (BCMM) do not have the means to use private cars or public transport for daily transport to gain access to work, education and other activities the various forms of Non – Motorised Transport (NMT) become their only mode of transport. Non-motorised Transport facilities are currently being provided in Buffalo City. Rural areas and low income areas, where pedestrian facilities are needed the most, are generally currently being rolled out. Some of the projects that will be undertaken in the 2016/17 financial year under the NMT are as follows:</p> <ul style="list-style-type: none"> • Construction of Need scamp/Potsdam Bridge valued at over R 80m that will link the Postdam area with Needscamp area. • Kwatshatshu/Qalashe Pedestrian Bridge valued at over R4.5m that will provide ever needed access over the river between the two communities. • Programme on the Implementation of Sidewalks, Traffic calming Measures as part of the Non-motorised Transport within the bigger BCMM area. 		

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<ul style="list-style-type: none"> • Feasibility studies for 9 Pedestrian Bridges within the BCMM area <p>The Enterprise Development Unit through the interaction with the SMME sector has prioritized the following programmes in order to assist the sector to grow:</p> <ul style="list-style-type: none"> • Capacity Building Programme – the programme deals with basic training needs that are required by SMME’s, Cooperatives and the Informal Trade Sector. A number of training programmes have been conducted for SMME’s in 2015/16 and 16/17 financial years. About 350 SMME’s and Cooperatives have been trained on Cooperative Governance, Business Skills, Marketing training, Digital skills workshop, conflict management workshop, Basic financial management training, and BBBEE workshop. • Township Economy – revitalization of townships is a drive that the Country is taking to make sure that townships are liveable. It is based on that the City aligning with other Departments in the province is in the process of resuscitating businesses in the townships. The programme will focus on creating a platform for township businesses to grow. 		
	<p>Township Regeneration is an on-going initiative - this represents an opportunity to leverage funds to consolidate the built fabric in existing townships within the entire BCMM</p>		<p>To develop an all inclusive Township Regeneration Strategy to harness development and deliver quality services to improve the quality of life in the townships</p>

(b) Alignment with the National and Provincial Plans and Policies

- **National Development Plan:** building a capable and developmental state: Improve relations between national, provincial and local government

(c) **Link to Sector Plan(s) and Policies**

Strategies and Sector Plans

- **Buffalo City Metropolitan Municipality SDF, 2013:** within the context of Buffalo City Metropolitan, urban renewal represents an opportunity to use existing infrastructure and, in places, existing buildings, to achieve strategic spatial development objectives such as densification of well-located areas; prioritisation of stagnating areas in strategic localities; and the regeneration of local social and economic opportunities by the upgrade of existing roads and infrastructure.

13.6 KFA 28: Property Management and Land Use

(a) **Introduction to Key Focus Area**

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY

(b) **Alignment with the National and Provincial Plans and Policies**

(c) **Link to Sector Plan(s) and Policies**

Strategies and Sector Plans

Policies

(d) **Progress and Achievements to date (Highlights)**

(e) **Challenges**

13.7 KFA 29: Cemeteries and Crematoria

(a) **Introduction to Key Focus Area**

The Cemeteries and Crematoria Section is responsible for the development and maintenance of cemeteries and crematoria.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Cemeteries and Crematoria	There are 32 formal cemeteries, approximately 247 informal (rural) cemeteries and 1 crematorium. The majority of burial sites in the rural areas are either located on unsuitable or undeveloped land. The 32 formal cemeteries were properly established and are legislatively compliant.	2	<i>8 cemeteries will be upgraded and developed</i>
	The Cemeteries and Crematoria Section has been addressing the land availability challenge by extending selected existing cemeteries in the short term. A masterplan is being developed to address the medium and long-term burial space within the cemeteries.		
	The target for development and upgrading of cemeteries this financial year is 13 and maintenance therefore remains a challenge due to vandalism and theft.		
	There is an observable increase in the number of pauper burials in Buffalo City because of indigent and poor families.		

(b) Alignment with the National and Provincial Plans and Policies

- NEMA (National Environmental Management Act)
- HEALTH ACT 2003
- SAHRA (South African Heritage Resources Act)
- Air Quality Act
- Births and Deaths Registration Act

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

- Air Quality Management Policy

(d) Progress and Achievements to date (Highlights)

- Development and upgrading of cemeteries (Roads) – Contractors are on site for 5 cemeteries

(e) Challenges

- Maintenance of cemeteries
- Rapid urbanisation and high mortality rate causing strain on cemeteries
- Poor access roads
- Criminal activity in cemeteries
- Theft and vandalism of infrastructure
- Uncontrolled and increased spread invasive alien vegetation species due to lack of funding and resources.

Strategic Outcome

5

A WELL-GOVERNED CITY



SITUATIONAL ANALYSIS

14. STRATEGIC OBJECTIVE

To develop and maintain world class infrastructure and utilities.

15. MUNICIPAL STRATEGIC ALIGNMENT MATRIX

The alignment between the strategic outcome, strategic objective, Council Ten Point Plan and Key Focus Areas is depicted as follows.

STRATEGIC OUTCOMES	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
STRATEGIC OUTCOME 5 (SA5): A well-governed city	Promote sound financial and administrative capabilities	TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 30: Governance Structures
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 31: Risk Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 32: Stakeholder Participation & Customer Relations
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 33: Policies and By-Laws
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 34: Intergovernmental Relations (IGR) and International Relations (IR)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 35: Communications (Internal and External)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 36: Corporate Marketing (Branding)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 37: Revenue Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 38: Expenditure and Supply Chain Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 39: Budget and Treasury

STRATEGIC OUTCOMES	STRATEGIC OBJECTIVE	TEN POINT PLAN	KEY FOCUS AREA
		TPP 4: O&M	KFA 40: Corporate Asset Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 41: Human Capital and Skills Development
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 42: Gender, Elderly, Youth and Disabled (Vulnerable Groups)
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 43: Performance Management and Monitoring and Evaluation
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 44: Fleet Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 45: Employee Performance Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 46: Human Resources Management
		TPP 10: INSTITUTIONAL SERVICE DELIVERY & OM	KFA 47: Internal Audit

15.1 KFA 30: Governance Structures

(a) Introduction to Key Focus Area

In pursuit of promoting public accountability and broadening public participation, the City demonstrated a strong commitment to community-centred participatory approaches in the management of the municipality. Extensive involvement of communities in municipal planning, through established institutional arrangements, demonstrated the City's commitment to the promotion of public accountability. In this regard, significant strides were made in engaging communities through the utilisation of various governance structures at both the Executive and Legislative components of Council.

This ensures active participation of communities in the development of their areas and ensured that the municipality is accountable to the public. Amongst others, the following included the initiatives undertaken to express and demonstrate the municipality's commitment to providing the community with information concerning issues of municipal governance, management and development.

The Council

The council has a Total number of 100 seats. A total of 51 Councillors is required to constitute a Quorum for meetings. The Council is constituted as follows: -

- i. The Executive Mayor, Councillor X.A. Pakati
- ii. The Deputy Executive Mayor, Councillor Z.P. Matana

- iii. The Speaker, Councillor S.A. Mtsi
- iv. The Chief Whip of Council, Councillor N. Marata

Traditional Leaders

- v. Bacela, Vumile Peter,
- vi. Bentshu, Mphuthumi Gladman
- vii. Dayile, Noludwe,
 - i. Jali, Bethwell Bangumzi
 - ii. Jongilanga, Khulile Eric
 - iii. Jongilanga, Mandisa Miranda
 - iv. Makinana, Andile
 - v. Makinana, Mvuzo
 - vi. Makinana, Stanley Phakamile
 - vii. Mdunyelwa, Msondezi
 - viii. Mkokeli, Kansile
 - ix. Nqwala, Malcomess Melumzi
 - x. Pako, Nkosinathi Mathews
 - xi. Pato, Ntombolwandle Nomasomi
 - xii. Siciko, Mnyamezeli
 - xiii. Sityo, Mpumzi Honeybrook
 - xiv. Toyise, Isaac Michael
 - xv. Vacant x 3

Mayoral Committee

- i. The Executive Mayor, Councillor X.A. Pakati (Chairperson)
- ii. The Deputy Executive Mayor, Councillor Z.P. Matana (IDP and Organizational Performance Management)
- iii. Councillor S. Ntoni (Infrastructure Services)
- iv. Councillor M. Vaaibom (Economic Development and Agencies)
- v. Councillor N.M. Mhlola (Human Settlement)
- vi. Councillor A.O. Mnyute (Health and Public Safety and Emergency Services)
- vii. Councillor P. Nazo-Makatala (Spatial Planning and Development)
- viii. Councillor N.P. Peter (Municipal Services)

- ix. Councillor H. E. Neale- May (Finance)
- x. Councillor B. Sauli (Corporate Services)
- xi. Councillor X. Witbooi (Institutional Operations and Civic Relations)

Portfolio Committees

- i. Corporate Services Portfolio Committee
- ii. Economic Development & Agencies Portfolio Committee
- iii. Finance Portfolio Committee
- iv. Health and Public Safety & Emergency Services Portfolio Committee
- v. Human Settlement Portfolio Committee
- vi. IDP & Organizational Performance Management Portfolio Committee
- vii. Infrastructure Services Portfolio Committee
- viii. Institutional Operations & Civic Relations Portfolio Committee
- ix. Spatial Planning & Development Portfolio Committee

Other Council Committees

- i. Ethics Committee
- ii. Petitions Committee
- iii. Rules Committee
- iv. Social Facilitation Committee
- v. Women's Caucus Committee
- vi. Multi-Party Committee
- vii. Audit Committee
- viii. Risk Management Committee Members

Top Management of the Municipality comprises of the City Manager and 9 Heads of Directorates. The City Manager is the Administrative Head and Accounting Officer of the Municipality. As such, he reports directly to the Executive Mayor. The role of the City Manager is set out in legislation, inclusive of the Municipal Structures Act 117 of 1998, Municipal Systems Act 32 of 2000 and Municipal Finance Management Act 56 of 2003.

The Heads of Directorates (HODs) perform strategic leadership and management functions in their respective fields and any other responsibilities as contained in the Local Government Legislation as follows:

- ❑ Corporate Services
- ❑ Infrastructure
- ❑ Municipal Services
- ❑ Health and Public Safety
- ❑ Human Settlements
- ❑ Economic Development
- ❑ Finance
- ❑ Spatial and Development Planning
- ❑ Executive Support

Following the strategic engagements at the Mayoral Lekgotla and the Council Lekgotla held during 2017, and the Diagnostic Assessment conducted by GTAC, the City Manager has appointed a Project Team that is responsible for strategically managing the Institutional Review of the BCMM functions and alignment of the organisational structure. This initiative will assist BCMM to institutionalise and implement its 2030 Metro Growth and Development Strategy (MGDS). The strategy outlines the cities' economic growth and development path up to 2030, to become "a well-governed, green, connected, innovative and productive city."

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Governance Structures	IA Audit Plan: Governance, Compliance and Regulatory Review		Review the Governance Structures
	The capacity building programmes for officials and councillors should be institutionalised, so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their duties.		

(b) Alignment with the National and Provincial Plans and Policies

This KFA is linked to the following Provincial and National Strategic Policy Framework:

- **Municipal Structures Act, No.117 of 1998**, which stipulates the roles and responsibilities that each structure within the municipality should perform.
- **National Development Plan**: building a capable and developmental state.
- **Municipal Systems Act (Act 32 of 2000,)** which stipulates inter alia that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- Metro Growth & Development Strategy (vision 2030): Strategic Outcome 5 - A well-governed city
- Workplace Skills Plan
- Employment Equity Plan

Policies

- Funeral Policy for Councilors or Freeman
- Organisational Design Policy

15.2 KFA 31: Risk Management

(a) Introduction to Key Focus Area

The City recognises risk management as one of the cornerstones of sound and responsible municipal governance. Apart from complying with the MFMA requirement that the municipality establishes and maintains a system of, among others, managing risks, risk management is positioned as a strategic management function that enables and facilitates good governance practices. The Risk Management Department is responsible for overseeing, guiding, facilitating and monitoring various systems of governance, risk management and compliance in the municipality.

Key among the responsibilities of the risk unit is developing, monitoring and reporting on the municipality's strategic risk profile. A combination of top-to-bottom (mainly considering the IDP and metro-wide SDBIP) and bottom-to-top approaches (considering the departmental performance priorities) was taken to aggregate the identified strategic risks of the municipality. The Key Risk Indicators (KRIs) for all the categories of strategic risk were defined to bring further structure and focus to the way the mitigation of these risks is monitored.

Top Five Strategic Risks

- **Records and Document Management:** Sensitive and Confidential information being leaked to the media and public.
- **Revenue and Debt Management:** Inefficient, Ineffective and irregular debt management and revenue collection processes.
- **Waste Management:** Inability to render efficient and effective waste and refuse removal services
- **ICT Network:** Inadequate development and management of ICT network and infrastructure
- **Electricity:** Illegal & non-metered electricity connections, including theft and tampering

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Risk Management	Implementation of Risk Action Plan (monthly)	2	Migration from Manual to Automated Systems (subject to budget availability) Table quarterly progress reports to Top Management, risk committee and Audit committee
	Develop an enterprise risk management strategy and policy	3	Educate staff on the enterprise risk management strategy.

(b) Alignment with the National and Provincial Plans and Policies

Legislation/ prescripts governing risk management include:

- Municipal Finance Management Act 56 of 2003
- King IV Report on Corporate Governance
- Public Sector Risk management framework
- COSO framework
- ISO 3100

(c) Link to Sector Plan(s) and Policies

Policies

- Enterprise risk management policy

(d) Progress and Achievements to date (Highlights)

- The City has been able to establish a risk management committee responsible for overseeing implementation of risk management activities and is functional. Further to the establishment of the committee, the City has managed to improve on its risk maturity level as assessed through the National Treasury risk maturity assessment tool.

(e) Challenges

- The Major challenge within the risk management is the institutional culture, risk management is not embedded to the operations of the institution.
- Planning is not yet risk based, this is impacted by the risk maturity level of the institution, risk management ought to influence the strategic planning of the institution.
- The current structure of risk management does not speak to the functions of the unit and as such negatively impacts on the full effectiveness of this unit.

15.3 KFA 32: Stakeholder Participation & Customer Relations

(a) Introduction to Key Focus Area

The goal of the Buffalo City Metro on Good Governance and Public Participation is to realize a viable and caring institution that will promote and support a consultative and participatory local government. Good governance is in the main a participatory, transparent, democratic and accountable system of governance. Developmental local government legislation put in place mechanisms for community interface so as to create enablers to realize good governance within a municipality. The key focal area within good governance is that good governance is a responsibility of all service delivery directorates / units and as such must find a concrete expression in their operational plans. The strategic intent of good governance and public participation is to ensure that BC Metro is accessible to its citizens. This is in keeping with the current municipal vision “A responsive, people-centred and developmental City”.

Mechanisms to promote a culture of community participation

In terms of Section 43 of the Municipal Structures Act, a municipality through appropriate mechanisms, processes and procedures must involve the local community in the development, implementation and review of the Municipality’s management system. The Metro shall strive to build a strong leadership, with clear vision, maximum participation by the community, the private sector and all stakeholders to meet the basic needs of all and build a solid foundation for growth and lasting prosperity”.

Buffalo City Metro has within its realm of development established different platforms to enhance participatory local governance.

Involving our communities

The National draft policy guideline on public participation details the following basic assumptions of public participation:

- Public participation is designed to promote the values of good governance and human rights;
- Public participation acknowledges a fundamental right of all people to participate in the governance system;
- Public participation is designed to narrow the social distance between the electorate and elected institutions.

Mechanisms in brief

Requirement	Tools	Example
	BCMM Public Participation Strategy	Public Participation Strategy provides mechanisms by which the public may participate in the affairs of the Metro and clarify roles and responsibilities of all the role players and interested parties.
'Inform'	Ward Committees	These are critical platforms or organs of peoples power our communities use to interface with their municipality. Informing the community of council decisions, community rights and duties, municipal affairs etc. Community informing ward councillor of their concerns. They form the bridge between Metro and communities by facilitating proper communication.
	Public meeting or imbizo	Informing the community of council decisions, community rights and duties, municipal affairs etc. Community informing councillors and officials of their issues that concerns its inhabitants.
	Council meetings open to public	Informing the community of council decisions, community rights and duties, municipal affairs etc.

Requirement	Tools	Example
	Annual report	The key instrument of engagement with the public and part of the oversight responsibility includes the obligation to bring key issues of governance, performance and financial accountability to the attention of the public and to further elicit public input on these matters.
	Surveys	Informing the municipality of the needs of a local ward, or of the levels of satisfaction with the delivery of a service.
	Newsletter	Informing the community of council decisions and municipal affairs.
	Posters, loudhailers, banners, email notification, media adverts	Inform public of an event or meeting, e.g. council meeting or IDP hearings.
	Access to Information Act Manual	Communities and stakeholders are allowed by law to access information.
	State of the City Address	The Executive Mayor outlines the programme for the year and how the communities can track municipal service delivery programmes.
	Community Development Workers	To improve service delivery, accessibility and to ensure that there's constant interaction between government and communities.
	IDP Stakeholder / Rep forum	Metro involves stakeholders in the IDP, Budget, Performance management system, performance assessment and service delivery agreements processes.
	IDP, Budget Hearings	A platform to encourage residents to play a role and participate in becoming authors of their own development through making direct input in the IDP.
	Ward Based Planning	The rigorous involvement of communities in the planning process to develop their areas and plan for service delivery.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Stakeholder Participation & Customer Relations	Reviewal of Public Participation Strategy with consideration of contemporary innovation for effective community participation between Council and Community.	1	To provide mechanisms by which the public may participate in the affairs of the municipality and to clarify roles and responsibilities of all the role players to maximise community participation in matters of local government.
	Monitoring and support the functionality of ward committees to help accelerating service delivery	1	To intensify capacity building for ward committees.

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	and for them to successfully execute their mandate.		
	Empowerment of communities with knowledge so that they can effectively participate in governance issues.	2	To provide information and learning experiences to equip and empower citizens to participate in democratic processes by conducting one civic education programme in each quarter.

(b) Alignment with the National and Provincial Plans and Policies

This KFA is linked to the following Provincial and National Strategic Policy Framework:

- **The South African Constitution of 1996** states:
 - Section 151(1) (e) Municipalities are obligated to encourage the involvement of communities and community organizations in Local Government.
 - Section 152(1) states that local government must encourage the involvement of communities and community organizations in matters of local government.
 - Section 195 (e) in terms of the basic values and principles governing public administration – people’s needs must be responded to, and the public must be encouraged participate in policy making.
- **The Municipal Structures Act 117 of 1998 (as amended in 2000 and 2003)** allow for category A Municipality with sub-council or ward participatory system or a category B Municipality with a ward participatory system and Executive committees or Executive Mayors must annually report on the involvement of communities and community organizations in the affairs of the Municipality.
- **The Municipal Systems Act 32 Of 2000** requires a Municipality to develop a culture of Municipal governance that complements formal representative government with a system of participatory governance to encourage and create conducive conditions for the communities to participate in the Municipal matters, including the IDP performance Management system, monitoring and review of performance, preparation of budget, strategic decisions and Municipal services. The Act further compels Municipalities to establish appropriate mechanisms, process and procedures to enable the local community to participate in the affairs of the Municipality.
- **The National draft policy guideline** on public participation details the following basic assumptions of public participation:

- Public participation is designed to promote the values of good governance and human rights;
 - Public participation acknowledges a fundamental right of all people to participate in the governance system;
 - Public participation is designed to narrow the social distance between the electorate and elected institutions.
-
- **The Municipal Structures Act 117 of 1998** specifically outlines the structures and processes required to effectively implement public consultation and participation in the matters of the municipality. The Act further establishes ward committees which consist of ten members and chaired by the ward councillor.
 - **Traditional Leadership and Governance Framework Act 41 of 2003** stipulates that traditional leaders should be part of democratic structures at the local government level. In their co-operative relationship with municipalities, traditional leaders are expected to facilitate public participation in policy and service delivery initiatives that affect rural communities.
 - **The Municipal Finance Management Act 56 of 2003** calls for the participation of the general public in the municipal budget formulation process in line with Chapter 4 of the Municipal Systems Act.
 - **The Municipal Property Rates Act 6 of 2004** stipulates that a municipality must extensively consult with its citizens before it adopts its rates policy.

(c) Link to Sector Plan(s) and Policies

This KFA is aligned with the following Strategies, Sector Plans, Policies and Bylaws (where applicable):

Strategies and Sector Plans

- Buffalo City Metropolitan Municipality Public Participation Strategy: 2011
- Metro Growth & Development Strategy (vision 2030): Strategic Outcome 5 - A well-governed city.

(d) Progress and Achievements to date (Highlights)

Public Participation Strategy

A service provider had been appointed for reviewal of the Public Participation Strategy to consider contemporary innovation for effective community engagement between Council and community. The

Strategy is intended to provide for mechanisms by which the public may participate in the affairs of the municipality and to clarify roles and responsibilities of all the role players and interested parties.

Ward Committees

Ward Committees are fully functional in all BCMM wards and were trained in Project Management and Ward Based Planning, the training was essential for planning and implementation of programmes in their respective wards.

Ward Committees participate in municipal activities, amongst others IDP Rep Forums, IDP Budget hearings, State of the City Address, Indigent registration campaigns, MPAC Public Hearings, Council Open day, Ward Councillors feedback General meetings and Mayoral Imbizo.

Civic Education

Civic education was launched in 2018 and community dialogue was held in November at ward 35 in November 2018 with the Theme: “ PEOPLE IN CONVERSATION TO BUILD THEIR COMMUNITY”.

(e) Challenges

- Insufficient funding for capacity building of Ward Committees and Civic Education Programmes.
- Poor working relationships between Ward Councillors, Community Development Workers and the Ward Committees.
- The shortage and availability of skills for Public Participation staff to fulfil their functions effectively.
- Poor response by Directorates on received queries and complaints from the community concerning service delivery resulting in Public Participation Practitioners not being able report back on these issues in the next meetings in an endeavour to assist Ward Councillors on Ward issues.
- Ward Committees scared to report on sensitive issues because of the attitude they get from the community. (Lack of accountability).
- The Unit operating without a permanent Administrative official impacts negatively on administrative issues.

15.4 KFA 33: Policies and By-laws

(a) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY

(b) Alignment with the National and Provincial Plans and Policies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(d) Progress and Achievements to date (Highlights)

(e) Challenges

15.5 KFA 34: Intergovernmental Relations (IGR) and International Relations (IR)

(a) Introduction to Key Focus Area

The ultimate goal of Development Cooperation, International Relations and Intergovernmental Relations is to focus on the implementation of development cooperation programmes, international relations and intergovernmental, strategies and programs that creates awareness, improves organizational, social, cultural and developmental objectives and goals of the Metro through partnerships, agreements and engagements with local, national and international partners, donors and stakeholders. To leverage off strategic national, regional and international partnerships to improve municipal services and functions, attract resources, and improve skills. The attention should be directed into the world development agendas which shall include globalization and its impacts to the society, to millennium development goals, human security, gender equality, environmental conservations, human rights, etc.

International Relations

International Relations is a national function delegated to local government. Therefore, Buffalo City Metro is guided by South Africa's foreign policy is guided by government's apex strategy, the National Development Plan (NDP), which sets out a long-term vision that seeks to address the triple challenge of unemployment, poverty and inequality, and put South Africa on a path towards long-term development and prosperity.

In this regard, Chapter 7 of the NDP envisions an active role for South Africa in the region, the continent and the world. The country seeks to build strategic partnerships for development to advance its national interests and promote the enduring values that define the nation, namely democracy, human rights and good governance.

The country continues to pursue regional political and economic integration and promote Africa's development through sustained South-South solidarity and mutually beneficial relations with the North. The adoption of the strategy for the BRICS economic partnership is expected to facilitate trade and investment, enhance market access opportunities and facilitate market interlinkages between the countries. The BRICS' New Development Bank is expected serve as an instrument for financing infrastructure investment and sustainable development projects in the BRICS and other developing countries and emerging market economies

On a local level BCMM is also guided by the International Relations Framework. The framework which is aligned to the SA Foreign Policy looks at city to city partnerships and twinning with partner cities abroad. This Framework promotes partnerships across the world in ways which will ensure maximum learning, synergy and promotion of our national interest, including investment promotion.

The role of local government in IR has moved significantly from the symbolism of the past to meaningful interaction of mutual benefit with far reaching implications for the image of South Africa and the development agenda at a local government level i.e attainable economic benefits.

In this regard it has been determined that the growing demands and complexity of South African municipal service delivery imperatives has impacted significantly on the range and depth of skills and competencies required from within the municipal economy thereby necessitating serious consideration of municipal international relations as an increasingly viable conduit for scarce skills and resources. BCMM in line with its developmental trajectory embraces its metro status however the demands on capacity and resources is still a challenge.

The aim of BCMM's partnerships with international cities and donors is to :

- a. Facilitate information and knowledge sharing;
- b. Equip councillors and officials with additional skills and capacity;
- c. Build managerial and technical capacity;
- d. Promote Buffalo City Municipality as an attractive location for investment and tourism;
- e. Develop project partnerships for mutual benefits;
- f. Explore new ways of performing its core business of service delivery;
- g. Address regional and global challenges that have local impact which need to be tackled on a broad basis like climate change; and
- h. Contribute to global understanding, solidarity and peace.

Therefore, the Metro maintains its current partnership agreements and aims to seek out new partnerships to strengthen institutional capacity and obtain support for human resource and technical skills development and access to international aid and as well as funding for community development projects and programmes. A key focus of some of the current partnerships are on issues affecting not only Buffalo City but other cities in the world. These issues include matters of youth, human rights, climate change, service delivery and other development challenges facing municipalities.

Intergovernmental Relations

The South African Constitution, 1996, puts emphasis on fact that, the three spheres of government are distinctive, interdependent and interrelated. In May 2014 the Buffalo City Metropolitan Municipality Intergovernmental Relations (IGR) Forum was launched. The IGR Forum was launched in terms of the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) which is located in Chapter 3 of the South African Constitution, 1996 which sets out the basic principles and values of co-operative government and intergovernmental relations.

Section 41 of the Constitution requires an Act of Parliament to:

- a. Establish and provide for structures and institutions to promote and
- b. facilitate intergovernmental relations; and
- c. Provide for appropriate mechanisms and procedures to facilitate the settlement of intergovernmental relations disputes.

The Forum's focus is:

- Unlocking of bottlenecks in government programmes and projects which hinder services to the community;
- Sharing information on government programmes for support, joint participation or sharing with communities; and
- Discussion on resources available to the Metro and the process of the accessing of the resources.

Therefore, IGR seeks to improve integrated planning with other spheres and agencies of government; engage Sector departments on issues and projects that are cross-cutting with BCMM; and jointly resolve challenges faced within wards on functions that are not part of BCMM responsibilities.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Development Cooperation and International Relations	Global, national and local challenges that have social, cultural and economic impact leading to unemployment, poverty and inequality requiring need	2	Soliciting New City to City Partnerships in the following countries: - Sweden

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	<p>for strategic partnerships, integrated service delivery and a skilled and capable workforce to deliver services. In terms of Buffalo City Metro there is:</p> <ul style="list-style-type: none"> ■ A Growing skills gap due to loss of key skills to other cities and countries leading to a need for more training, upskilling of employees, sharing of knowledge and information, exchanging of expertise and experience and benchmarking with other cities in order to improve skills set; ■ Limited resources for service delivery resulting in fragmented and poor service delivery by the metro resulting in dissatisfied communities and customers and the need to source external funding and support for projects; and ■ The inability of the Metro to attract foreign direct investment due to competition with other cities, limited expertise and experience in investment promotion leading to challenge to package the Metro as an investment destination. <p>Buffalo City Metro has established a number of twinnings and sister city partnerships abroad with a key objective of leveraging of the partnerships to improve skills and capacity of councillors, officials and community, attract resources for key projects of the metro and position BCMM as an investor friendly destination.</p>		<ul style="list-style-type: none"> - Russia - Japan
IGR	<p>BCMM holds four 4) IGR Forum meetings a year however this vehicle for integrated planning, sharing of information and a more informed IDP is still a challenge. There are key gaps in terms of sector plans from National and Provincial Departments featuring within</p>	2	<p>IGR Forum Meetings will be held on a quarterly basis</p>

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
	the IDP which results in gaps in the planning process.		
	BCMM is progressively implementing Operation Masiphathisane (Integrated Service Delivery Model) in the Metro.	2	Providing Secretariat support to the Metro Integrated Task Team Meetings which are led by the Office of the Speaker

(b) Alignment with the National and Provincial Plans and Policies

This KFA is linked to the following Provincial and National Strategic Policy Framework:

- **Section 152 and 153 of the Constitution of the Republic of South Africa (Act 108 of 1996)** legislates the developmental mandate of local government and outlines the need for cooperative governance. The Constitution binds all spheres of government and organs of state in each sphere of government to three basic principles:

First, there is a common loyalty to the Republic as a whole. This means that all spheres are committed to securing the well-being of all the people in the country and, to that end, must provide effective, transparent, accountable and coherent government for the Republic as a whole. This is the object of cooperative government.

Second, the distinctiveness of each sphere must be safeguarded. This entails the following: the constitutional status, institutions, powers and functions of each sphere must be respected; a sphere must remain within its constitutional powers; and when exercising those powers, a sphere must not do so in a manner that encroaches on the geographical, functional or institutional integrity of another sphere.

Third, spheres of government must take concrete steps to realize cooperative government by -

- fostering friendly relations;
- assisting and supporting one another;
- informing one another of, and consulting one another on, matters of common interest;
- co-ordinating their actions and legislation with one another;
- adhering to agreed procedures; and
- avoiding legal proceedings against one another.

- The **Local Government: Municipal Systems Act (Act No. 32 of 2000)** refers to the need for municipal planning, through the integrated development plans developed by municipalities, to be developmentally oriented in line with Sections 152 and 153 of the Constitution. Municipal Systems Act provides greater clarification regarding the legal nature, and the rights and duties, functions and powers, of municipalities. Particularly relevant for this Policy is Chapter 5 which concerns integrated development planning, which this Policy gives effect to in the sphere of external and international relations.
- The **Local Government Municipal Finance Management Act 56 of 2003, Section 65** requires sound and sustainable management of financial affairs of municipality and specifically requires of the Accounting Officer of the municipality to take reasonable steps to ensure that the municipality has and maintains an effective system of expenditure control including procedures for the approval, authorization, withdrawal, and payment of funds. The Act regulates the financial management practices of municipalities. It establishes a fiscal governance framework for local government to follow and clarifies the roles and responsibilities of the executive mayor, the mayoral committee, councillors and officials. Any external relations initiatives entered into by the City that have financial implications must comply with the municipal budget regulations stipulated in the Act.
- The **White Paper on Local Government of March 1998** in its preamble, states that within the framework of the Constitution, the White Paper establishes the basis for a new developmental local government system, which is committed to work with citizens, groups and communities to create sustainable human settlements which provides for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.
- **Intergovernmental Framework Act 13 of 2005:** The IRFA was passed in order to give effect to the principle of cooperative governance as enshrined in the Constitution. It is relevant for the purposes of the policy to the extent that it informs the manner in which high-level inter-governmental agreements are concluded.

- The **South African Foreign Policy**: The essence of South Africa's foreign policy is to promote and protect the interests and values of its citizens. The Foreign policy belongs to South Africa's people and;
 - It mirrors their long relationship with the international community
 - It reflects the rich tapestry of their international heritage
 - It demonstrates their desire to live in harmony with their neighbours
 - It signals their intent to contribute creatively to Africa's future
 - It beckons them to international service so that their country may fulfill its calling as a responsible global player
 - It summons all South Africans to think beyond the immediate, to reach towards the challenges of the approaching century.

- The **National Development Plan: Vision 2030: Chapter 7** of the Plan specifically outlines South Africa's positioning in the world in terms of a global and regional context. The Plan highlights the need for promoting regional integration for a more competitive and fast growing Southern Africa, trade integration, Tripartite Free Trade negotiations, strengthening economic diplomacy and building effective partnerships with private sector and state-owned enterprises.
- **Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)** which is located in Chapter 3 of the South African Constitution,1996 which sets out the basic principles and values of co-operative government and intergovernmental relations.
- **National Development Plan**: building a capable and developmental state: Improve relations between national, provincial and local government
- **Operation Masiphathisane** an integrated service delivery model ie war rooms which sees to promote working together as government to ensure responses on the ground at ward and municipal levels take place

(c) **Link to Sector Plan(s) and Policies**

This KFA is aligned with the following Strategies, Sector Plans, Policies and Bylaws (where applicable):

Strategies and Sector Plans

- **Metro Growth & Development Strategy (vision 2030):** Which states that BCMM must continue to serve on IGR structures to enhance the flow of information and encourage participation with the City. This will be implemented, through identified systems for regular interaction (between BCMM and all its' publics/stakeholders
- **The Buffalo City International Relations Framework/ Draft Policy (2008/2013):** the document align BCMM's international relations and international development cooperation activities closely to the South African foreign policy; Positions BCMM in the ongoing national discussion about the role of local government – and specifically municipalities – in the conduct of international relations, and actively engage with key stakeholders (eg DIRCO, SALGA, COGTA) in this regard; Ensure prioritization of BCMM's strategic priorities as outlined in the, IDP/Budget and LED strategy; Promote BCMM as an attractive location for investment and tourism.

Policies

- Draft BCMM International Relations Policy

(d) Progress and Achievements to date (Highlights)

International Relations

BCMM has the following projects that are funded by international partners:

City Partner	Project	Budget	Progress
City of Gävle, Sweden	Managing and Steering (Joint Partnership Steering Committee Meetings 2016 to 2018). Partners meet twice a year to evaluate progress with projects. Both Partners mutually agreed that the partnership will be ending in December 2018.	Year 1: 299 000 SEK Year 2: 299 000 SEK Year 3: 299 000 SEK (funds are not transferred to BCMM)	Year 1: Project complete Management and coordination is a compulsory application in all ICLD projects Year 2: Meeting of the JPSC was held Buffalo City in October 2017. Year 3: Meeting of the JPSC will be held in Buffalo City in March 2018 and in Gävle, Sweden in October 2018
	Youth Engagement Project (2016 - 2018) In both Municipalities, some of the biggest challenges are youth unemployment and social exclusion and therefore, the urge to tackle the issue has emerged. Both municipalities have ongoing	Year 1: 498 316 SEK Year 2: 498 316 SEK Year 3: 499 316 SEK	Year 1: Reciprocal visits by both partners were undertaken in respect of youth initiatives including workshops on the Gävle Youth Ambassador model.

City Partner	Project	Budget	Progress
	<p>discussions regarding that and in September 2015 several workshops including the politicians on the matter were conducted in Gävle within the partnership. One of the main conclusions of the workshops was the realization that there is lack of knowledge on the situation of youth and their thoughts, dreams, problems and opinions and that the municipalities lack innovative platforms to reach youth, and to offer ways of influencing their society and communities. The project focus is on the need for strategic and political decisions in the municipalities concerning youth are to be knowledge based; creation of innovative platforms for youth influence in both municipalities and finding tools to be utilized for the Municipalities to reach and include youth in local democratic processes.</p>		<p>Year 2 of the project explored / pilot innovative platforms for youth ideas and opportunities within municipalities. The metro youth delegation visited Sweden in November 2017. Year 3: The youth delegation from Sweden visited Buffalo City in March 2018 and they had the opportunity to discuss issues with the Youth Council and Youth Coordinators of Buffalo City metro . A workshop was held to share work done in the respective cities in terms of youth.</p>
<p>City of Glasgow, Scotland</p>	<p>Donation of Books</p>	<p>Partner pays for the shipping and transportation costs for the books donated to BCMM</p>	<p>To date over 200000 books have been distributed to schools and municipal libraries in Buffalo City Metro.</p>
<p>City of Oldenburg, Germany</p>	<p>Climate Change project: Renewable Energy Project: Model Energy Efficient Building Producing clean energy and adapting a green economy has become one of the key priorities of the Buffalo City Metropolitan Municipality. However, whilst the focus has been on reducing poverty and providing shelter for poor people, renewable energy and green economy are relatively new concepts to the Metro. However, small strides are being made to look at the environment and how to adapt best practices that produce sustainable solutions for the municipality, the country and most importantly its people. Therefore, through the partnership with the City of Oldenburg in the Lower Saxony Province, Buffalo City Metro has leveraged of the expertise and experience in the renewable energy and waste management sectors with the City of Oldenburg in</p>	<p>R495 761</p>	<p>Electricity Department Project. Project has been completed at the Beacon Bay Electricity Offices which uses solar and wind energy. This project is an energy efficiency best practice project which can be used to replicate in other municipal owned buildings.</p>

City Partner	Project	Budget	Progress
	order to collaborate on a pilot project utilizing one of its municipal owned buildings to improve energy efficiency and to improve the municipal carbon footprint through reducing, reusing and recycling. The pilot project offers opportunity for learning, sharing and knowledge exchange and to change the behavior and actions of the metro, its stakeholders and the community at large. BCMM recently took a resolution given Eskom challenges to explore the production of alternative energy.		
	Climate Change project: Upgrading of the Nahoon Estuary Boardwalk	27900 €	Integrated Environmental Management Programme Project: Funding has been received through the partnership with the City of Oldenburg Bingo Lotto for the upgrade of the boardwalk. Currently assessment of boardwalk being undertaken to look at flood damage and repairs required. Work on the project will commence in March 2019.
	Water and Sanitation Project	R400 000	New Project application in 2018 which focused on water and sanitation given water shortages and the need for the protection of water resources.
City of Leiden, Netherlands	Swimming project with Isibindi Safe Pa Drownings are listed as one of the top causes of unnatural death amongst children in South Africa. A further alarming statistic is that the majority of child drowning occurred at home in swimming pools (56%) and the rest in rivers and dams. Buffalo City Metropolitan Municipality (BCMM) has several suburbs and townships that are near or close to bodies of water which makes the life skill of swimming essential. The city has beaches, municipal swimming pools as well as rivers and dams which increases the potential for a water related accident to happen.	Partner funded the costumes and towels as well as the swimming training costs for the children from the Isibindi Safe Park in Duncan Village.	Project complete. Project commenced in November 2017 and ended in January 2019. At least 40 children between the ages of 7 and 14 were provided with Swim Safety Training with the aim to reduce drownings but also to nurture and develop competitive talent of children from Duncan Village and Scenery Park in swimming.

City Partner	Project	Budget	Progress
	<p>It is the aim of project with BCMM-Leiden City Link and Buffalo City Aquatics (BCA) that the life skill of swimming is imparted to as many children as possible. At present at least 46 children from Scenery park and Duncan Village are participating in the programme. The goal of the project is to equip young children with the life skill of swimming and to ensure children enjoy activities in and around water in a fun and safe manner. The following priority areas to realise the project goal:</p> <ul style="list-style-type: none"> • Water safety education • Water safety activities in an open-water environment • Learn-to-swim lessons • Surfing lessons • Introduction to competitive swimming 		
<p>City of Jinhua, China</p>	<p>Homestay Project – Youth and Culture project, an experience of history, culture, tolerance and respect.</p>	<p>Partner funds the accommodation and activity costs of the participants in the Homestay Programme.</p>	<p>The Home-stay project provides an incredible opportunity for young people to experience other cultures, cuisine and lifestyle. It is also an opportunity to assist in the development of another town/village in another country. To date at least 8 students from BCMM have participated in the Homestay programme in Jinhua City in China. The programme exposes young people in the city to broader global issues, engage with other young people from other countries as well as make direct contributions for the improvement of cultural villages.</p>

The Executive Mayor of Buffalo City Metro, in July 2017 led a delegation to China to discuss new cooperation and partnership with Yubei District in Chongqing China and renew partnership ties with City of Jinhua in Zhejiang Province in China. The partnership with Yubei District was facilitated through office of the Consul General for China in Cape Town, his Excellency GG Kang.

Following the visit to China the following benefits have been derived:

- Re-signing of a partnership agreement with the City of Jinhua who are now keenly interested at looking at economic cooperation between both cities;
- Signing of New Agreement with Yubei District, Chongqing in China which was then followed by a municipal and business delegation with keen interest in economic and investment opportunities in Buffalo City. There was interest shown in the East London Port, the East London Industrial Development Zone and the Automotive sector.
- BCMM held the BRICS Local Government Forum and Meeting of Ministers for Disaster in June/July 2018. The hosting of the event resulted in huge economic, tourism and marketing spin-offs for the city to host an international event of this calibre, which attracted a number of delegates from five countries.

Intergovernmental Relations

Buffalo City Metro holds at least four (4) Forum meetings per quarter. In addition to its own Forum meetings, the Metro also participates in the national and provincial intergovernmental relations forum meetings such as Minmec and Munimec as well as the Back to Basics Workstreams and the Communicators Forum meetings. To improve decision taking and service delivery at the ward level, Buffalo City Metro has also been implementing Operation Masiphathisane an integrated service delivery model i.e. war rooms which sees to promote working together as government to ensure responses on the ground at ward and municipal levels take place. Through the IGR Forum Meetings BCMM has improved relationships with key stakeholders such the East London Industrial Development Zone, Transnet and some sector Departments such as the Department of Cooperative Governance and National Treasury. There is however, still a need to strengthen relationships further with other sector departments at the national and provincial level.

The rationale for the implementation of Operation Masiphathisane is due to the following challenges experienced by all municipalities:

- Triple challenges of poverty, unemployment and inequality;
- Vision 2030 and National Development Plan targets;

- The call for a developmental State;
- The need for the development of a governance model to support the coordinated implementation of interventions aimed curbing fragmented service delivery, social ills, and the spread of HIV and AIDS;
- Move away from a top-down approach to developmental approach;
- Putting people at the centre of development;
- The realisation of the Sustainable Development Goals (SDGs);
- Sections of our communities feel left out in the development dialogue (resulting in service delivery protests, increasing inequalities, marginalisation);
- Multi-sectoral approach to improve the quality of life for the citizens of the Province

On 21 August 2017, the Department of Cooperative Governance and Traditional Affairs (COGTA) held an Orientation workshop for BCMM Councillors, Traditional leaders and Top Management. The purpose of the workshop was to introduce and orientate BCMM Councillors on Operation Masiphathisane (ISDM). The project achievements were supported by partners and donors, and numerous local stakeholders, councilors and officials. BCMM has been progressive in terms of implementing and introducing Operation Masiphathisane in the Metro. Following the Councillors Workshop BCMM the approved the training for the Metro Integrated Task Team (MITT). The Office of the Premier provided the training for the MITT from 11-13 September 2018. This will be followed by a follow-up training for councillors

The following departments within the Metro are responsible for the implementation of Operation Masiphathisane.

Office/Department/Unit	Responsibility
Office of the Mayor	Convenor
Office of the Speaker	Co-ordinator
Intergovernmental Relations	Secretariat
Community Development Worker Coordinator	Secretariat
Integrated Development Planning	Member
Special Programmes Unit	Member
Public Participation	Member
Monitoring and Evaluation/Knowledge management	Member
Communications	Member
Customer Care (All Call Centres/Finance Payments Office)	Member
Disaster Management	Member

(e) Challenges

International Relations

Donor Resources across the world is becoming scarcer. BCMM will need to make more deliberate efforts to access donor funding through its international partnerships. It would also need to ensure that all international projects are successfully coordinated, project led and completed to be seen as a credible recipient of donor aid. This will assist BCMM to seek out new partners to access donor funding.

Intergovernmental Relations

There is still a need to bridge the gap in the planning process by having more data and information from Sector departments to ensure a more informed IDP. BCMM departments are all engaged in IGR processes with other spheres of government, parastatals, agencies however this is not reported on and therefore needs more mainstreaming. The IGR forum which is held four times a year to unlock bottlenecks and provide a platform for integrated planning still faces a major challenge which is non-attendance and poor participation of sector departments and internal departments in these Forums. This results in fragmented information shared and non-credible data and less synergy between government spheres.

15.6 KFA 35: Communications (Internal and External)

(a) Introduction to Key Focus Area

Communications is a strategic tool for service delivery as it is aligned with the goals and objectives of the organization. Communications analyses the municipal communication environment, identifies stakeholders, links them with the Municipality's core business and spearheads a concrete programme of action that promotes how the Municipality communicates its objectives effectively (with its stakeholders).

Communications also seeks to ensure that everyone within BCMM understands its vision and speaks with shared/common voice and purpose, and that there is ownership and clarity on the message the Municipality puts across.

Communication's role is to also ensure that BCMM is a well-known and marketable brand internally and externally.

Communications also ensures that the Municipality comprehends with the community needs, takes actions that are informed by the environment and identifies relevant communication platforms.

Linked with BCMM's vision, mission, values and MGDS, Communications strategic objectives are to:

- To communicate priorities of the IDP to communities
- To encourage open, honest and accountable two-way dialogue with all stakeholders
- To strengthen and improve internal and external communication
- To build and protect BCMM's corporate identity
- To forge meaningful partnerships with key relevant stakeholders
- To bridge information gap between BCMM and its stakeholders by maximising use of all communication properties including new media (includes social media)
- To create and maintain sound relations with the media, and community media in particular.
- To ensure customer oriented communication service as well as adherence to the Batho Pele principles.
- To ensure a functional Local Government and Communication System (LGCS)

The institution recognises communication as a strategic and support function and as an integral part of the daily functioning of the municipality.

The BCMM also subscribes to a notion of a caring, responsive and accountable local government whilst committed to being well-governed, connected, green and innovative City.

Internal communication

Internal communication is the function responsible for effective **communication** among participants within an organization. The main purpose of internal communication is to facilitate and manage the flow of information within the municipality in order to create an informed workforce while building a sense belonging, ownership and stimulating the role of councillors and employees as ambassadors of the BCMM.

The weakness in internal communication affects the efficiency of external communication and its capability to achieve BCMM general objectives. A BCMM Communications policy and BCMM Code of Conduct form part of this strategy for BCMM internal communication with the aim of improving the achievement of BCMM's institutional agenda through internal communication mediums, supporting the

rapid flow and active exchange of information among the various BCMM Directorates, departments, units and individuals.

Key components to these are:

- Disseminating a unified culture of communication amongst BCMM employees with respect to BCMM's responsibilities as well as to the importance of the Communication objectives, provided such culture be unanimous and supported by the senior management.
- Improving employees' understanding and commitment to BCMM's general and specific objectives of its sectors and the missions they undertake.
- Developing a high level of coordination between BCMM directorates in the fields of information collection and dissemination, causing a rapid and active flow of the information required for external communication.
- Increasing feedback capacity to transfer information through outreach communication media.

It is vital for stimulating the role of councillors and all employees in being ambassadors of local government communication in the environmental media, awareness and education.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Communications (Internal and External)	Communications policy and strategy needs to be reviewed. Implementation of an action plan towards an effective communication internally and externally	2	<ul style="list-style-type: none"> • Review of the Communications Strategy. • Review of the Communications policy. • Implementation of the Communication Strategy action plan.
Corporate identity	BCMM logo is old, outdated and not applicable. The corporate identity of the City needs to be reviewed to be aligned with the new vision, mission and MGDS	2	<ul style="list-style-type: none"> • Creation of a corporate Identity and brand Manual • Implementation of the brand review process plan
Social media	BCMM lacks formal and professional presence on social media	2	<ul style="list-style-type: none"> • Develop social media policy • Set up social media professional services/ platforms

(b) Alignment with the National and Provincial Plans and Policies

Legislation/ prescripts governing Communications (Internal and External) include:

- The **Constitution of South Africa, Act 108 of 1996** contains The Bill of Rights which is a cornerstone of democracy in South Africa. It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom.
- The **Municipal Systems Act 32 of 2000** as amended, emphasises on communication that encourages participation of communities / stakeholders in the affairs of a municipality.
- **Section 21 of the Municipal Systems Act** states that a must notify or communicate with local communities about anything in terms of the Systems Act or other relevant legislation, using local newspapers of its area which is circulated in its area and determined by Council as a newspaper of record or by means of radio broadcast covering the area of the municipality, and such notification must be in the official languages determined by the council, having regard to language preferences and usage within its area.
- **Section 21 A**, details that Documents to be made public (1) All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community.
 - a. by displaying the documents at the municipality's head and satellite offices and libraries;
 - b. by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B;
 - c. by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.
- The **Promotion of Access to Information Act 2 of 2000** gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights prescribes how communities can access information.

- The **Promotion of Administrative Justice Act (PAJA)** aims to make the administration effective and accountable to people for its actions. Together with the Constitution it embraces the Batho Pele principles and promotes South African citizens' right to just administration.
- **Electronic Communications Act 36 of 2005.** The Electronic Communications Act 36 of 2005 (“the ECA”) is the primary legislative instrument governing the transmission of electronic communications in South Africa. It promotes the convergence in the broadcasting, broadcasting signal distribution and telecommunications sectors and to provide the legal framework for convergence of these sectors; to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting.
- Government Communication Policy
- National Development Plan
- The National Government Communication Framework
- GCIS Communications Handbook
- Local Government Communication System (LGCS) Guidelines for Municipal Communication
- SONA, SOPA, SOCA

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

- Communications strategy
- Communications action plan

Policies

- Communications policy

(d) Challenges

Internal Communication

In many instances staff members do not understand the inner workings of government and/or its programmes.

- Some municipal officials do not understand the IDP and internal policies

- Lack of understanding of the communications role within the municipal departments
- Non-alignment of municipal programmes
- Information leakage and handling of confidential information is vital and lack thereof poses many legal and reputational risks for the institution
- An intranet is a private network accessible only to an organization's staff. The Communications Department has a vital role to play on the intranet in that it provides support to the ICT Department towards the look and feel and the type of information to be made available on the Intranet. The current BCMM intranet does not reflect the organisational culture, vision and vision.
- Internal emails are a vital component of internal communications. Emails are immediate, fast, cost effective and are good for record keeping. Whilst the custodians of emails and their functionality is ICT, Communications has a key role to play in the type of messaging that is being sent out on emails. Currently there are no guiding principles on internal emails. Communications, through policies, guidelines and advisory, should guide the language, content and frequency at which email communication is being disseminated. Communications should also guide email banners, signatures, slogans, taglines and quotes that are to be used.

External Communication

- Lack of information on how government works and lack of understanding of different roles and functions within municipality and government departments;
- Limited feedback to communities on the state of service delivery;
- Delayed delivery of access roads, electricity, housing, jobs, water and sanitation;
- Cry on accessibility and visibility of councillors in the communities they represent
- Public perception that government only communicates service delivery issues during the election period.

15.7 KFA 36: Corporate Marketing (Branding)

(a) Introduction to Key Focus Area

Corporate Identity is a representation of the Municipality views itself and how it wishes to portray itself to the public which includes customers, employees, investors and collaborators.

This involves the application of a corporate identity, marketing and branding.

Communications, as the custodian of the overall corporate identity of the BCMM, ensures that the brand is protected and positioned properly within the institution and outside.

In performing this task, various instruments such as the style-guide and corporate identity manual are applied in order to ensure that key institutional messages and messaging is an integral part of corporate identity.

These corporate identity comprehensive guidelines and instructions assist the Municipality on the correct use of the graphic and layout elements which will be used as a manual in the application of the institutional logo.

The current logo of BCMM is old, outdated and needs to be revamped. The institution does not have a current brand manual nor does it have style guide on the application of the current logo in various marketing platforms. There are also no main institutional colours and themes associated with the logo.

The process of revamping the BCMM brand is an important priority for the City to change and modernize itself and follow the trends of Cities around the world.

Such an inclusive exercise will also involve modernising the current visual image of the current logo, design, and collaterals.

The revamping of the logo of BCMM is not directly aimed at a change in brand values, but to align it with the institutional vision and Metro's Growth and Development Strategy.

Corporate marketing and branding also enables the institution to explore conventional artistic and unconventional ways of spreading messaging. This includes graffiti and taking up space in buildings for electronic messaging. To also make messaging effective, the City is encouraged to partner with the private sector and also market itself through some of its local icons.

Corporate marketing also includes tourism marketing which deals with different tourist attractions, tours and activities, destinations and uses various marketing platforms to promote the City.

Furthermore, in order to enhance the marketing of the brand, the City needs to acquire its own land space and erect its own billboards and banners.

To project and protect the corporate identity of the City, BCMM's office building, vehicles, corporate stationery production of all branding material and promotional material needs to carry the same look and feel.

Management is expected to always ensure adherence to the BCMM's branding protocol as prescribed by the Communications Policy.

Activities that are crucial for Corporate Marketing (Branding) are as follows:

- Develop or revamp new BCMM logo/ corporate identity.
- Develop and Promote adherence to the BCMM Corporate Identity Style-guide.
- Acquire land and erect own billboards.
- Acquire space in buildings or prime areas to promote the City brand through electronic messaging.
- Partner with express to promote the City brand through arts and graffiti.
- Partner with icons to promote the City brand.
- Develop and monitor media production and branding manual/guide.
- Liaise with key Departments and entities, for co-marketing and branding.
- Produce corporate videos covering but not limited to BCMM official events.
- Design and produce electronic and print institutional/corporate stationery.
- Design and produce artwork for all promotional and branding material in accordance with the BCMM style-guide.
- Design and print invites, programmes, posters and notices for all BCMM official events/activities.
- Set up branding material at all BCMM official events at least before commencement of such events.
- Run a professional, scientific and effective social media and digital marketing program

Theme

A theme is the overall definition of the main message that the City represents.

The Municipal theme for the current term of as pronounced during the State of the City Address is: Unity in Action, A City hard at work.

This BCMM main theme will be used within the context of government themes, applicable to local government which are:

- Back to Basics
- Batho Pele Principles
- Thuma Mina

The theme for the City is linked to the Metro Growth and Development Strategy and is part of the key institutional messages which are:

- Unity in Action
- A well-governed City
- An Innovative and Productive City
- A Green City
- A Connected city
- A spatially transformed City

The BCMM also subscribes to a notion of a caring, responsive and accountable local government and these must be depicted in the corporate marketing and branding of the City.

Tag line:

A tagline is a marketing message used consistently with the organization's name and logo. It is a short and catchy phrase or group of words that summarize the overall organisation.

Emotion is a big part of a tagline as it tells your audience how they will feel if they deal with the organisation.

Our tagline is a summation of the brand promise which is contained in our mission, vision and values.

BCMM tagline: A City hard at work.

Branding and promotional material include

- Office signage
- Buildings look and feel
- Stadiums, walls, halls look and feel
- Vehicle signage and branding
- Banners
- Flags
- Business Cards

- Corporate Wear (protective clothing, blazers, ties, scarfs, t-shirts, tracksuits etc.)
- Corporate Stationery
- Corporate marketing material, Video
- Corporate Gifts

Strategies and Plans Developed

- Communications policy
- Communications strategy
- Communications action plan

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Corporate Marketing (Branding)	BCMM logo is old, outdated and not applicable. The corporate identity of the City needs to be reviewed to be aligned with the new vision, mission and MGDS	2	<ul style="list-style-type: none"> ▪ Creation of a corporate Identity and brand Manual ▪ Implementation of the brand review process plan

(b) Alignment with the National and Provincial Plans and Policies

- Legislation/ prescripts governing Communications (Internal and External) include:
- **The Constitution of South Africa, Act 108 of 1996** contains The **Bill of Rights** which is a cornerstone of democracy in **South Africa**. It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom.
- **The Municipal Systems Act 32 of 2000** as amended, emphasises on communication that encourages participation of communities / stakeholders in the affairs of a municipality.
- **Section 21 of the Municipal Systems Act** states that a must notify or communicate with local communities about anything in terms of the Systems Act or other relevant legislation, using local newspapers of its area which is circulated in its area and determined by Council as a newspaper of record or by means of radio broadcast covering the area of the municipality, and such notification must be in the official languages determined by the council, having regard to language preferences and usage within its area.

- **The Promotion of Access to Information Act 2 of 2000** gives effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights prescribes how communities can access information.

- **Electronic Communications Act 36 of 2005.** The **Electronic Communications Act 36 of 2005** (“the ECA”) is the primary legislative instrument governing the transmission of electronic communications in South Africa. It promotes the convergence in the broadcasting, broadcasting signal distribution and **telecommunications** sectors and to provide the legal framework for convergence of these sectors; to make new provision for the regulation of **electronic communications** services, **electronic communications** network services and broadcasting.

- Government Communication Policy
- National Development Plan
- The National Government Communication Framework
- GCIS Communications Handbook
- Local Government Communication System (LGCS) Guidelines for Municipal Communication
- SONA, SOPA, SOCA

(c) Link to Sector Plan(s) and Policies

This KFA is aligned with the following Strategies, Sector Plans, Policies and Bylaws (where applicable):

Strategies and Sector Plans

- Metro Growth & Development Strategy (vision 2030)
- 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.
- To promote sound financial and administrative management
- Communications Strategy (February 2019)
- Signage Bylaw
- Tourism Master plan

Policies

- BCMM Communications Policy

(d) Progress and Achievements to date (Highlights)

- Review of Communication strategy
- Creation of corporate identity manual
- Implementation of communication innovations

(e) Challenges

- Inadequate tools of trade to match technological trends
- Insufficient utilization of community and social media as alternative and strategic communication mediums
- Accurate, safe and updated website
- Policy outdated
- Understaffing
- Insufficient budget
- Negative media publicity
- Non-adherence of communication protocols

15.8 KFA 37: Revenue Management

(a) Introduction to Key Focus Area

The municipality's revenue strategy is built around the following key components:

- Efficient revenue management, which aims to ensure not less than 92.5% annual collection rate over the medium term for property rates and other key service charges.
- Achievement of full cost recovery of specific user charges especially in relation to trading services.
- The City is striving to ensure that all its trading services are financially self-sustainable.
- Move from a flat-rate billing system to all consumers billed according to consumption.
- Implementation of an automated billing system as opposed to a manual meter reading process.
- The successful implementation of a General Valuation on 1 July 2018 and then every four years thereafter in terms of the Municipal Property Rates Act.

- Creating a conducive environment to attract potential investors.
- Review of the Spatial Development Plan to allow for human capital resources to be closer to economic and job opportunities.

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

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY	
Revenue Management			Implementation of Supplementary Valuations	
			Blocking of prepayment meters for arrear debt and allows for payments of current debt	
			Electronic generation of demands for payments and reminders of current accounts	
	A revenue management feature that stands out is the focused implementation of the credit control policy. This effects the continued effort to manage debtors in a rehabilitation environment, rather than a command-and-control technique.		Credit Control policy needs to be more flexible which will prevent / reduce	
	Turnaround expenditure revenue collection, with a look on the increased oversight of the Finance Directorate			Implementation of cost containment measures
				Develop a strategy for Containment measures – to determine which areas are we focusing on in cutting costs
				Platform of exploring alternative Revenue Enhancement
				Installation of smart meters for electricity related to Business customers
				Updating of consumer data, to ensure that credit control action in the form of telephone calls, SMS notification and letters are successful.
				Implementation of a Business Billing Audit to ensure that the Business customers are billed correctly

Strategies and Sector Plans

- **Metro Growth & Development Strategy (vision 2030)** – Strategic Outcome 5: A well-governed city

(b) Progress and Achievements to date (Highlights)

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY	Latest Achievements	
Revenue Management			Implementation of Supplementary Valuations	General Valuation 2017 and one supplementary valuation roll implemented on 1 July 2018. The department continues to update the valuation roll by conducting monthly supplementary roll and adjusting rates revenue accordingly.	
			Blocking of prepayment meters for arrear debt and allows for payments of current debt	Due to the seamless integration between the Prepayment system and the Billing system, all debtors are automatically blocked when in arrears, in terms of the credit control policy/by-law, mSCOA, and other applicable legislation. Customers are automatically unblocked when they settle their debt and are able to purchase electricity.	
			Electronic generation of demands for payments and reminders of current accounts	1.The system currently in use does provide a report of consumers in arrears. 2.SMS notifications are sent for current account reminders and accounts in arrears.	
	A revenue management feature that stands out is the focused implementation of the credit control policy. This effects the continued effort to manage debtors in a rehabilitation environment, rather than a command-and-control technique.			Credit Control policy needs to be more flexible which will prevent / reduce	The credit control policy was reviewed in 2017/18 for implementation in 2018/19 and is being implemented to ensur collection of debt. The policy allows rehabilitation of debtors relating to debt repayment.
	Turnaround expenditure			Implementation of cost containment measures	

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY	Latest Achievements
	revenue collection, with a look on the increased oversight of the Finance Directorate		Develop a strategy for Containment measures – to determine which areas are we focusing on in cutting costs	
			Platform of exploring alternative Revenue Enhancement	
			Installation of smart meters for electricity related to Business customers	The Smart Meters are being rolled out. As at February 2019, 4,811 conventional meters have been converted to smart meters. The installation target of 8,500 is on track for 30 June 2019 related to Business Meters. The conversion of residential prepayment meters is in pre-installation planning phase and will commence soon.
			Updating of consumer data, to ensure that credit control action in the form of telephone calls, SMS notification and letters are successful.	The department is cleaning data on a daily basis where applicable in order to improve the collection communication with customers. This is a slow process though as customers generally do not respond favourably to requests for data.
			Implementation of a Business Billing Audit to ensure that the Business customers are billed correctly	The project was completed on 30 June 2018 and where applicable the corrections were implemented. It was found that the account and debtor data was reasonably accurate and that business debtors were being charged correctly

(c) Challenges

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY	Latest Achievements	CHALLENGES
Revenue Management			Implementation of Supplementary Valuations		None.
			Blocking of prepayment meters for arrear debt and allows	Due to the seamless integration between the	The challenges were resolved. The systems are in sync.

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY	Latest Achievements	CHALLENGES
			for payments of current debt	Prepayment system and the Billing system, all debtors are automatically blocked when in arrears, in terms of the credit control policy/by-law, mSCOA, and other applicable legislation. Customers are automatically unblocked when they settle their debt and are able to purchase electricity.	
			Electronic generation of demands for payments and reminders of current accounts	The system currently in use does provide a report of consumers in arrears.	1.The report as issued requires significant editing prior to submission for posting. Addresses have to be inserted using a VLOOKUP function. 2.The reports for SMS notifications have to be run and sorted manually as the systems are not integrated. This will be addressed with the procurement of the new IVR system.
	A revenue management feature that stands out is the focused implementation of the credit control policy. This effects the continued effort to manage debtors in a rehabilitation environment, rather than a		Credit Control policy needs to be more flexible which will prevent / reduce	The credit control policy was reviewed in 2017/18 for implementation in 2018/19 and is being implemented to ensur collection of debt. The policy allows rehabilitation of debtors relating	Many Customers do not respond to the collection action taken to recover the debt. Many arrangements entered into are not kept resulting un the debt to increase. Meter tampering is on the increase and has a major impact on cash flow, billing and collection. The

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY	Latest Achievements	CHALLENGES
	command-and-control technique.			to debt repayment.	current resources are not sufficient to significantly reduce the meter tampering within the city.
	Turnaround expenditure revenue collection, with a look on the increased oversight of the Finance Directorate		Implementation of cost containment measures		
			Develop a strategy for Containment measures – to determine which areas are we focusing on in cutting costs		
			Platform of exploring alternative Revenue Enhancement		
			Installation of smart meters for electricity related to Business customers	The Smart Meters are being rolled out. As at February 2019, 4,811 conventional meters have been converted to smart meters. The installation target of 8,500 is on track for 30 June 2019 related to Business Meters. The conversion of residential prepayment meters is in pre-installation planning phase and will commence soon. The benefit realisation is currently being undertaken and will be reported	Th teething problems encountered with the installation of smart meters has been addressed. The primary challenge is to catch up on the installation / conversion backlog, specifically relating to phase 2 (residential prepayment customers)

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY	Latest Achievements	CHALLENGES
				to Management and Council accordingly.	
			Updating of consumer data, to ensure that credit control action in the form of telephone calls, SMS notification and letters are successful.	The department is cleaning data on a daily basis where applicable in order to improve the collection communication with customers.	This is a slow process though as customers generally do not respond favourably to requests for data. Another challenge is the input of data into the billing system by staff as the business processes are not always adhered to resulting in dirty data.
			Implementation of a Business Billing Audit to ensure that the Business customers are billed correctly	The project was completed on 30 June 2018 and where applicable the corrections were implemented. It was found that the account and debtor data was reasonably accurate and that business debtors were being charged correctly	No Challenges

15.9 KFA 38: Expenditure and Supply Chain Management

(a) Introduction to Key Focus Area

BCMM SCM system is premised on section 217 of the South African Constitution which must be, fair equitable, transparent, competitive and cost effective. The BCM SCM Policy is reviewed annually as prescribed by section 3 of the MFMA and during the year under review the SCM policy was reviewed and approved by Council in May 2018.

The SCM department is constituted in line with the SCM system and comprises of: -

- a. Demand Management and Supplier Development Section

- b. Acquisitions Section (Buying and contracts)
- c. Logistics, Warehouse and Disposal Sections
- d. Risk and Compliance Management Section and
- e. Contracts Performance Management Section

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Supply Chain Management	Bid Committees restructured and bid committee members trained. The City Manager appointed committees in terms of Section 117 of the Municipal Finance Management Act to ensure bids was advertise, evaluated and adjudicated timeously. The following Bid Committees is presently in place. Two Bid Specification Committees, Three Bid Evaluation Committees and a Bid Adjudication Committee		Reviewal of Bid Committees to improve its efficiency
	Weekly reports from Chairperson of Committees are submitted to the City Manager to monitor progress on sitting of the committees. A quarterly report is also submitted to Council on the implementation of the committees		Monitoring the sitting and performance of committees
	Departments are now required to submit procurement plans for all acquisitions in terms of Circular 62 of the Municipal Finance Management Act thus allowing for a better planning to procure the required goods,		Demand Management Planning – Timing
	Standard Operating Procedures is in place and is for all sections in SCM.		Operational Planning and Business Planning
	Review of E-Procurement solution presently being done to be rolled out in 2019/20		E-Procurement rollout
	Quarterly reviews of Contract in performance is being implemented at relevant department w		Monitoring the performance of contracts on a quarterly basis
	The automation of the contract register will be adequately addressed with the implementation of a electronic integrated procurement solution.		Automation of the Contracts Register
	Presently being implemented through excel dash board, awaiting implementation of e-procurement solution		Toolkit towards early warning systems for Contract Management

(b) Alignment with the National and Provincial Plans and Policies

- Municipal Finance Management Act 56 of 2003

(c) Link to Sector Plan(s) and Policies

This KFA is aligned with the following Strategies, Sector Plans, Policies and Bylaws (where applicable):

Strategies and Sector Plans

- **Metro Growth & Development Strategy (vision 2030)** – Strategic Outcome 5: A well-governed city

Policies

- **Supply Chain Management Policy**

(d) Progress and Achievements to date (Highlights)

- Reconfiguration of bid committee system, increasing from three to six, with additional secretariat
- Adoption of a reviewed SCM Policy by Council in May 2018
- Regular identification and reporting of irregular and unauthorized expenditure
- Implementation of Standard Operation Procedures for all Sections within Supply Chain Management Department
- Process of completing the project for extension of Supply Chain Management Stores and Warehouse in order to increase storage capacity and safeguard municipal stock items
- Implementation of Internal Controls on Formal Written Quotations (Informal Tenders)

(e) Challenges

- Vacant unfunded posts in the department in critical areas
- Poorly developed suppliers within BCMM area
- Manual procurement processes
- Performance and Contracts Management not optimal within BCMM
- Undetected instances of unauthorized, irregular, fruitless and wasteful expenditure and lack of compliance with policy/procedure.

15.10 KFA 39: Budget and Treasury

(a) Introduction to Key Focus Area

Budget needs to reflect the targets priorities reflected and stated in the Integrated Development Plan (IDP). The IDP is broken down by Service Delivery Budget Implementation Plan onto quarterly service delivery targets. Annual performance agreements also reflect these targets and managers are responsible in meeting these targets.

The aim is to manage and apply resources to meet public needs with limited resources which need to be allocated according to priority. The budget reflects municipality's strategic direction and delivery potential to include:

- Implications of new infrastructure and programmes
- Maintenance of existing infrastructure
- Sustaining existing service levels
- Ring fencing – specific projects and programmes
- Balance between social and economic infrastructure investment

The delivery of services is dependent on the compilation of budget to identify resources and applying them to meet the objectives of an organisation. The budget is used as a management tool to control spending (Actual vs. Budget) within the allocated budget, maximise potential of available resources, basis for performance assessment, linkage to non-financial targets / objectives and support accountability and financial management. Administration is aware of the targets that need to be met and how they have been determined so that they can report accordingly during review process.

The Budget and Treasury department is responsible for:

- Ensure the strategic objectives of their organisation are achieved
- Contribute to the Efficient Allocation of Resources within the municipality
- Funding is available to meet daily operational and capital expenditure requirements by effectively managing cash resources
- Source loan funding for capital expenditure projects which will generate favourable return on investment
- Cash and Cash Equivalent resources are managed in order to remain financially viable and sustainable

- Basis of determining fees and charges which are implemented in order to generate funding for the budget.
- Implement cost reflective tariffs for specific user charges especially in relation to trading services were this is feasible.
- Impact assessment of changes in policies, responsibilities, priorities and events

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Budget and Treasury	Grant funded capital expenditure is less than 100%	High	Prioritise grant funded capital expenditure to achieve 100% expenditure
	Employee related expenditure is growing annually in relation to overall operating expenditure (31%)	High	Maintain employee related expenditure at a target level below 40% (Norm 25% - 40%)
	Cash and Cash Equivalent resources have been eroded over the past three financial year-ends	High	Impliment cost containment measures in terms of MFMA circular 82
			Ensure proper allocation of own funded capital budget to maximise return on investment
			Investigate other funding options including Public Private Partnerships which do not place a burden on own funding for revenue generating projects
			Support the development and implementation of Revenue Enhancement Strategies
	Tariffs are set based on prior year plus a predetermined % increase	High	Implement cost reflective tariff where applicable

(b) Alignment with the National and Provincial Plans and Policies

Legislation/ prescripts for Budget and Treasury include:

- Municipal Finance Management Act no. 56 of 2003
 - Budget Preparation - S68
 - Budget Implementation - S69
 - Impending Shortfalls, Overspending and Overdraft - S70
 - Long term Debt Management - S46

- Cash Management and Investment - S13
- Monthly Budget Statement - S71, S52 and 72
- Municipal Budget and Reporting Regulations, 2009
- Municipal Finance Management Act Regulations on Standard Chart of Accounts issued under Government Gazette No. 37577 dated 22 April 2014 Division of Revenue Act (DORA)

(c) Link to Sector Plan(s) and Policies

This KFA is aligned with the following Strategies, Sector Plans, Policies and Bylaws (where applicable):

Strategies and Sector Plans

- **Metro Growth & Development Strategy (vision 2030)** – Strategic Outcome 5: A well-governed city

Policies

- Tariff Policy
- Budget Virement Policy
- Budget Policy
- Long-term Borrowings
- Investment and Cash Management Policy

(d) Progress and Achievements to date (Highlights)

- Credit rating maintained at A, the credit rating based on assessment of the audited annual financial statements for the period ended 30 June 2018 resulted in Long-term A(za) and Short-term A1(za) rating with negative outlook. The City need to work on improving the outlook of the credit rating.
- Cash is available for regular commitments (the current ratio of the City is reflecting a decreasing trend, however, it is maintained within the norm of 1.5-2: 1). The City liquidity ratio as at 28 February 2019 is 1.91: 1. The City is working on improving efficiency in its revenue collection measures whilst there is also vigorous enforcement of cost containment measures.

- Debt to revenue ratio maintained at less than 45%, the debt to revenue ratio as at 28 February 2019 is 7.42%, this reflect the City's ability to acquire further loan funding.
- Cost coverage maintained within the norm of 1-3 months fixed operating expenditure, the cost coverage ratio as at 28 February 2019 is 2.28 times fixed monthly operating expenditure.
- The City to achieve 100% capital spending on capital projects identified in terms of the IDP, the City spent 38% as at 28 February 2019.

(e) Challenges

- BCMM has a limited revenue base which has a negative effect in sustaining its budgets going forward especially looking at the prevailing economic conditions and its realities.
- Difficulty in continuously keeping tariffs at affordable level.
- Difficulty to maintain full cost reflective tariffs
- Non-adherence to Cost Containment measures
- Cash and Cash Equivalent is reflecting a declining trend
- Growing employee related expenditure budget which is above 30% of operating expenditure

15.11 KFA 40: Corporate Asset Management

(a) Introduction to Key Focus Area

The institution has approved a Corporate Asset Management unit as part of the institutional structure. The unit is in the initial stages of creation with historical processes being performed by a service provider. The processes performed were the creation of Asset Management Plans for each department as well as the identification of the risk profiles of each asset portfolio. This information is to be used to direct funding for the replacement and refurbishment of infrastructure.

The institution has an approved infrastructure asset management policy which is reviewed annually. The policy adopted by the institution is to revalue infrastructure assets on a regular

basis which is considered appropriate for the institution to ensure sustainability and future financial viability. The approach allows for the generation of funds that can be invested back into the replacement and refurbishment of existing infrastructure. This approach is achieving positive results as our investment of own funds in infrastructure replacement is improving.

The expansion of the infrastructure asset base is funded either through grant funding or own funding. There are no infrastructure assets that are funded from loan funding.

Improving asset management continues to be a focus for Buffalo City Metropolitan Municipality, as it is the area from which services are delivered to the inhabitants of the Municipality and subsequently the primary area of revenue generation. The Metro has engaged a service provider to assist with asset management and reporting, including the review and updating of the Infrastructure Asset Management Policy and Valuation Guide.

In deciding which projects to implement, the relevant Buffalo City Metropolitan Municipality departments undertake needs analyses to establish the communities' priority needs. This information is then fed into the IDP and used to make informed decisions with regard to which assets require prioritization.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Asset Management	No ERP system	High	To procure and implement an integrated ERP system
	Organogram that needs reviewal	High	Review the organogram and move asset reporting unit from Expenditure department
	Accounting policy (revaluation model)	High	Review the accounting policy and change to cost model
	Updated asset register	High	Update the asset register to be compliant with GRAP and mSCOA
	Positive staff moral	High	Provide the necessary technical training to the officials

(b) Alignment with the National and Provincial Plans and Policies

Legislation/ prescripts for Corporate Asset Management include:

- MFMA, Act no. 56 of 2003
- GRAP framework
- mSCOA regulations

(c) Link to Sector Plan(s) and Policies

This KFA is aligned with the following Strategies, Sector Plans, Policies and Bylaws (where applicable):

Strategies and Sector Plans

- **Metro Growth & Development Strategy (vision 2030)** – Strategic Outcome 5: A well-governed city

Policies

- Movable asset management policy
- Immovable asset management policy
- Disposal of immovable capital assets by the municipality and its entities

(d) Progress and Achievements to date (Highlights)

- GRAP compliant and updated asset register
- Full implementation of the mSCOA regulations
- Provisioning of training to the officials

(e) Challenges

- Non-availability of the required fully integrated ERP system from the open market
- Staff shortages due to the moratorium placed on some positions in the approved organogram and budget constraints to new posts
- Non-availability of the required office space to accommodate the entire Corporate Asset Management Department
- Ever changing operating environment due to the changes in the regulated mSCOA environment

15.12 KFA 41: Human Capital and Skills Development

(a) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY

(b) Alignment with the National and Provincial Plans and Policies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(d) Progress and Achievements to date (Highlights)

(e) Challenges

15.13 KFA 42: Gender, Elderly, Youth and Disabled (Vulnerable Groups)

(a) Introduction to Key Focus Area

The following groups are deemed to be “vulnerable” within the metro’s development trajectory; Women, Older Persons, Children and Youth, Persons with Disabilities, persons infected and affected by HIV and AIDS.

BCMM subscribes to holistic transversal mainstreaming to addressing vulnerabilities and other social ills in keeping with its development trajectory. This means that the metro’s core deliverables and mandate must seek to support and beneficiate the vulnerable groups and their needs ought to be reflected and tracked across the operation plans and budgets of all metro departments need to be linked to the metro’s Performance Management and financial reporting systems.

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

BCMM has institutional structures for vulnerable groups to participate in metro processes so as to engage and advice on issues which impact on them. The Gender, Disability and Older Persons Forums as well the Metro AIDS Council and Youth Council.

Each of the vulnerable groups has a dedicated BCMM Strategy and an annual plan of action is developed following a thematic environmental analysis per relevant vulnerable group and they receive logistical support from the relevant Coordinators within the Special Programmes Unit.

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Gender, Elderly, Youth and Disabled (Vulnerable Groups)	The BCMM Older Persons, Gender, Persons with Disability Forums as well as Youth Council and Metro AIDS Council each have a dedicated strategy and develop annual action plans and meet at least quarterly. The role of these structures is more of coordination vs implementation.	2	Need for greater accountability in respect of shared vulnerability reducing cross-cutting indicators within the institutional performance management system such that directorates are compelled to report on cross-cutting mainstreaming opportunities and programmes promoting the inclusion of and beneficiation of vulnerable groups within their core mandates..

(b) Alignment with the National and Provincial Plans and Policies

Legislation/ prescripts for Gender, Elderly, Youth and Disabled include:

- **The South African Constitution** of 1996 states:
 - Section 151(1) (e) Municipalities are obligated to encourage the involvement of communities and community organizations in Local Government.
 - Section 152(1) states that local government must encourage the involvement of communities and community organizations in matters of local government.
 - Section 195 (e) in terms of the basic values and principles governing public administration – people’s needs must be responded to, and the public must be encouraged participate in policy making.
- **Sustainable Development Goals: 2020**
- The **Municipal Structures Act 117 of 1998 (as amended in 2000 and 2003)** allow for a category A Municipality with sub-council or ward participatory system or a category B Municipality with a ward participatory system and Executive committees or Executive Mayors must annually report on the involvement of communities and community organizations in the affairs of the Municipality. It also specifically outlines the structures and processes required to effectively implement public consultation and participation in the matters of the municipality.
- The **Municipal Systems Act 32 of 2000** requires a Municipality to develop a culture of Municipal governance that complements formal representative government with a system of participatory governance to encourage and create conducive conditions for the communities to participate in the Municipal matters, including the IDP performance Management system, monitoring and review of performance, preparation of budget, strategic decisions and Municipal services. The Act further compels Municipalities to establish appropriate mechanisms, process and procedures to enable the local community to participate in the affairs of the Municipality.
- The **Municipal Systems Act (Act no 32 of 2000), Section (2)** states that “a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality”; Section (3) of the same Act states that, when establishing mechanism, processes and procedures in terms of Section (2) the municipality must take into account the special needs of:
 - People who cannot read or write;
 - People with disabilities;
 - Women and;
 - Other disadvantaged groups

- White Paper on Local Government: 1998;
- National Development Plan: 2030

(c) Link to Sector Plan(s) and Policies

- BCMM MGDS: 2030
- BCMM Performance Management Framework (draft review):2014
- BCMM Mainstreaming Millennium Development Goals Framework: 2014
- **BCMMM's Vulnerable Groups Strategies and Guidelines** namely;
 - BCMM Gender Policy and Strategy: 2007
 - BCMM Older Persons Strategy: 2009
 - BCMM Disability Strategy: 2016
 - BCMM Metro AIDS Council Implementation Plan HIV, TB and STIs: 2018
 - Reviewed Guidelines for BCMM's Vulnerable Groups Forums: Gender, Persons with Disabilities and Older Persons: 2017
 - Reviewed Child and Youth Development Strategy: 2017
 - Reviewed BCMM Youth Council Constitution and Code of Conduct: 2019
- These documents are local government specific and devolved from relevant national and provincial legislation and policies.
- **BCMM Public Participation Strategy**
- The Strategy provides mechanisms by which the public may participate in the affairs of the municipality.

(d) Progress and Achievements to date (Highlights)

Children and Youth

The BCMM Reviewed Child and Youth Development Strategy: 2017 demonstrates the metro's committed to child and youth development and the metro has a Child and Youth Coordinator and 3 institutional youth flagship programmes being implemented within its Special Programmes Unit, namely:

***Three (3) Youth Development Centres** These are situated in the Inland, Coastal and Midland regions and provide information on opportunities / initiatives for both in and out of school children and youth

including back to school programmes, second chances, career guidance, job marketing skills and entrepreneurial opportunities.

At these centres children and youth are able to access computer labs and free Wi-Fi. Youth Development Officers also undertake outreach activities in all 50 wards. A total of 41 031 youth visited the 3 Centres during financial year 17/18 and 17 921 youth participated in outreach activities as arranged by the youth centres.

The Centre's collaborate with child and youth development stakeholders so as to facilitate access to skills development projects and programmes for example the National Youth Development Agency, Office of the Premier Youth Unit, Industrial Development Zone, Human Settlement, Public Works, Department of Basic and Higher Education (KETHA Career Programme), Bumbin'gomso, the SETAs, Social Development etc.

The metro has a formal partnership with Harambee Employment Accelerator Initiative and has initiated a youth hub at the East London Central Library with regular outreach activities within wards and libraries as well as joint planning with youth centres and this has increased the youth development foot print within the metro.

***The BCMM Bursary Fund** provides financial assistance to deserving youth pursuing scarce skills qualifications who are residents of the metro.

A total of 43 BCMM Bursaries were awarded for academic year 2018 and 50 BCMM Bursaries were awarded for academic year 2019. The Bursary Fund caters for students in university, college and Technical and Vocational Education and Training (TVETs) and has a budget of R3m per annum.

Bursary Fund graduates also undergo an internship programme so that they are ready to compete in the job market as well as increasing their chances of employment.

***The BCMM Youth Council** is a voluntary civil society youth structure which represents youth stakeholders from all sectors and formations including but not limited to business, civil society, political, faith-based organizations, education, non-profit and non-government organizations. The metro adopted the Reviewed BCMM Youth Council Constitution and Code of Conduct in 2019.

The Youth Council is housed in the Office of the Executive Mayor and seeks to champion youth development within the metro and is guided by principles of non-racialism, non-sexism and democracy and is informed by national youth development policies, frameworks and structures.

Gender and Persons with Disability

The BCMM Gender Forum as well as Persons with Disability Forum were elected from the respective Ward Committee representatives. The BCMM Gender and Persons with Disability Coordinator works closely with these structures so as to promote their participation within local government budgeting processes and decision making as well as issues of equality and accessibility of basic services.

HIV and AIDS, and Older Persons

The BCMM Metro AIDS Council meets at least quarterly and BCMM HIV and AIDS and Older Persons Coordinator provides secretariat support to the Metro AIDS Council and an annual action plan of action is developed based on the BCMM Local Implementation Plan as derived from the Provincial Strategic Plan HIV, TB and STIs: 2017-2022.

The BCMM Older Persons Forum seeks to promote the interests and active participation of the older persons within local government planning processes.

The girl child and female older person are especially exposed to overlapping vulnerabilities emanating from gender-based violence, lower education levels, unemployment, early sexual debut, sexually transmitted infections, teenage pregnancy, access to water and sanitation.

There are clear linkages between an increase in HIV infections and other opportunistic infections as people living in informal settlements are prone to poverty, suboptimal living conditions, substance use, risky sexual behavior, sexual assault and commercial sex work.

Grandmothers also face the burden of raising and supporting HIV infected and affected grandchildren and orphaned / abandoned great grandchildren due to single parents and unemployment. Violence against rural older women and forced child marriages are especially concerning.

The metro's development trajectory can only be addressed through addressing HIV and its drivers (circumstances which promote or perpetuate the disease) by means of integrated and strategic initiatives.

Over and above the annual days of commemoration and awareness, the Metro AIDS Council has begun to pilot Ward Based Social Labs in wards 2,7,11,15,37,40,44,46,27. Social Labs allow for ward based interventions to address challenges at ward level and are chaired by the Ward Councillor and envisaged stakeholders include but not limited to: Youth rep Ward Committee, Youth Development Officer, Youth Council, Girls Club, Principal of the school / teacher, Tavern's rep, Health Facility Manager, Community Development Worker, Community Health

Officer, Religious Leader, Ward Committee, Men's sector, Business sector, Disability sector, People living with HIV, Traditional leader (where relevant), NGO/ CBO's, Foreign nationals etc.

The Metro AIDS Council is collaborating with the local Social Health and Empowerment (SHE) project which focusses on the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) sector. This key population is vulnerable due to stigma and discrimination. To date workshops have been held to sensitive Councillors, Ward Committees and community members on the rights of the LGBTI sector.

The Bumbin'gomso project being implemented within the metro is one of the game changers to address challenges facing the girl child and the drivers of HIV infection in the metro. This multi stakeholder multipronged project targets young girls and women of Buffalo City Municipality between the age of 15 to 29 years.

The project which is funded by the German government through the KFW Bank and implemented by the DG Murray Trust and promotes behaviour change and addresses key issues like intergenerational sexual partners "sugar daddies", substance abuse, keeping young girls at school, local economic empowerment, gender rights and responsibilities as well as motivating young girls to know their status and remain negative whilst living a positive life.

Women's Caucus (this is in the Office of the Speaker)

The BCMM Women's Caucus is a Section 79 Committee of the Council which seeks to rally all women Councillors towards one common goal of ensuring involvement of women in all decision-making structures of Council, and advocating gender equality within BCMM structures and processes. The objectives of the Women's Caucus as per the Buffalo City Metropolitan Municipality Women's Caucus Terms of Reference: 2018 are to:

- Act as an advisory and consultative body of all women Councilors in BCMM by raising and representing their interests and concerns within Council structures;
- Engage Council and its structures on empowerment issues affecting women;
- Facilitate leadership development for women in Council and its structures;
- Ensure effective participation of women Councillors in decision making process;
- Work towards enhancing capacity of women Councillors in BCMM;
- Ensure that participation of women in the IDP and budget process in BCMM is promoted;
- Work towards profile building of women Councillors in BCMM;
- Engendering mainstreaming and equity within BCMM;

- Re-affirm and strengthen partnerships and networks that support women in Local Government;
- Promote and strengthen partnerships and networks in women's programmes with other spheres of government and civil society;
- To lobby for budget for women benefiting programmes.

The Women's Caucus works closely with various Chapter 9 institutions like the Commission for Gender Equality so as to promote human rights, prevent discrimination, and advance the principles of dignity.

(e) Challenges

- The beneficiation and participation of vulnerable groups within the metros' planning and budgeting process is not adequately reflected or tracked within the BCMM Service Delivery Budget Implementation Plan and Performance Management System.
- Whilst a number of mainstreaming initiatives are already in place within the metro namely; the Indigent Policy, Supply Chain Management Policy with its preferential procurement initiatives and Expanded Public Works Programme with its focus on women, youth and person with disabilities, greater strategic emphasis needs to be placed on mainstreaming.
- The BCMM Performance Management System requires institutionally approved metro specific shared cross-cutting vulnerability reducing indicators for inclusion when developing Institutional and Individual Scorecards as well as Service Delivery Budget Implementation Plans.
- Each directorate should have at least 2 shared cross-cutting vulnerability reducing indicators namely: Employment Equity targets within each directorate and the 2nd in relation to job creating / economic empowerment initiatives and or beneficiation of vulnerable groups through basic service delivery of the metro.
- The responsibility for implementing transversal vulnerability mainstreaming rests with highest levels within the metro and it is vital that senior manager's / decision maker lead the process and that this is linked to the metro's Performance Management and financial reporting systems.

15.14 KFA 43: Performance Management and Monitoring and Evaluation

(a) Introduction to Key Focus Area

Roll-out of Performance Management (PMS) in BCMM has been implemented in accordance with the Municipal Systems Act 32 of 2000 for the Accounting Officer and Section 57 senior officials and administered by the Department of Integrated Development Planning and Performance Management

PMS is still at an initial stage of implementation at the lower levels following those of the Section 57 senior officials and no performance rewards have been issued as yet.

BCMM appointed a service provider in 2017 to assist with implementation of an electronic performance management system. However, due to performance issues, the contract on electronic Performance Management System has been cancelled and the institution has reverted to a manual system as an interim measure whilst BCMM ICT Department is facilitating the acquisition and design of customised integrated electronic Performance Management System.

The institution further approved a budget for the introduction of an Institutional Cultural Behaviour and Change Management project for the next three (3) years commencing in the 2018/19 financial year. The aim of this project is to implement Change Management to all staff to change the organization’s culture to an ethical, accountable and performance-oriented culture

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Performance Management and Monitoring and Evaluation	The Directorate is currently reviewing the BCMM PMS Framework to ensure alignment with MGDS and other policies that have an impact on PMS Assesment of HOD’s performance is currently being done manually Quarterly reports and Annual Performance reports are being developed manually		Finalising designing of customised electronic PMS (for both Institutional and Individual electronic PMS)
			Auditing of the design and functionality of the electronic PMS system (Requesting BCMM Internal Audit)

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
			Conducting change management workshops for HOD's, GM's, PM's and other KPI custodians
			Roll-out of the transition from manual to electronic PMS (using phase in approach)
	PMS unit is currently having one permanent PMS coordinator appointed and two temporary employees whereas there are three (3) funded positions.		Facilitate the appointment of permanent PMS coordinators to build capacity within PMS unit

(b) Alignment with the National and Provincial Plans and Policies

- 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)

(c) Link to Sector Plan(s) and Policies

This KFA is aligned with the following Strategies, Sector Plans, Frameworks, Policies and Bylaws (where applicable):

Strategies and Sector Plans

- Metro Growth & Development Strategy (vision 2030) – Strategic Outcome 5: A well-governed city

Frameworks & Policies

- BCMM PMS Framework

- BCMM Employee Performance Management Policy

(d) Challenges

- Lack of capacity
- Creating a balance between compliance and quality of performance reports (unreasonable timeframes)
- Lack of quality of Quarterly performance reports
- Inaccurate performance information / data reported by Directorates
- Directorates not meeting set deadlines for performance reporting
- Manual system that BCMM is using allows performance information or reports to be tampered with, as result, that compromises reliability, authenticity, validity, accuracy and quality.

15.15 KFA 44: Fleet Management

(a) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY

(b) Alignment with the National and Provincial Plans and Policies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(d) Progress and Achievements to date (Highlights)

(e) Challenges

15.16 KFA 45: Employee Performance Management

(a) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY

(b) Alignment with the National and Provincial Plans and Policies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(d) Progress and Achievements to date (Highlights)

(e) Challenges

15.17 KFA 46: Human Resources Management

(a) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
Human Resources Management			

(b) Alignment with the National and Provincial Plans and Policies

(c) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(d) Progress and Achievements to date (Highlights)

(e) Challenges

15.18 KFA 47: Internal Audit

(f) Introduction to Key Focus Area

Current State and Action Plan

Key Focus Area	Current State	Rating	Action Plan 2019/20 FY
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(g) Alignment with the National and Provincial Plans and Policies

(h) Link to Sector Plan(s) and Policies

Strategies and Sector Plans

Policies

(i) Progress and Achievements to date (Highlights)

(j) Challenges

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. In addition, BCMM is currently involved in a process of reviewing its SDF which was adopted in 2013 and with the development of the Settlers Way Local Spatial Development Framework (LSDF).

The Function of the Buffalo City Spatial Development Framework

Following the direction of the White Paper on Wise Land Use: Spatial Planning and Land Use Management (Department of Land Affairs, 2001), the revised SDF is intended to: -

- *Be the spatial image of the IDP*
- *Be a strategic, indicative and flexible forward planning tool, to guide decisions on land development*
- *Develop a set of policies and principles and an approach for the management of spatial development*
- *Must be clear enough to guide decision-makers in dealing with land development applications*
- *Provide a clear and logical framework for spatial development by:*
- *Providing an indication of where the public sector would support certain forms of development and where state investment is likely to be targeted in the short to medium term*
- *Provide a clear spatial logic that would facilitate private sector decisions on investment in the built environment*
- *Facilitate the social, economic and environmental sustainability of the area*
- *In the rural context provide a framework for dealing with key issues such as:*

- *natural resource management land reform subdivision of rural land the conservation of prime and unique agricultural land*

2. THE SPATIAL DEVELOPMENT FRAMEWORK AND THE IDP

The Buffalo City Spatial Development Framework forms a component of the Municipality's Integrated Development Plan (IDP). In essence, the Spatial Development Framework is "the picture" of the IDP – that is, it illustrates the form and extent of development that the Buffalo City Municipality wishes to promote, within the strategic approach adopted by the IDP.

THE LONG TERM VISION AND MISSION FOR BUFFALO CITY METROPOLITAN MUNICIPALITY IS TO BE

"a responsive, people centered and developmental City" which:

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

The SDF Review is guided and informed by the overall Development Vision contained in the IDP and aims to propose how best to use available land for development in a way that is both practical and sustainable (i.e. will not use up land or resources that are necessary for the future wellbeing of the Buffalo City Metropolitan area).

The Consultative Process Followed

In compiling the Spatial Development Framework for Buffalo City, BCMM engaged in a process of consultation within the Municipal organisation, as well as with external stakeholders representing different organisations and civil society in general.

Internally, the formulation of the Spatial Development Framework was managed and co-ordinated by a Task Team comprising officials and councillors from different Municipal departments, which was established in February 2012.

During the consultation process, engagement sessions were held with various stakeholders, including the Department of Environmental Affairs, BKCOB, SAPOA, Department of Agriculture, and Community meetings in East London, King William's Town and Mdantsane in the period March to August 2012.

Finally, draft proposals were advertised for public comment on 25th June 2013. Documents setting out the Spatial Development Framework proposals were made available at public libraries in King William's Town, Mdantsane, Beacon Bay, East London and Gonubie, and at the Municipal offices in Bhisho and East London

3. CURRENT REALITY AND A NEW VISION FOR SPATIAL DEVELOPMENT

The SDF Review has shown that Buffalo City Metropolitan Municipality's (BCMM) Spatial Planning has planned all key Urban and Rural areas. In total, BCMM has prepared 14 Local Spatial Development Frameworks (LSDFs) since the first BCM SDF was approved in 2003.

The Review has found that basic Land Use proposals in the 2003 SDF and the related LSDFs are still largely relevant and in line with Government Policy but more focus should be placed on:

- ❑ *Spatial transformation, integration of major land use areas and densification*
- ❑ *Directing a more strategic Spatial Focus to assist with implementation.*

With regard to the last made point: relevant proposals from all the LSDF's have been incorporated into this new SDF. Land parcels have been clearly identified in the LSDF's BUT it appears clear that implementation is a challenge, e.g.:

- *Land Acquisition*
- *Infrastructure Development*
- *Addressing the Spatial Fragmentation of Settlement Pattern*
- *Consolidation has taken place but challenges remain with Infrastructure and Road Networks*
- *Unmanaged Urbanisation*
- *Informal settlements are still being created as rural people come to the city in search of opportunities (urbanisation)*
- *Low Density Settlements/Urban Sprawl*
- *The overall settlement pattern is still inefficient: whilst the Urban Edge now contains most formal developments, unmanaged invasion of land is perpetuating sprawl*
- *Public-funded Housing Backlog: estimated at around 25,000 units (with approx.. 30,000 sites currently in planning or being addressed)*
- *Total 20-year additional housing need estimated at around 42,000 units, which translates into a land need of around 1,650 hectares at a prevailing gross density of 40 dwelling units per hectare*
- *Depletion of Natural Resources and Valuable Agricultural Land*
- *The natural environment remains under pressure*
- *Agricultural land is still laying unused while food security is now even more of an issue as more food needs to be imported*
- *Historically Low Economic Growth*
- *Low level of job creation*
- *Insecurity of opportunities*
- *Physical constraints limit the availability of usable land*
- *Topography and Environmentally sensitive areas*
- *Climate Change: Storm and flooding events more severe*
- *Access to land is complicated*
- *Numerous forms of land rights from freehold to informal land rights*

- *Acquisition of land is complicated*

A brief summing up of the status of land development in BCMM since 2003 would note that the challenges of implementing complex projects and infrastructure network upgrades have led to a situation where there remain significant issues to be dealt with in regard to the management and formalisation of informal settlements in Buffalo City; the improvement of the range, type and quality of state-assisted housing opportunities in the area; the development of appropriate forms of land uses at appropriate levels of density and intensity in key strategic land areas; and the development of enabling infrastructure and social services to underpin the spatial transformation of Buffalo City.

The latter point highlights that a new and more intense focus needs to be placed in the Metropolitan SDF on the transformation of the prevailing fragmented and relatively low density urban settlement patterns in Buffalo City as well as the improvement of the integration between key strategic land parcels in the urban areas as well as integration between the urban settlement components of Buffalo City and its rural hinterlands.

Accordingly, a revised SPATIAL VISION is proposed to guide the Buffalo City Municipal SDF 2013:

“Re-Shaping Buffalo City: the Metro in 2023”

In 2023 Buffalo City is a City-in-a-Region providing a focus for socio-economic development, services and higher order human settlement in the central part of the Eastern Cape Province. The core elements of the City are its roles as a University Town; a hub for Green energy production and innovation; a centre of Industrial development with an innovative and world-class motor industry cluster at its heart; and a city that offers a rich lifestyle experience through the quality of its natural environment, the range of social, cultural and leisure activities offered in the area, and the excellence of its public infrastructure and social institutions.

4. SPATIAL DEVELOPMENT OBJECTIVES & STRATEGIES

In response to the conceptual framework below, the Spatial Development Framework for Buffalo City Metropolitan Municipality elaborates clear and detailed **objectives and strategies** for the management and direction of spatial development and land use management in the area according to proposed Spatial Development Frameworks and Land Use Management Guidelines, to be used to manage development in future in order to guide new investment to achieve the development vision set out in the BCMM IDP and the SDF.

- *Implement the principles of Integrated Environment Management and identify resources (natural/biodiversity; social; economic; heritage and cultural; human capital; financial) and manage land use in valuable resource areas;*
- *Urban Edge and Land Use Management System as spatial management and investment guidance tools;*
- *Consolidate and integrate spatial development by developing land in proximity to public transport facilities and existing services;*
- *Implement a Land Reform and Settlement Programme by identifying zones of opportunity for integrated development in peri-urban and rural areas;*

- *Pro-actively manage land use and set appropriate levels of service to achieve sustainability in urban, peri-urban and rural areas.*

4.1 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)	

4.2 Strategic Proposal for BCMM

To achieve the above SPATIAL VISION, the following is highlighted as being set out in the BCMM SDF Review for 2013: -

In an effort to try to bridge the gap between planning and implementation, the SDF now proposes THREE areas of strategic priority where, if focused attention is placed on implementing key catalytic projects, enormous developmental benefits can be attained over an extended period of time for the benefit of all communities and residents of Buffalo City as well as the broader region over which the socio-economic influence of BCMM extends. These 3 Priority Areas are described below: -

PRIORITY AREA 1

In order to provide Strategic direction to spatial development to BCMM, and in order to support investment and growth, it is proposed that the **Central East London Urban Renewal Area** should be **Priority 1**. This includes **East London and Mdantsane and the areas in between them**. This area is regarded as the **‘HEART’ of the City-In-A-Region**, which is BCMM. Due to the large number of people resident in this area, it is also subjected to critical infrastructure/service backlogs, which severely hinders progress of development. The urban area also has the potential to accommodate between 40 000 to 50 000

households at increased densities in the future. Creating infrastructure capacity in roads and services networks will give “biggest bang for the buck” in shortest time-frame.

PRIORITY AREA 2

Since 1980s, the **West Bank area** has been seen as having the best potential for large-scale urbanisation in the Greater East London area. Investment in the East London Industrial Development Zone (ELIDZ) is constrained from being fully realised by the lack of key infrastructure in Wastewater Treatment on the West Bank. As land prices have inflated and the developable land in close proximity to the City centre is depleted, the next available area after Quenera is the West Bank, with ample well-located land for integrated, higher density and mixed land use development close to the ELIDZ. It is primarily for these reasons that the **West Bank** has been identified as **Priority 2**. Critical for the success of the West Bank area is the need to complete catalytic projects that resolve the issue of Waste Water Treatment for the area as well as Roads and Bridges to link the West Bank to the Central Urban Area and Regional linkages (i.e. the N2 with a new bridge over the Buffalo River).

PRIORITY AREA 3

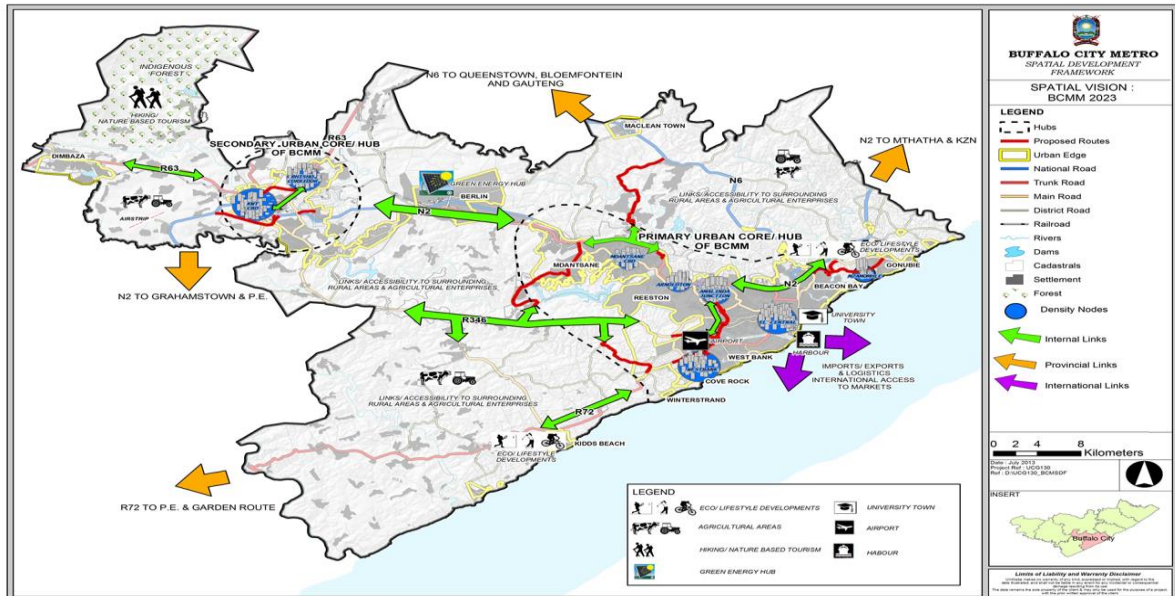
Priority 3 looks at two Key Focus areas to overcome existing problems as well as opening the doors for investment and growth. Firstly, **King William’s Town/Bhisho** as an extended Rural Service Centre is an important segment of BCMM and continued support is required. Provincial Government is leading initiatives to consolidate Bhisho as an Administrative Capital of the Eastern Cape Province and BCMM needs to support the initiatives by ensuring that there is sufficient bulk infrastructure. Secondly, **Mza’momhle and Nompumelelo** are problem areas that need to be addressed without necessarily extending solution to mass-based housing in the eastern sector of BCMM as this will distort desired spatial pattern of **CENTRAL-WEST** Focus.

STRATEGIC PROPOSALS FOR BCMM	
Strategic Priority 1: Central East London-Mdantsane	
Spatial Focus	Rationale for Priority
<p><i>Focus and Investment in the Central Urban Renewal Area (EL-Mdantsane)</i></p> <p><i>Catalytic Projects are identified as:</i></p> <ul style="list-style-type: none"> • <i>The Sleeper Site (mixed land use development and University Town node)</i> • <i>Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2)</i> 	<p><i>This area is home to the majority of the BCMM population.</i></p> <p><i>The “Heart” of the City-in-a-Region that is BCMM.</i></p> <p><i>Potential to house 40,000 to 50,000 households at increased densities, over time.</i></p> <p><i>Critical infrastructure/service backlogs hindering progress.</i></p>

STRATEGIC PROPOSALS FOR BCMM	
	<i>Creating infrastructure capacity in roads and services networks will give “biggest bang for the buck” in shortest time-frame.</i>
Strategic Priority 2	
Spatial Focus	Rationale for Priority
<p><i>Investment in key enabling infrastructure on West Bank:</i></p> <p><i>Catalytic Projects are identified as:</i></p> <ul style="list-style-type: none"> • <i>Water services – especially Wastewater Treatment</i> • <i>Roads and bridges to link West Bank to Central Urban Renewal Area and regional linkages (N2)</i> • <i>Harbour expansion and deepening</i> • <i>IDZ Science & Technology Park</i> 	<p><i>Since 1980s, West Bank area seen as having best potential for large-scale urbanisation in Greater EL area.</i></p> <p><i>Investment in IDZ is constrained from being fully realised by lack of key infrastructure in Wastewater treatment on West Bank.</i></p> <p><i>Ample well-located land for integrated, higher density and mixed land use development close to IDZ.</i></p> <p><i>Transport Linkage to Central UR Area crucial to creating an integrated and better functioning city.</i></p>
Strategic Priority 3a: King William’s Town & Bhisho	
Spatial Focus	Rationale for Priority
<p><i>Investment in roads, public transport and infrastructure upgrades to support the KWT-Bhisho Revitalisation process</i></p> <p><i>Catalytic Projects are identified as:</i></p> <ul style="list-style-type: none"> • <i>The Bhisho Revitalisation Precinct</i> • <i>“Green Energy” Hub located at Berlin</i> 	<p><i>Support continuing function of KWT as an extended Rural Service Centre.</i></p> <p><i>Support Provincial Government-led initiatives to consolidate Bhisho as the Administrative Capital of Province.</i></p>
Strategic Priority 3b: Quenera Precinct	
Spatial Focus	Rationale for Priority
<p><i>Investment in Land in Quenera area</i></p> <p><i>Catalytic Project is identified as:</i></p> <ul style="list-style-type: none"> • <i>The Beacon Bay-Gonubie Link Road and intersections</i> 	<p><i>NEED to resolve critical problem areas of Mza’momhle and Nompumelelo without extending solution to mass-based housing as this will distort desired spatial pattern of CENTRAL-WEST Focus.</i></p>

STRATEGIC PROPOSALS FOR BCMM

The above concepts are illustrated overleaf on Plans 1-5.



5. BCMM CONCEPTUAL SPATIAL DEVELOPMENT FRAMEWORK:

Within the Buffalo City area, the following three main land use patterns emerge:

- ❑ *The dominant East London - King William's Town - Dimbaza urban axis. This spatially defines a principal development corridor that services the greater Amatole region.*
- ❑ *The peri-urban fringe and rural settlement area. This component includes the Newland's settlements, settlements that previously fell within the former Ciskei 'Bantustan', and the Ncera communal settlements located west of East London.*
- ❑ *The commercial farming areas confined mainly to the north-eastern and south-western (coastal) sectors. These areas are characterised by both extensive and intensive agricultural land utilisation.*

The settlement pattern demonstrates spatial fragmentation occurring within East London and King William's Town, mostly in the form of racially segregated residential areas or dormitories. These areas comprise Mdantsane, Potsdam, Ginsberg, Zwelitsha, Phakamisa, Briedbach and Ilitha. In addition, the higher order function and natural growth of the historic towns of East London and King William's Town have been impacted by attempts to create satellite or "buffer strip" residential, commercial, industrial and administrative growth nodes - i.e. Bhisho, Berlin and Dimbaza. The City recognises such spatial development pattern as a legacy of apartheid and previous Bantustan policies that require urgent attention.

In terms of the BCMM IDP, an overall concept (described below) is accepted and endorsed as strategic direction provided by the Municipal Council for the purposes of this Spatial Development Framework.

In this regard, the Buffalo City IDP notes that: *“In essence, the [approach of Building on Urban and Rural Strengths] acknowledges that the urban areas of greater East London/Mdantsane and King William’s Town/Bhisho and environs are likely to be focal points for significant economic growth and development within Buffalo City over an extended period of time.*

However, it is accepted that there is a dependency amongst a significant proportion of the residents of Buffalo City on access to peri-urban and/or rural land for basic livelihood (i.e. survival or subsistence) as well as cultural purposes, and that this is likely to continue to be so, at least in the medium term (10 years).

Therefore, it is concluded that:

- ❑ *It must be accepted that it is most rational and economically effective to focus higher order development investment (in infrastructure, housing and a diversity of economic enterprises) in the urban core areas.*
- ❑ *However, a proportion of the resources of the Buffalo City Municipality must also be targeted in areas of opportunity and areas of need in fringe rural and peri-urban areas, in order to upgrade existing settlements and create or facilitate new development opportunities in these areas.”*

A spatial overview of the Buffalo City Metropolitan Municipality was conducted through the IDP process. Amongst the key spatial development issues identified, the prevailing spatially fragmented development pattern was identified as having essentially created a negative urban dimension.

From a conceptual point of view, the urban portion of Buffalo City extends in a linear form along the main watershed between East London and King William’s Town, with the historical settlements and urban nodes using the main roads and railway line as the central transport route to the surrounding area.

This urban form can be simply described as ‘beads on a string’ and, in order to enhance the operational effectiveness of this built form, it is envisaged that future development should be directed in such a way that the various settlements or nodes (beads) along the main rail and road transport routes (or string) be allowed to develop in intensity (i.e. density and variety or mix of land uses).

This is intended to create areas where the density of development and the increased variety of opportunities at points of good access to the majority of residents would improve both the overall functioning of the built environment in Buffalo City, as well as offer better social and economic opportunities for the residents.

More specifically, it is suggested that within areas of high need and/or development potential, the integration of modes of transportation, particularly public transportation modes, should be undertaken to create points of high accessibility for a greater number of people. These areas of public transport focus are seen as points of particular potential. Creating high density, mixed-use nodes, which provide intensive

local markets, and thus, a climate in which small business can flourish around them, should reinforce these high accessibility points. The components of these nodes are discussed below.

For the purposes of the Buffalo City SDF, then, the central development concept is one of 'beads on a string', with the string comprising a linear system of integrated movement modes and the beads being the intensive mixed-use nodes, around multi-modal transportation terminals. An alternative (or more technical) description of the concept would be to focus on the concepts of nodes (beads) and corridors (string).

There can be no doubt that an efficient transport system is fundamental for the successful development of the City. The greater the integration between development and the road and rail modes of transport, the more opportunities there will be for economic development. This implies a need to develop intense and higher density settlements with mixed uses along the main transport routes; inner city medium density residential environments surrounding the East London and King William's Town CBD's and medium density residential development not more than 1 kilometre from bus/taxi routes and near stations. Densities to be aimed must be at least 40 dwelling units per hectare (gross) in order to attain the minimum threshold where public transport becomes economically sustainable.

Further investment in rural areas over and above the basic level of service prescribed by the constitution should ideally be aimed at those rural areas where water, soils and topography could sustain 'productive agricultural environments'. It is further proposed that market garden living environments be supported where commercial scale agriculture could be sustained.

Such a conceptual framework would enable a close relationship to develop between urban and rural settlements. There is a danger that urban sprawl could erode valuable agricultural land if it continues unchecked. Accordingly, it is proposed that this emphasises that increased densities close to transport and economic centres are a vital strategy.

Overall, new investment in housing, commercial buildings, industrial sites and recreation facilities should be used to increase the intensity of land use within the confines of the existing urban areas and thereby raise living densities, improve public transport viability and increase economic activity.

Investment in public facilities can also be used as development facilitators through the development of intensive mixed-use nodes and creation of 'community bundles' containing public facilities, community services and sports infrastructure. Through this conceptual framework of integrating development closely with efficient transport systems, an improved environment is expected for the future city. In order to achieve such a future vision, certain key spatial structuring elements need to be used in all development decision making to direct growth and ensure the city starts to re-direct development into a framework which is more appropriate and desirable.

6. SPATIAL STRUCTURING ELEMENTS

6.1 Development Nodes

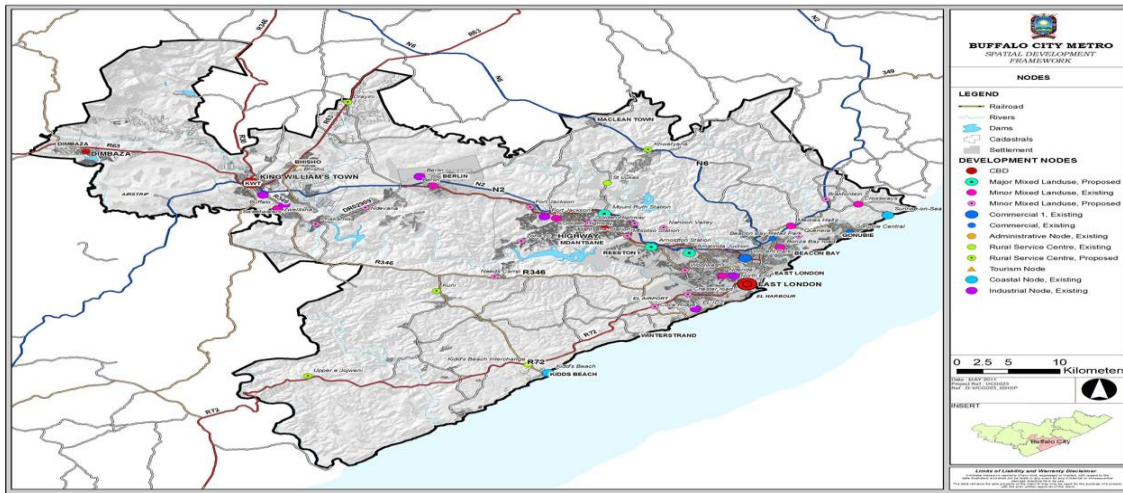
Nodes are generally described as areas of mixed use development, usually having a high intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at nodal interchanges to provide maximum access and usually act as catalysts for new growth and development.

The following categories of nodes have been identified and/or are proposed:

(Refer to Plan No.1: Structuring Elements – Nodes)

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

NODES	
NODE TYPE	AREA/DESCRIPTION OF LOCALITY
Industrial Node	<i>East London IDZ; North end; Fort Jackson; Berlin King William's Town; Zwelitsha</i>
Coastal Nodes	<i>Kidd's Beach; Sunrise-on-Sea</i>
Rural Service Centre (Existing)	<i>Crossways; St Luke's (Newlands) Kidd's Beach Interchange</i>
Rural Service Centre (Potential)	<i>Khwetyana Intersection (Newlands) Kuni Village; Upper eJojweni Village (Tyolomnqa) Drayini Village (Yellowwoods)</i>



Development Corridors

(Refer to Plan No.2: Structuring Elements: Corridors)

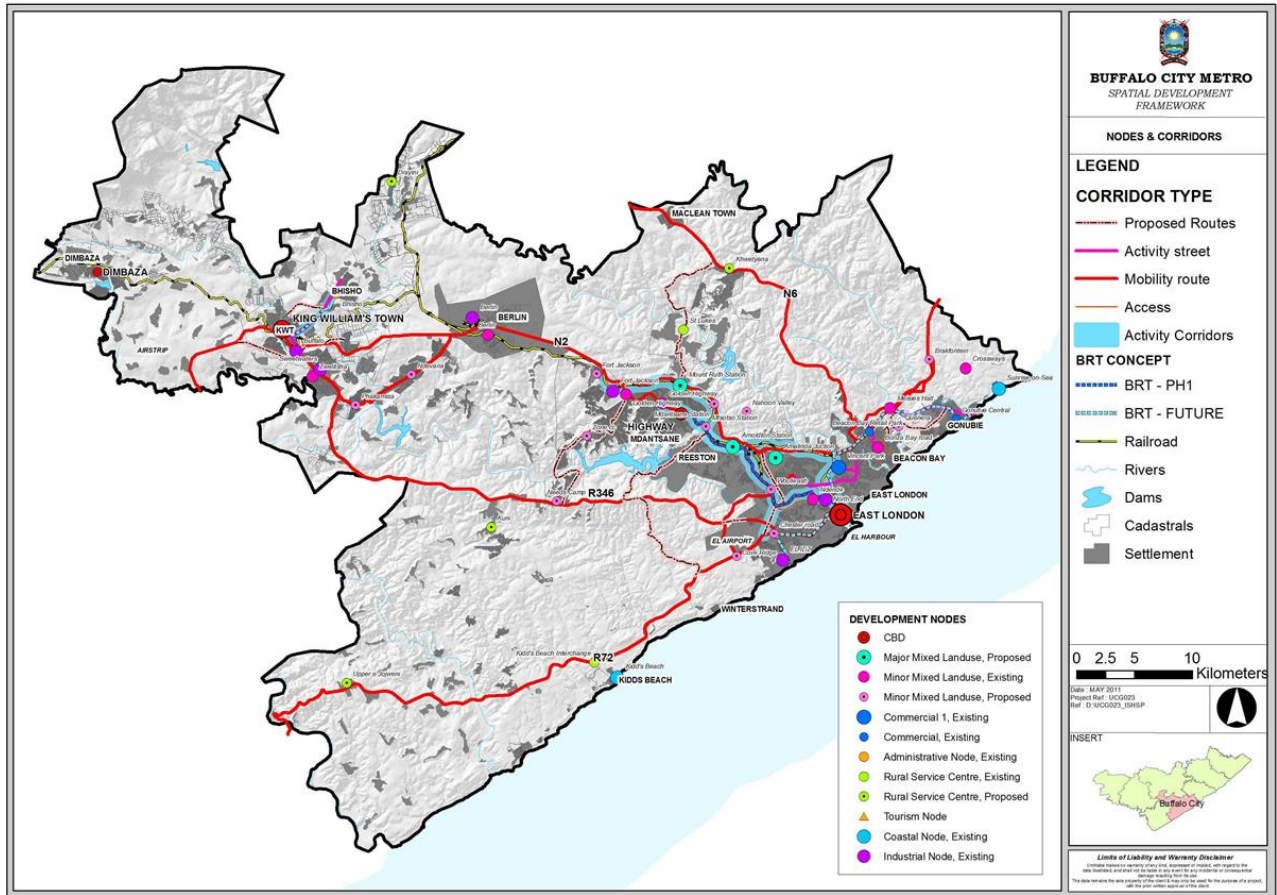
The notion of development corridors both as structuring elements to guide spatial planning as well as special development areas with specific types of development potential has been well established internationally.

Typically, development corridors have been identified as roads or other transport routes along which existing and/or potential land developments at a higher than average intensity (can) occur.

Development corridors can also be refined and described variously as follows: -

CORRIDORS		
CORRIDOR TYPE	MAP CODE	AREA/DESCRIPTION OF LOCALITY
Activity Corridors	1	Mdantsane – East London Development Corridor
	2	Railway Corridor
	3	BRT Corridor
	4	Maitland Corridor(KWT-Bhisho)
Activity Streets	5	Devereux Avenue (Vincent)
	6	Lukin Road/Pearce Street (Berea)
	7	Old Transkei Road (Stirling/Nahoon)
	8	Gonubie Main Road
	9	King William’s Town to Bhisho link (Maitland Road)

CORRIDORS		
CORRIDOR TYPE	MAP CODE	AREA/DESCRIPTION OF LOCALITY
	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	<i>Quenera Road linking Beacon Bay Retail Park to Gonubie</i>
	20	<i>N2 Bypass (realigned) from Amalinda Interchange through Haven Hills and across Buffalo River to link into R72</i>
	21	<i>Route from Mdantsane Zone CC via Potsdam Village across Buffalo River to Needs Camp and 346</i>
	22	<i>Realignment of N2 through KWT to bypass CBD</i>
	23	<i>Mouth Ruth-Newlands-N6</i>
	24	<i>Ginsberg to Zwelitsha</i>
	25	<i>R30 (Stutterheim) to Bhisho</i>
	26	<i>Breidbach to the Bhisho access road</i>
	27	<i>Link between R346 and proposed new Buffalo River crossing</i>



6.2 Special Development Areas

In order to give a focus in the shared impact of public funding investments, many of the Spatial Development proposals are focused **Special Development Areas**: - areas where the Municipality (and other government, agencies and entities) would need to prioritise its spending and resources in enhancing and promoting integrated development outcomes. It is hoped that investments of private sector companies will also be encouraged to align and to achieve shared impact in these special development areas.

These special development areas are described in detail below and include: -

Four **Urban Renewal Zones** identified as **Mdantsane** (an existing Urban Renewal Area identified as a Presidential Priority Project area and funded from various sources on that basis) and proposed “**Inner City Urban Renewal Areas**”; **Duncan Village**; **Southernwood**, **Quigney**, **Reeston**, **Zwelitsha** and **East London CBD**.

Provisional Restructuring Zones (PRZ), identified as **East London Inner City** comprising of **Duncan Village**, **Chislehurst**, **Belgravia**, **Southernwood**, **East London CBD**, **Sleeper Site**, **Quigney**, **Arnoldton/Reeston**, **Summerpride**, **West Bank in East London**, **whole of Amalinda**, **King William’s 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 William's 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 William's Town/Berlin: specific upliftment programmes which includes Bhisho-Kwt Revitalisation Initiative, KWT CBD Revitalisation and the Industrial Revitalisation

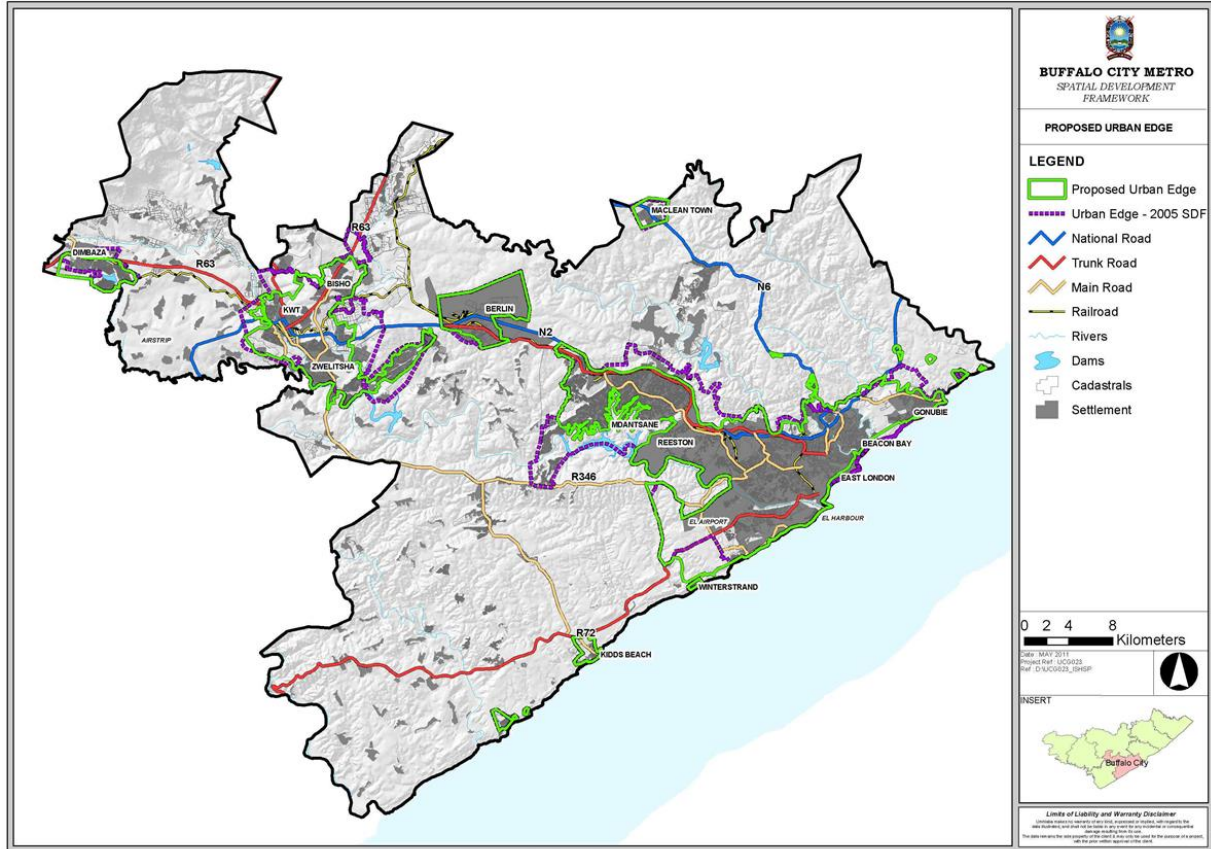
6.3 Urban Edge

As part of the effort to consolidate the urban areas and achieve a more compact city, the Spatial Development Framework proposes that an Urban Edge be defined beyond which it is envisaged that lower density rural development will be favoured (refer to **Plan 3 below**).

As part of the review of this SDF, the coverage of the Urban Edge was adjusted according to the Services Edges proposed by Engineers. The Services Edge comprises a boundary (similar to the concept of an urban edge), up to which municipal infrastructure can be provided according to current resources.

In view of the pressure as well as information produced from Local Spatial Development Frameworks on the Metropolitan to provide services, the urban edge has been adjusted in Dimbaza, King William's Town, Bhisho, Zwelitsha, Berlin, Mdantsane and Summerpride, West Bank and Gonubie and is depicted on Plan below.

The plan below shows the original urban edge (SDF 2005) and the new (proposed urban edge) in a different colour, so the difference can be easily distinguished.



6.4 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*

6.5 Densification Strategy

For the purposes of the present SDF, it is proposed that BCMM continue to promote densification and intensification of land uses, recognizing that such outcomes would improve the environmental and economic efficiency and sustainability of the city overall, and especially those parts of the city where public (or social) goods and services are central to the wellbeing of residents.

Accepting that the overall population growth rate in BCMM is relatively low and that therefore densification should be pursued in areas where it makes best strategic sense to do so, it is proposed that the SDF continue to facilitate an increase in densities and the mix and intensity of land uses in specific focus areas or so-called INTEGRATION ZONES. This is proposed deliberately to continue the re-structuring of the city, with the ultimate objective remaining that of a functional and inter-related settlement pattern where high-density, efficiently functioning urban areas provide the platform for a strengthening urban economy with strong linkages to outlying peri-urban and rural areas (“Building on Urban and Rural Strengths”).

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

Proposed Integration Zones

The following are the key focus areas (Integration Zones) identified where, it is proposed, the objective of densification and the intensification of a range of land uses are to be promoted. The table provides an indication of the rationale (reason) for the identification of the Focus Area: -

PROPOSED INTEGRATION ZONES	
INTEGRATION ZONES	MOTIVATION
A. East London CBD	<i>Mass-Transit Node Fort Hare University Centre Student accommodation CBD multi-user focal area</i>
B. Southernwood and Belgravia	<i>CBD-Peripheral Area Area of good access to Transport routes Existing high density development can be extended</i>
C. Quigney	<i>CBD-Peripheral Area Area of good access to Transport routes Existing high density development can be extended</i>
D. Mdantsane CBD	<i>Mass-Transit Node CBD multi-user focal area</i>
E. West Bank / Greenfields	<i>Integrated Mixed Land Use Potential</i>

	Residential/Business/Industrial Future Mass-Transit Node
F. KWT CBD	Mass-Transit Node CBD multi-user focal area
G. Arnoldton	Future Mass-Transit Node Mixed Land Use Potential Residential/Business/Office
H. Mount Ruth Node	Future Mass-Transit Node Mixed Land Use Potential Residential/Business/Office
I. Bhisho Corridor	CBD multi-user focal area Administrative Centre Mixed Land Use Potential Residential/Business/Office

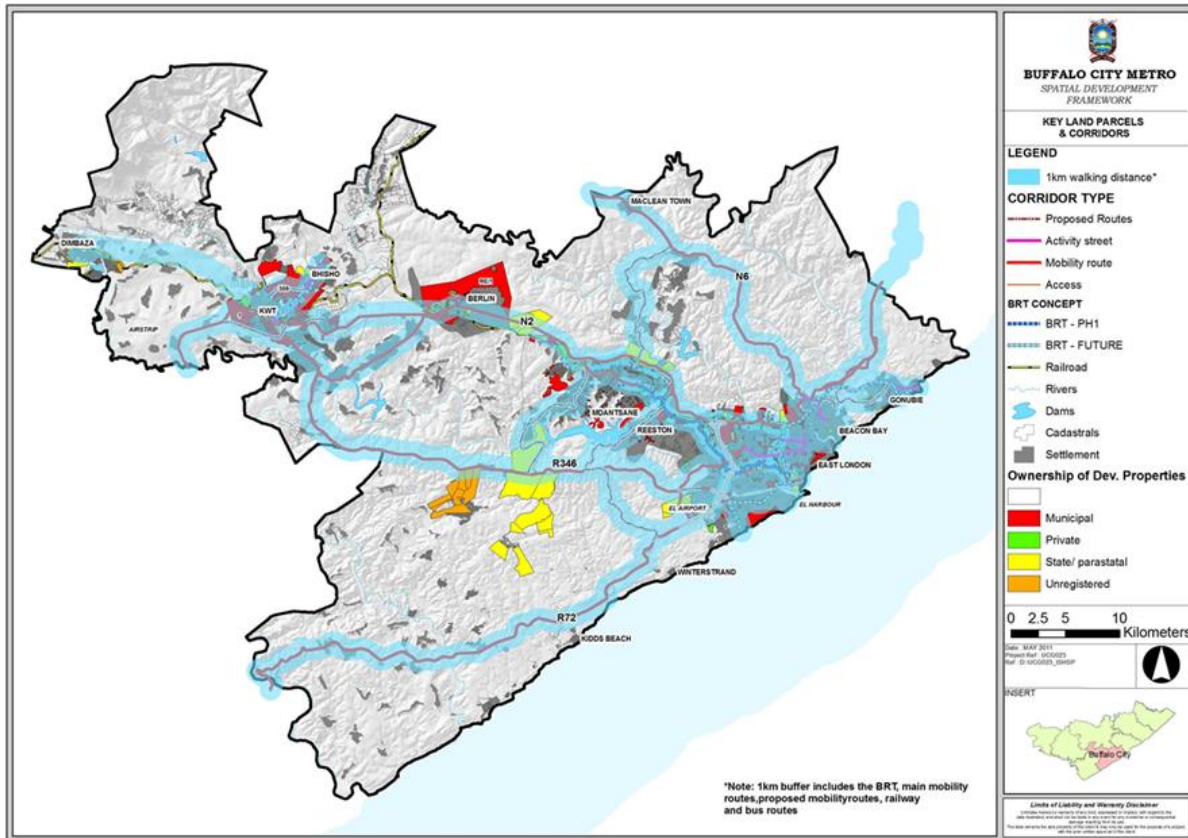
Densification, the Urban Edge and Erf Sizes

Simply put, the concept of Densification works together with the Urban Edge towards the achievement of a more Compact City by encouraging the intensification of residential land uses in areas within the urban edge and thereby limiting urban sprawl. Densification can be achieved by:

- o *Allowing the development of smaller residential erven (access to these smaller erven by using ‘panhandles’ and Right of Way servitudes needs to be carefully considered).*
- o *Encouraging higher densities in ‘low cost’ housing developments, bearing in mind that this will need to be achieved in many cases as an outcome of an extended “dialogue” between the needs and expectations of a given beneficiary community and the Municipality and its representatives.*
- o *Encouraging development of flats and townhouses (cluster housing) in areas of high accessibility (especially in the Integration Zones)*
- o *Discouraging subdivision of agricultural land (outside of the Urban Edge) by setting a minimum subdivision size of 10ha. This will encourage densification within the Urban Edge and protect valuable agricultural land.*
- o *Encouraging development of ‘Social Housing’ in the Integration Zones identified within the Urban Edge.*
- o *Supporting the range of generic settlement models proposed in the Amathole District Municipality in the Land Reform & Settlement Plan with respect to peri-urban and rural settlement formation.*

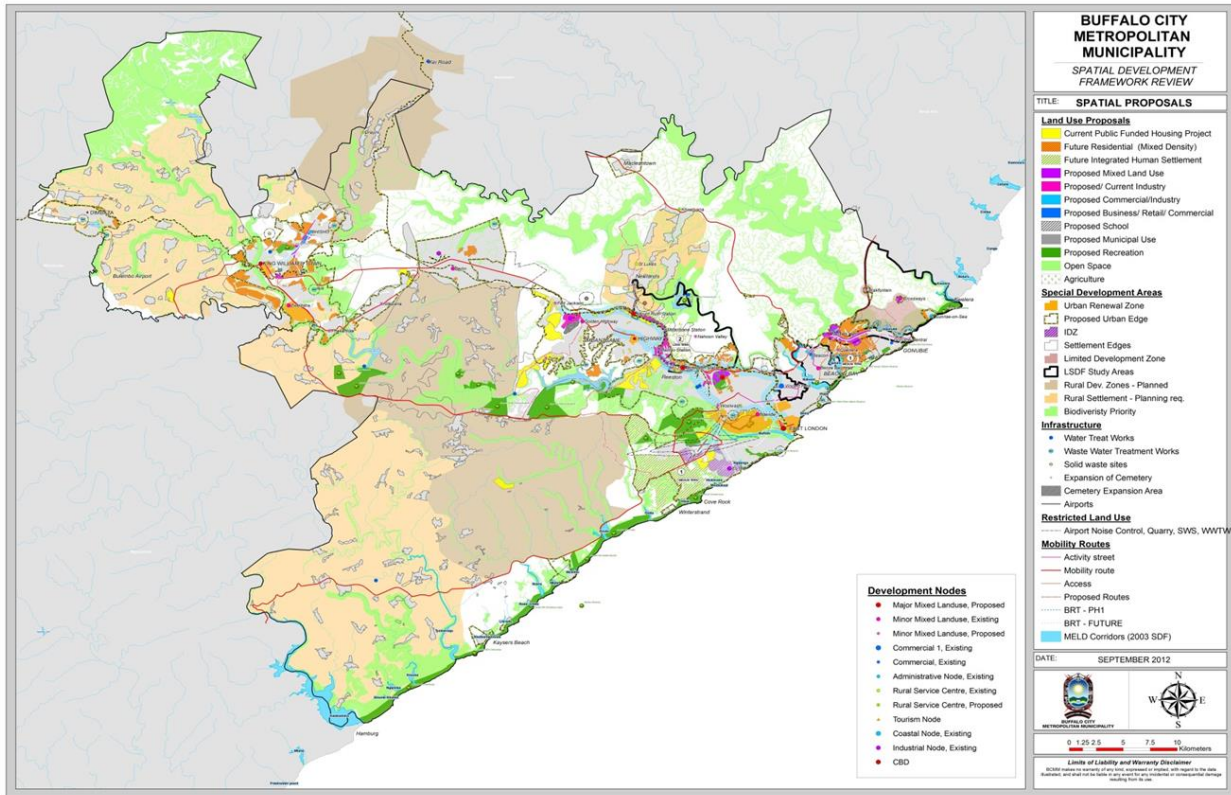
1km Densification Zone

The following plan indicates a 1km wide zone along development corridors and public transport routes where densification could possibly take place.



6.6 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.



6.7 Spatial Planning & Land Use Programmes

In order to give effect to the SDF, three spatial development programmes and related priority projects are identified. It should be noted that the Priority Projects identified within the Programmes are not prioritised for completion in the time frame under review but extend beyond that.

The three spatial development programmes are noted as: -

- The Urban and Rural Forward Planning Programme;
- The Settlement Planning Programme;
- Land Use Management

This programme addresses the ongoing need for the BCMM to be pro-active in spatial planning matters to ensure a secure and facilitative environment within which development can occur. The need for forward planning is acknowledged in the Development Facilitation Act (Act No. 67 of 1995) as well as the White Paper on Wise Land Use: Spatial Planning and Land Use Management and the related Land Use Management Bill (2001).

In essence, the SDF defines the notion of forward planning, in that it is the overall indicative plan applicable to a given municipal area. However, it is necessary for forward planning to be applied at different levels of detail in order to guide and inform current and future land developments and land uses at different scales. To this end BCMM has developed and is developing more detailed or Local SDF's, to apply to certain precincts within the overall municipal area, where this is deemed necessary or desirable within the overall framework.

Since the approval of the BCM SDF in 2003 the following Local Spatial Development Frameworks have been approved by Council:

- Vincent Berea LSDF
- West Bank LSDF
- Mount Ruth Nodal Framework Plan
- Quenera LSDF
- Mount Coke Dimbaza LSDF
- Urban Edge Policy Framework
- Bonza Bay LSDF
- Duncan Village LSDF
- Beach Front LSDF
- Gonubie Main Road LSDF
- Kwelera LSDF
- Mdantsane LSDF
- Bhisho/KWT LSDF
- Newlands LSDF

The following LSDF's have been identified as priority Urban and Rural Forward Planning projects for the next three years, in addition the development of the Settlers Way LSDF is underway to give effect to the directions established in this SDF and subsequent review process.

Forward Planning Programme: 2015 – 2018

2015/16	2016/17	2017/18
Mdantsane Residential Township Feasibility Study	Two Rivers Drive Mixed Use Feasibility Study	Settlersway LSDF Review
Bonza Bay LSDF Review	North West Corridor LSDF	SDF Review

6.8 The Settlement Planning Programme: 2015 – 2018

This Programme focuses on the design of settlements for human habitation and includes the following: -

- Implementation, management, monitoring and evaluation of in-house and consultant project teams for a wide variety of Settlement Planning projects and interventions;
- Planning for municipal 'Greenfield' developments (i.e. the design and layout of new settlements);
- Planning for municipal 'Brownfield' developments (i.e. the re-design and subdivision and/or consolidation of existing settlements or developed areas);
- Planning for and upgrading of in-situ settlements of existing less formal and informal urban, peri-urban and rural settlements; and
- A wide range of feasibility studies that enable successful and comprehensive Settlement Planning projects.

The following Settlement Planning Programmes are scheduled to be undertaken during the next three years, in support of the overall BCMM SDF and the LSDF's prepared for the respective areas.

2015/2016	2016/2017	2017/2018
Duncan Village Township Establishment Programme	Identification of suitable TRA able to accommodate 500 units.	Township Establishment for Urban settlements inside Urban Edge
Township Establishment for East Bank Restitution, Phase 2.	Township Establishment for Rural settlements outside Urban Edge	Township Establishment for Rural settlements outside Urban Edge
Informal Settlement Programme: In-situ Upgrading of High & Medium Priority Settlements	Township Establishment for Infill Areas located in Mdantsane	Township Establishment for Infill Areas located in Mdantsane
Township Establishment for Infill Areas located in Mdantsane		In Situ Upgrading of Informal Settlements
Feasibility Studies for Township Establishment for Xhwitinja, Ginsberg and KwaTshatshu	Township establishment of Xhwitinja, Ginsberg and KwaTshatshu	

Land Use Management

Land Use Management addresses the ongoing need for the BCMM to engage in land use management within the terms of reference of the new, normative planning system promoted by National government in recent policy and legislation. The critical legislation here is the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA). The Act has been implemented on the 1 July 2015. In order to make SPLUMA operational and to process land use applications each Municipality requires a By- Law. BCMM has finalized this By-Law and it is awaiting final approval by Council. The draft By-Law was submitted and work shopped with council and it has been advertised and presented to the public. Once Council has approved the By Law it will be gazetted in the Provincial Gazette.

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

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

Section D: IDP Objectives, Strategies, Key Performance Indicators And Targets 2017 – 2021

Section D contains IDP Objectives, Key Performance Indicators and Targets for 2017-2021. The section is structured in line with the following Buffalo City Metropolitan Municipality's Metro Growth & Development Strategy (MGDS) 5 strategic outcomes to be achieved by the year 2030 and are listed as follows:

- ❑ **An innovative and productive city:** with rapid and inclusive economic growth, and falling unemployment
- ❑ **A green city:** environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.
- ❑ **A connected city:** high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world). By 2030 BCMM must be a fully logistics hub.
- ❑ **A spatially transformed city:** the spatial divisions and fragmentation of the apartheid past are progressively overcome, and township economies have become more productive.
- ❑ **A well-governed city:** a smart and responsive municipality (working with other levels of government) that plans and efficiently delivers high quality services and cost-effective infrastructure, without maladministration and political disruptions.

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY								
NATIONAL PRESCRIBED INDICATORS								
Safety		Number of fire related deaths per 1000 population	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New Indicator	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas
BCMM INDICATORS								
Safety	To develop and maintain world class infrastructure and utilities	Number of fire related deaths per 1000 population	FE 1.1/IPC 2	Number of fire stations refurbished	0	1 (Dimbaza fire station)	2	2

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 3	Number of infrastructure projects for informal traders implemented	0	2 Mdantsane and Berlin infrastructure projects	3 (Zwelitsha, Phakamisa & Scenary Park)	4
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 4	Number of interventions implemented to support SMME's and Cooperatives	2	6	8	10
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	1000	650	1300	1500
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 11	Number of jobs created through Expanded Public Works Programme (EPWP)	330	400	800	1600
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 6	Number of Arts, Culture and Heritage projects implemented	12	12 (Fencing of World War 1 Site, Restoration work at Settlersway Cemetery, Fencing of	8	8

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						Chief Pato Battle Site, Restoration work of Desmond Tutu monument, Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building hosted one per quarter, Creative Industry Development including film, Dr Rubusana Statue, Exhumation of Mortal remains of victims of conflict, Artist Support to attend exhibitions, Ubuntu		

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						Cultural Festival		
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	11	10	11	11
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	IPC 8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	0	3	4	4
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	IPC 9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	0	3	3	4
			IPC 10	Number of catalytic projects implemented to support township and rural economy	New Indicator	0	1	2
Agriculture & Rural Development	To Promote an environmentally friendly city	N/A	IPC 11	Number of Agricultural Farmer support programmes implemented	4	9 (Agricultural Show, cropping programme, farmer support	15	15

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						seminars and workshops, aquaponics, hydroponics, dip tanks, irrigation equipment, livestock improvement, Newlands hydroponics)		
Infrastructure	To promote an integrated spatial form	N/A	IPC 12	Review Integrated Sustainable Human Settlements Plan	Reviewed Integrated Sustainable Human Settlements Plan	Draft Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	Reviewed Integrated Sustainable Human Settlements Plan submitted to Council for adoption	N/A
STRATEGIC OUTCOME 2: A GREEN CITY								
NATIONAL PRESCRIBED INDICATORS								
		Metropolitan Air Quality Index (MAQI)	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	New Indicator	100% (2 applications)	100%	100%

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		Number of days where PM2.5 levels exceeded guideline levels	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	New Indicator	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	100%	100%
Waste Economy	To Promote an environmentally friendly city	Percentage of households with basic refuse removal services or better	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	New Indicator	100% (156)	100%	100%
	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	ENV 4.21/GC 7	Proportion of biodiversity priority areas protected	New Indicator	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100%	100%
	To Promote an environmentally friendly city	N/A	ENV4.21	Percentage mapping of coastal vulnerable areas	New Indicator	100%	N/A	N/A
	To Promote an environmentally friendly city	Wetland Condition index	ENV4.3	Number of wetlands rehabilitated within BCMM area.	New Indicator	1	1	N/A

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	ENV2.2/GC 1	Number of waste management facilities upgraded	1 waste cell constructed in Berlin	2 (Waste Cell 3 & Leachate Treatment Plan)	1	0
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage utilization rate of sports fields	HS 3.4/GC 5	Number of sports facilities upgraded	8	4 (Buffalo Flats Astro; Victoria grounds; Sweetwaters & Jan Smuts)	10	10
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 6	Number of Zoo facilities upgraded	5	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	0	0

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	4	2 (Settlers Way and KWT Entrance)	6	6
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Ecosystem/vegetation type threat status	ENV 4.2/GC 9	Number of areas cleared of invasive plants	12	37 (Coastal Wards (1-10, 13, 15,16, 19, 27, 28, 29 &33) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34,35,36,37,39,41,43,44&45)	6	6
Operations & Maintenance of Revenue		N/A	GC 10	Number of Community Parks Upgraded	11	12 (Inland wards	10	10

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Generating Assets	To Promote an environmentally friendly city					34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)		
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 11	Number of beach facilities upgraded	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	4	4
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 12	Number of Swimming Pools upgraded	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	1	0

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
STRATEGIC OUTCOME 3: A CONNECTED CITY								
NATIONAL PRESCRIBED INDICATORS								
Infrastructure	Develop and maintain world class logistics infrastructure	Non-Motorised Transport paths and lanes as a percentage of the total municipal road network length	TR1.21	Length of Non-Motorised Transport paths built (km)	0	11 km (Wards 22,33,25,44,45)	5km (Wards, 12, 17, 20, 30, 48, 44, 45)	5km (Wards, 12, 17, 20, 30, 48, 44, 45)
Infrastructure	Develop and maintain world class logistics infrastructure	Average public transport commuting time	TR3.11	Number of weekday scheduled municipal bus passenger trips	New Indicator	1350	1350	1350
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	New indicator	1100	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	System Average Interruption Duration Index	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New indicator	65% of normal network outages returned to service within 24 hrs (will	65% of normal network outages returned to service within 24 hrs (will exclude calls	65% of normal network outages returned to service within 24 hrs (will

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						exclude calls caused by illegal connections)	caused by illegal connections)	exclude calls caused by illegal connections)
	Develop and maintain world class logistics infrastructure	System Average Interruption Frequency Index	EE3.21	Percentage of Planned Maintenance Performed	New indicator	Complete 65% or more of planned maintenance	Complete 65% or more of planned maintenance	Complete 65% or more of planned maintenance
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	TR6.11	Percentage of unsurfaced road graded	6% (80km)	8.27% (110km)		
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0.26% (5km)	1.75% (28km)		
BCMM INDICATORS								
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 1	Number of High Sites with Long Term Evolution Network	0	7 (Ward 33, 4, 11, 14, 17, 20, 22)	3	3

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 2	Number of Business processes automated	0	4 (Revenue Management, Billing, Human Resources & Supply Chain Management)	4	4
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 3	Number of Directorates that are connected to Citizens Engagement Application	4	4 (Health & Public Safety, Municipal Services, Infrastructure & Economic Development & Agencies)	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	15	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, 3x Libraries)	20 Hotspots	25 Hotspots
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	30km	20km	0	0

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths and lanes as a percentage of total municipal road network length	TR 1.2/CC 7	Number of pedestrian bridges constructed	0	1 bridge completed (Ward 16)	5 (Wards 5, 6, 8, 14, 16)	5 (Wards 5, 6, 21, 31)
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths and lanes as a percentage of total municipal road network length	TR 1.2/CC 8	Number of bridges constructed	Concrete Pillars constructed	1 (bridge constructed) (Needscamp/Pots dam)	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	Road traffic fatalities per 100 000 population	TR 7.1/CC 11	Number of speed humps constructed	79	60 (Ward 3, 5, 6, 7, 9, 10, 12, 14, 15, 16, 18, 19, 20, 22, 23, 28, 30, 32, 33, 37, 42, 44, 45, 46, 48)	75	32
Housing	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	EE 1.1/CC 13	Number of informal dwellings provided with a basic electricity service (RDP)	38	1000	1000	1000

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	TR 1.1/CC 14	Number of Taxi Embayments constructed	1	5 Taxi Embayments constructed (Ward 3, 24, 39)	5 (Wards 25, 41, 43)	3
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	TR1.1/CC15	Number of public transport facilities rehabilitated	1 (Taxi City)	1 (Market Square Bus Rank)	2 (Market Square Taxi Rank & Ebuhlanti Taxi Rank)	2
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC16	Length of surfaced roads upgraded (km)	0	0.78 km	1.5 km	1.28 km
ICT	Develop and maintain world class logistics infrastructure	N/A	CC17	ICT Infrastructure Security	0	N/A	100% (Fully functional intelligence operating centre that monitors entire BCMM ICT network with display facilities in BCMM main centres)	N/A

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
							monitoring all Municipal offices)	
ICT	Develop and maintain world class logistics infrastructure	N/A	CC18	% progress towards the alignment and clean-up of cadastral land parcel information	0	40% (audited land parcels register of all BCMM cadastre	40%	100%
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC19	Number of bridges rehabilitated	3	3	3	3
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY								
NATIONAL PRESCRIBED INDICATORS								
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic sanitation	WS1.11	Number of new sewer connections meeting minimum standards.	583	450	600	600
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic water supply	WS2.11	Number of new water connections meeting minimum standards.	N/A	N/A	450	
Infrastructure	Develop and maintain world class logistics infrastructure	Total per capita consumption of water	WS5.31	Water connections metered as a percentage of total connections	88%	90%	95%	95%

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	To promote an integrated spatial form	Rateable residential properties as a percentage of total households in the municipality	HS2.22 (a)	Average Number of days taken to process building plan applications for approval (<500m2)	30 Days	28 Days	25 Days	24 Days
Infrastructure	To promote an integrated spatial form		HS2.22 (b)	Average Number of days taken to process building plan applications for approval (>500m2)	60 days	58 Days	55 Days	52 Days
BCMM INDICATORS								
Housing	To promote an integrated spatial form	Percentage of households living in adequate housing	HS1.11	Number of subsidised housing units completed	583	450	650	700
Housing	To promote an integrated spatial form		HS1.12	Number of formal site service	866	1300	1350	1400
Land	To promote an integrated spatial form	N/A	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	1	8	6	6

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Land	To promote an integrated spatial form	N/A		Development of Municipal Property Asset Register	New Indicator	N/A	Draft Municipal Property Asset Register Submitted to Council	Population of Municipal Property Asset Register
Infrastructure	To promote an integrated spatial form	Percentage of households with access to basic sanitation	WS 1.1/STC 2	Number of ablution facilities constructed (seats)	60 (seats)	60 (seats)	60 (seats)	60 (seats)
Infrastructure	To promote an integrated spatial form	N/A	STC 3	Number of cemeteries upgraded	11	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Maclean Town, Mtsotso, Ilitha	14	14
Infrastructure	To promote an integrated spatial form	Number of community halls per	HS 3.2/STC 4	Number of community halls constructed	Completion of Phase 1 of	1 (Nompumelel)	0	1

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		100 000 population			Nompumelelo community hall	o community hall)		
Infrastructure	To promote an integrated spatial form	Number of community halls per 100 000 population	HS 3.2/STC 5	Number of community halls upgraded	5	7 (Gcobani, Potsdam, Phakamisa & Ndevana Halls, Roji Skenjana, NU 10 Hall)	5	5
Infrastructure	To promote an integrated spatial form	Percentage of households with access to electricity	EE 1.1/STC 7	Number of new high mast lights installed	10	10	10	10
Housing	To promote an integrated spatial form	Percentage of households with access to basic sanitation	WS 1.1/STC 8	% of households with access to basic level of sanitation	90%	93%	94%	96%
Operations & Maintenance of Revenue Generating Assets	To promote an integrated spatial form	N/A	STC 9	Number of BCMM owned buildings upgraded	0	14	16	18

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	To promote an integrated spatial form	N/A	STC 10	Number of completed Spatial Development Framework (SDF)	0	Draft report for phase 4 of SDF review	1	N/A
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY								
NATIONAL PRESCRIBED INDICATORS								
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity)	GG 1.21	Staff vacancy rate	5.44% (276 vacant funded posts)	4%		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11	Number of active suspensions longer than three months	3	3		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of all qualifying households in the municipal	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	New Indicator	16%		

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		area classified as indigent						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Rateable residential properties as a percentage of total households in the municipality	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	New Indicator	500		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Households receiving Free Basic Electricity as a percentage of all households with electricity connections	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	New Indicator	12%		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of sewer blockages	WS3.11	Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	New Indicator	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						as issuing job cards).		as issuing job cards).
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of mains failures	WS3.21	Percentage of Complaints/Callouts responded to within 24 hours (water).	New Indicator	Responded to 95% of water outages and burst pipes complaints/ queries within 24 hours. (exclude completion of repairs)	Responded to 95% of water outages and burst pipes complaints/ queries within 24 hours. (exclude completion of repairs)	Responded to 95% of water outages and burst pipes complaints/ queries within 24 hours. (exclude completion of repairs)
Economic Development	Maintain Inclusive and sustainable economic growth	Wastewater quality compliance according to the water use license	WS4.21	Percentage of industries with trade effluent inspected for compliance	100% of assessed industries inspected	100% of assessed industries inspected	100% of assessed industries inspected	100% of assessed industries inspected
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Wastewater quality compliance according to the water use license	WS4.22	Percentage of wastewater safely treated	>75%	>75%	>75%	>75%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		(meet four times a year, are quorate, and have an action plan)						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Audit Opinion	GG3.12	Percentage of councillors who have declared their financial interests	New Indicator	100%		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG 2.12	Average number of councillor-convened meetings per ward	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.
BCMM INDICATORS								
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	4	3	3	2

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 2	Number of people from employment equity target groups (disabled) employed	3	N/A	5	4
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 3	Number of Areas covered by surveillance cameras	3	3 Areas covered (EL CBD, West Bank & KWT CBD Taxi Rank)	2 (KWT and Bhisho)	3
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of drinking water compliance with SANS241	WS 4.1/WGC 4	% Compliance of water treatment works with SANS 241 requirements	>95%	>95%	>95%	>95%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	80%	100%	90%	
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	89%	92.5%	95%	95%

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
ICT	Promote sound financial and administrative capabilities	N/A	WGC 9 (a)	Number of Smart Meters installed-Business Debtors	100 (Pilot)	18000 Businesses		
ICT	Promote sound financial and administrative capabilities	N/A	WGC 9 (b)	Number of Smart Meters installed-Residential	New project	20000 Residential		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG 2.1/WGC 11	Number of training sessions provided for ward committees	2	2	2	2
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 12	Number of sport development programmes supported	3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3 (Steve Vukile Tshwete Games, Mayors Cup, Coaching courses)	3(Steve Vukile Tshwete Games, Mayors Cup, Coaching Courses)

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
	Promote sound financial and administrative capabilities	N/A	WGC14	Credit Rating Maintained at A	A	A		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC15	Current ratio (municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables)	2.06: 1	1.65: 1	1.65: 1	1.65: 1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue)	>45%	>45%	>45%	>45%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month).	<3x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC18	Creditors payment period	52 days	30 days	30 days	30 days
Institutional Service Delivery	Promote sound financial and	N/A	WGC19	Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
& Operating Model	administrative capabilities							
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC20	Number of Bursaries Awarded	43 Bursaries Awarded	45 Bursaries Awarded	50 Bursaries Awarded	55 Bursaries Awarded
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC21	Number of beneficiaries registered	2000	2010	2010	2010
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC22	Total increase in the amount of revenue collected for traffic fines	R15 025 335.83.	R13 462 037.00		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC23	% reduction in road traffic fatalities on BCMM roads	88% increase in accidents instead of decreasing	5% reduction (241)		
Operations & maintenance	Promote sound financial and administrative capabilities	N/A	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	1515282kl	1300000kl	1500000 kl	1500000 kl
Operations & maintenance	Promote sound financial and administrative capabilities	N/A	WGC25	Electricity Losses	18%	Equal to or less than 18%	Equal to or less than 18%	Equal to or less than 18%

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference/B CMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC26	Annual reviewal of the Employment Equity Plan effective 01 July 2019-30 June 2021	Approved Employment Equity (EE) Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of municipal officials completed training this quarter	C9/WGC 27	% of the municipality's budget actually spent on implementing its workplace skills plan.	105%	100%	100%	100%

Section E – Budget, Programmes and Projects

1. The Capital Budget

The reviewed objectives and strategies formed the basis for the identification and selection of projects within each of the IDP Strategic Objectives.

The Capital Programmes for 2019/2020 MTREF are indicated below:

2019/2020 DRAFT MTREF CAPITAL PROJECTS					
PER PROGRAMME /PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
	500 000	500 000	500 000		
CITY MANAGER'S OFFICE					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	0	0	OWN FUNDS	ALL WARDS
COASTAL MUNICIPAL COURT	2 500 000	4 000 000	5 000 000	OWN FUNDS	ALL WARDS
INLAND MUNICIPAL COURT	2 500 000	3 500 000	5 000 000	OWN FUNDS	ALL WARDS
ERM SYSTEM	1 084 045	2 500 000		OWN FUNDS	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	80 000	500 000	500 000	USDG	ALL WARDS
	6 664 045	10 500 000	10 500 000		
CORPORATE SERVICES					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALLWARDS
PHASE 2-UPGRADING OF THE DISABILITY FRIENDLY OF MUNICIPAL BUILDINGS	0	1 500 000	0	OWN FUNDS	ALLWARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3 000 000	0	3 000 000	OWN FUNDS	ALLWARDS
SCANNERS	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALLWARDS
FURNITURE FOR INTERNS	0	500 000	500 000	ISDG	ALL WARDS
FIBRE NETWORK	23 000 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS
LTE INFRASTRUCTURE	12 000 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	1 000 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	1 260 000	4 000 000	2 000 000	OWN FUNDS	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	0	5 000 000	2 000 000	OWN FUNDS	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	3 000 000	3 000 000	84 020	OWN FUNDS	ALL WARDS
	45 760 000	31 500 000	19 084 020		

2019/2020 DRAFT MTREF CAPITAL PROJECTS					
PER PROGRAMME /PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.
SPATIAL PLANNING & DEVELOPMENT					
MDANTSANE ZONE 6 REFURBISHMENT	1 000 000	0	0	OWN FUNDS	20
ORIENT THEATRE REFURBISHMENT	0	2 000 000	0	OWN FUNDS	47
BISHO CIVIC CENTRE (FENCING)	500 000	0	0	OWN FUNDS	43
NEW A/CON PLANT -MUNIFIN (ONE PLANT)	0	1 700 000	0	OWN FUNDS	47
REFURBISHMENT OF ORIENT COMPLEX	322 100	0	0	OWN FUNDS	47
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	1 600 000	0	0	OWN FUNDS	47
GREENPOINT BOWLING CLUB REFURBISHMENT	0	0	0	OWN FUNDS	19
BEACONSFIELD HEALTH DEPARTMENT REFURBISHMENT	400 000	0	0	OWN FUNDS	47
SLEEPER SITE REFURBISHMENT	1 460 000	0	0	OWN FUNDS	47
GREENFIELDS FLATS REFURBISHMENT	750 000	0	0	OWN FUNDS	19
FLEET STREET FIRE STATION REFURBISHMENT	750 000	0	0	OWN FUNDS	47
GONUBIE TRAFFIC ROAD WORTHY REFURBISHMENT & UPGRADING OF OFFICES	1 500 000	0	0	OWN FUNDS	27
UPGRADING OF ELECTRICAL - FIRE DEPARTMENT	800 000	0	0	OWN FUNDS	47
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1 200 000	0	0	OWN FUNDS	1
UPGRADING OF ELECTRICAL - OLD MUTUAL	600 000	0	0	OWN FUNDS	47
UPGRAD OF ELECTRICAL -BISHO CIVIC CENTRE	600 000	0	0	OWN FUNDS	43
UPGRADING OF ELECTRICITY -KWT CIVIC CENTRE	200 000	0	0	OWN FUNDS	37
NEW A/CON PLANT -CITY ENGINEERING BUILD	0	3 000 000	0	OWN FUNDS	47
LAND ACQUISITION	3 000 000	0	0	OWN FUNDS	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
SLEEPER SITE ROAD	21 500 000	25 000 000	25 000 000	USDG	47
SLEEPER SITE ROAD	53 041	5 300 000	25 000 000	OWN FUNDS	47
CITY TO SEA BOULEVARD	1 000 000	0	0	OWN FUNDS	47
QUMZA HIGHWAY PHASE 7 -PHASE 1 & 2	213 616 000	167 020 000	167 020 000	PTIG	21, 20,48
MDANTSANE ACCESS ROAD	5 000 000	80 000 000	98 879 000	PTIG	5,9,10,12,13,16
BRIDGE DESIGNS & IMPLEMENTATION	9 000 000	12 000 000	12 000 000	USDG	ALL WARDS
TAXI BUS EMBAYMENTS	1 000 000	2 000 000	2 000 000	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	0	0	USDG	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	10 000 000	5 000 000	15 000 000	OWN FUNDS	ALL WARDS
TRAFFIC CALMING	4 200 000	4 200 000	4 200 000	USDG	22,23,37,7,30,15,6,46 (2019/2020), 9,20,37,5,33,45,18,12 (2020/2021)
TRAFFIC SIGNALS	3 600 000	3 000 000	3 000 000	USDG	5 (2019/2020) AND 9 (2020/2021)
SIDEWALKS	6 500 000	5 000 000	5 000 000	USDG	11,34 (2019/2020), 22,41 (2020/2021)
GUIDANCE SIGNAGE	200 000	300 000	300 000	USDG	24 (1920), 43 (20/21)
GUARDRAILS	1 000 000	1 000 000	1 000 000	USDG	23,6,34,46 (1920), 9,20,33,41,37 (2021)
MARKET SQUARE TAXI RANK	7 000 000	0	0	OWN FUNDS	37
NORTH WEST CORRIDOR	4 000 000	10 000 000	40 000 000	OWN FUNDS	16
MARY STREET	2 500 000	6 000 000	0	OWN FUNDS	37
SCM INVENTORY WAREHOUSING AND FENCING	1 000 000	0	0	OWN FUNDS	ALL WARDS
UPGRADING OF KWT PAYMENTS HALL	2 500 000	0	0	OWN FUNDS	43
	308 851 141	333 020 000	398 899 000		

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2019/2020 DRAFT MTREF CAPITAL PROJECTS					
PER PROGRAMME /PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.
ECONOMIC DEVELOPMENT & AGENCIES					
UPGRADING OF MARKET HALL	6 000 000	10 000 000	20 000 000	OWN FUNDS	5
HYDROPONICS AND PACKHOUSE - WARD 22	4 000 000	7 000 000	15 000 000	OWN FUNDS	22
INFORMAL TRADE (HAWKER STALLS)	4 887 799	7 000 000	10 000 000	OWN FUNDS	45, 47
UPGRADING OF BUILDINGS	500 000	3 900 000	2 000 000	OWN FUNDS	41
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	500 000	500 000	500 000	OWN FUNDS	37
BUILDING OF MEMORIAL STONES	400 000	1 000 000	2 000 000	OWN FUNDS	32
RESTORATION WORK OF DESMOND TUTU MONUMENT	200 000	200 000	3 000 000	OWN FUNDS	47
EXTENSION OF MDANTSANE ART CENTRE	1 700 000	4 700 000	4 700 000	OWN FUNDS	42
KWT ART CENTRE	1 000 000	3 000 000	3 000 000	OWN FUNDS	41
TOURISM HUB	2 000 000	5 000 000	5 000 000	OWN FUNDS	32
REVITALISATION OF INDUSTRIAL AREA	2 000 000	3 000 000	3 000 000	OWN FUNDS	36, 24, 5
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
INSTALLATION OF ADVENTURE ACTIVITIES	0	3 000 000	5 000 000	OWN FUNDS	31
INSTALLATION OF RECREATIONAL FACILITIES	0	3 000 000	5 000 000	OWN FUNDS	31
CONSTRUCTION OF CABIN ACCOMMODATION	0	4 000 000	4 000 000	OWN FUNDS	31
WATER LEISURE ACTIVITIES	0	5 000 000	7 800 000	OWN FUNDS	31
CONSTRUCTION OF BRAAI OUTDOOR LOUNGES	0	3 000 000	3 000 000	OWN FUNDS	31
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	0	10 000 000	10 000 000	OWN FUNDS	31
INSTALLATION OF KIDDIES PLAY AREA	0	3 000 000	3 000 000	OWN FUNDS	31
	23 687 799	76 800 000	106 500 000		
FINANCE SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
SMART METERING SOLUTIONS	79 858 342	50 000 000	50 000 000	OWN FUNDS	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	10 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM, PROCUREMENT SYSTEM, etc)	45 000 000	0	0	OWN FUNDS	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	1 500 000	0	0	OWN FUNDS	ALL WARDS
NEW METER READING SYSTEM	1 000 000	0	0	OWN FUNDS	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4 000 000	20 000 000	15 000 000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
	141 858 342	80 500 000	75 500 000		
HEALTH AND EMERGENCY SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	0	OWN FUNDS	1-50
EARLY WARNING SYSTEMS	1 550 000	0	0	OWN FUNDS	1-50
DISASTER MANAGEMENT: EVENT SAFETY EQUIPM	200 000	200 000	0	OWN FUNDS	1-50
FIRE ENGINES PROCURED	10 000 000	12 000 000	13 000 000	OWN FUNDS	1-50
REFURBISH & REHAB - FIRE INFRASTRUCTURE	2 200 000	1 600 000	1 500 000	OWN FUNDS	1-50
AIR MONITORING STATION	1 200 000	0	2 000 000	OWN FUNDS	ALL WARDS
MOBILE - AIR QUALITY MONITORING STATION	0	0	5 000 000	OWN FUNDS	ALL WARDS
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	3 500 000	0	2 000 000	OWN FUNDS	43,37,25,41,44,34,36 & 39
MOBILE SURVEILANCE PROGRAMME - NEW	0	0	8 000 000	OWN FUNDS	ALL WARDS
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1 000 000	1 000 000	0	OWN FUNDS	1-50
TACTICAL RADIO NETWORK	1 500 000	1 500 000	500 000	OWN FUNDS	1-50
FIRE EQUIPMENT	1 600 000	0	0	OWN FUNDS	1-50
NEW FIRE STATION - BERLIN WARD 45	2 720 000	7 500 000	0	OWN FUNDS	45
NEW EMERGENCY SERVICES CENTRE	0	5 480 000	5 000 000	OWN FUNDS	47
	24 650 000	29 780 000	37 000 000		

2019/2020 DRAFT MTREF CAPITAL PROJECTS					
<u>PER PROGRAMME /PROJECT</u>					
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.
HUMAN SETTLEMENTS					
BERLIN LINGELITSHA - PHASE 1 - WATER	0	3 000 000	10 000 000	ISUPG	45
ILITHA SPORTSFIELD - WATER	0	1 500 000	10 000 000	ISUPG	45
EMPILISWENI - WATER	0	1 500 000	10 000 000	ISUPG	20
MATSHENI PARK - WATER	0	1 500 000	10 000 000	ISUPG	29
KHAYALITSHA - WATER	0	1 500 000	10 000 000	ISUPG	20
XHWITINJA - WATER	500 000	5 000 000	10 000 000	USDG	36
KWATSHATUSHU - WATER	0	1 500 000	10 000 000	ISUPG	44
GINSBERG - WATER	0	1 500 000	10 000 000	ISUPG	39
SLOVO PARK - WATER	0	1 500 000	10 000 000	ISUPG	42
EKUPHUMLENI - WATER	0	1 500 000	10 000 000	ISUPG	42
ETHEMBENI - WATER	0	1 500 000	10 000 000	ISUPG	11
EAST BANK RESTITUTION - WATER	0	1 500 000	10 000 000	ISUPG	16
REESTON PHASE 3 STAGE 2 - WATER	30 000 000	30 000 000	10 000 000	USDG	13
BREIDBACH SERVICES PROJECT	3 000 000	0		USDG	44
BOXWOOD PROJECT	20 000 000	52 722 530	40 000 000	USDG	31
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	8 000 000	10 000 000		USDG	16
REESTON PHASE 3 STAGE 3	5 000 000	0	0	USDG	13
MZAMOMHLE: PEOPLES HOUSING PROCESS	2 000 000	2 000 000	2 000 000	USDG	27
PHAKAMISA SOUTH	8 000 000	0		USDG	25
	252 781 590	355 710 530	299 673 000		
INFRASTRUCTURE SERVICES					
OFFICE OF THE DIRECTOR					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
ELECTRICITY					
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	60 000 000	60 000 000	60 000 000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46,
USDG ELECTRIFICATION PROGRAMME	22 000 000	0	0	USDG	ALL WARDS
INEP ELECTRIF PROGR - COUNTERFUNDING	7 000 000	5 000 000	5 000 000	USDG	ALL WARDS
ELECTRIF - INFOR DWELLING AREAS - BCMM	2 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS
STR LIGHT & H/MASTS - BCMM AREAS OF SUPP	9 000 000	5 000 000	5 000 000	USDG	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 500 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
REPLACEMENT OF EXISTING STREETLIGHTNING WITH ENERGY EFFICIENT LIGHTNING	10 000 000	10 000 000	12 000 000	EEDSMG	ALL WARDS
BUILD ALTER - B/BAY C/CENTRE & OPER DEPO	500 000	1 000 000	1 000 000	OWN FUNDS	28
	112 000 000	92 000 000	94 000 000		

2019/2020 DRAFT MTREF CAPITAL PROJECTS					
PER PROGRAMME /PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.
ROADS					
QUENERA BEACON BAY LINK ROAD	6 000 000	25 136 105	15 136 105	USDG	28
RURAL ROADS	36 000 000	67 200 000	67 200 000	USDG	17,24,25,26,31,32,33,34,35,36,38,49,50,4
RURAL ROADS	0	5 000 000	5 000 000	OWN FUNDS	33
UPGR OF MDANTSANE RDS - CLUST 1	36 000 000	55 000 000	40 000 000	USDG	17,42,12,14,11
UPGR OF MDANTSANE RDS - CLUST 2	30 000 000	25 000 000	63 000 000	USDG	11,17,20,48,30
UPGR OF MDANTSANE RDS - CLUST 3	33 000 000	14 000 000	42 000 000	USDG	24,23,21
KWT ROADS	20 000 000	20 000 000	29 000 000	USDG	37,39,43
REHABILIT OF BCM BRIDGES AND STORMWATER	10 000 000	2 000 000	11 040 440	USDG	ALL WARDS
WEST DRIVE BRIDGE - WARD 37	1 000 000	0	0	USDG	37
ROADS WARD - 8	3 000 000	4 000 000	4 000 000	USDG	8
ROADS PROVISION - WARD 10	2 000 000	2 000 000	2 000 000	USDG	10
URBAN ROADS - WARD 35	2 000 000	0	0	USDG	35
URBAN ROADS - WARD 35	0	3 000 000	2 000 000	OWN FUNDS	35
ROADS PROVISION	6 000 000	0	0	USDG	15,16
ROADS PROVISION	95 000 000	91 000 000	73 500 000	OWN FUNDS	10,8,7,1,9,19,18,24,25,41,3,29,28,26,26,3
PROCURE - GRADERS FOR R/RDS - YELLOW FLT	2 000 000	2 000 000	2 000 000	OWN FUNDS	All wards
INTEGRATED CITY DEVELOPMENT GRANT	10 383 000	12 134 000	13 947 000	ICDG	47
UPGR OF RDP SETTLEMENTS-CLUST 1	4 641 372	10 000 000	10 000 000	OWN FUNDS	44,36,39,35,45
UPGR OF RDP SETTLEMENTS-CLUST 2	2 000 000	5 000 000	5 000 000	OWN FUNDS	22,30
UPGR OF RDP SETTLEMENTS-CLUST 3	0	15 000 000	13 000 000	OWN FUNDS	46,10,9,4,15,27
BOWLS ROAD REHABILITATION	0	3 000 000	2 000 000	OWN FUNDS	47
UPGRADE OF NORTH EAST EXPRESSWAY	0	3 000 000	2 000 000	OWN FUNDS	18
REHABILITATION OF ZIPHUNZANA BYPASS	0	3 000 000	2 000 000	OWN FUNDS	6
REHABILITATION OF BEACONHURST DRIVE	0	3 000 000	2 000 000	OWN FUNDS	28
REHABILITATION OF DOUGLAS SMITH HIGHWAY	0	3 000 000	2 000 000	OWN FUNDS	6
REHABILITATION OF SETTLERS WAY	0	3 000 000	2 000 000	OWN FUNDS	19
CONSTRUCTION OF ROAD INFRASTRUCTURE	7 500 000	7 436 000	15 000 000	NDPG	14
	306 524 372	382 906 105	424 823 545		
WASTEWATER					
ABLUTION FACILITIES	3 000 000	0	0	USDG	1, 2, 6, 7, 9, 10, 16, 28,29
EAST BEACH GRAVITY SEWER UPGRADE	32 000 000	15 230 803	13 775 716	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
MDANTSANE SANITATION	5 000 000	0	0	USDG	11, 12, 14, 20, 21, 22, 23, 24, 30
MDANTSANE WASTEWATER TREATMENT WORKS	0	9 000 000	8 000 000	OWN FUNDS	11, 12, 14, 20, 21, 22, 23, 24, 30
BERLIN SEWERS	14 000 000	0	0	USDG	45
HOOD POINT MARINE OUTF SEWER & AUXILIARY WORKS	20 000 000	0	0	USDG	19, 31, 46
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2	63 848 450	0	0	USDG	25, 35, 37, 41, 44
PUMP STATIONS	2 000 000	0	0	OWN FUNDS	47
RETICULATION	3 000 000	0	0	OWN FUNDS	1, 2, 5, 6, 7, 8, 9, 11, 14, 16, 17, 18, 19, 21, 24, 25, 28, 28, 30, 34, 36, 37, 41, 43, 44, 48, 49
WASTEWATER TREATMENT WORKS	12 831 843	5 000 000	5 000 000	OWN FUNDS	9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
E/L SEWER DIVERSION : CENTRAL TO REESTON	69 581 825	189 351 605	176 866 712	LOAN	5, 10, 16
UPGRADING OF LABORATORY	500 000	0	0	OWN FUNDS	1-50
	225 762 118	218 582 408	203 642 428		

2019/2020 DRAFT MTREF CAPITAL PROJECTS					
PER PROGRAMME /PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET	PROGRAM_FUND	WARD NO.
WATER DEPT					
WESTBANK RESTITUTION	9 000 000	12 000 000	12 000 000	USDG	31,46
W/DEMAND MANGM - WATER CONSERV - PRV STA	4 000 000	5 000 000	5 000 000	USDG	1-50
FEASIBILIT- ALTERN W/SUPPLY - BULK MAINS	1 000 000	1 000 000	1 000 000	USDG	1-50
WATER BACKLOGS	22 500 000	30 000 000	30 000 000	USDG	26,31,32,33,36,37,38,40,50
KWT & BISHO INFRASTRUCTURE	11 000 000	40 530 000	40 530 000	USDG	34,37,38,39,40,41,43,44,49,35
AMAHLEKE WATER SUPPLY	7 600 000	3 000 000	3 000 000	USDG	36
UPGRADE WATER NE TWOKRS	6 400 000	8 155 315	8 155 315	USDG	26,31,32,33,36,37,38
PIPE AND WATER METER REPLACEMENT IN EL	5 500 000	10 000 000	10 000 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6 500 000	10 500 000	10 500 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23
PIPE AND WATER METER REPLACEMENT IN BISHO.KWT & DIMBAZA	9 500 000	15 000 000	13 000 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49
UMZONYANA DAM UPGRADE	0	5 000 000	55 000 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50
UMZONYANA DAM UPGRADE	2 500 000	9 416 470	8 941 924	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50
	85 500 000	149 601 785	197 127 239		
FLEET					
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	5 320 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS
BCM FLEET - SOLID WASTE FLEET AND PLANT(25 COMPACTOR TRUCKS)	5 000 000	0	0	OWN FUNDS	ALL WARDS
	740 606 490	848 590 298	925 093 212		
MUNICIPAL SERVICES					
OFFICE FURN & EQUIPMENT (DIRECTORATE)(R200,000 PER SECTION)	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
DEVELOPMENT OF C/HALLS & FACILITIES	3 000 000	3 000 000	10 000 000	OWN FUNDS	15
HALLS-TOOLS AND EQUIPMENT	200 000	200 000	200 000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48
UPGR & REFURB EXIST C/HALLS & FACILITIES	2 500 000	3 000 000	5 000 000	OWN FUNDS	ALL WARDS
2X CONTAINER LIBRARIES	500 000	0	0	OWN FUNDS	41, 19
AMPHITHEATRE	-250 000	0	0	OWN FUNDS	47
BUILDING OF S/POOL AT GONUBIE RESORT	0	1 500 000	10 000 000	OWN FUNDS	29
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	100 000	100 000	100 000	OWN FUNDS	29, 30
PAVING AROUND CAMPING SITES AND CHALETS	200 000	200 000	0	OWN FUNDS	28, 29
PURCHASE OF FURNITURE FOR CHALETS	200 000	200 000	0	OWN FUNDS	28, 29
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	200 000	300 000	0	OWN FUNDS	ALL WARDS
INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT	200 000	200 000	0	OWN FUNDS	28,29
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	200 000	200 000	100 000	OWN FUNDS	28,29
REVAMPING OF JUMPING CASTLE AT RESORTS	100 000	100 000	100 000	OWN FUNDS	28,29,18,19
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	200 000	200 000	200 000	OWN FUNDS	28,29
PURCHASE OF COIN OPERATING WASHING MACHINES AND TUMBLE DRYERS AT NAHOON	50 000	0	0	OWN FUNDS	18
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK	100 000	100 000	0	OWN FUNDS	18
PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK	100 000	100 000	100 000	OWN FUNDS	18
REDEVEL- MDANTSANE SPORT PRECINT NU2 S/POOL	11 760 000	12 000 000	0	OWN FUNDS	42
DEVELOPMENT, UPGRADE AND REFUBISHMENT OF SPORTS FIELDS AND STADIUMS	10 000 000	10 000 000	15 000 000	OWN FUNDS	ALL WARDS
PLANT - SPORTS	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
UPGRADING OF ZOO	1 500 000	1 500 000	2 000 000	OWN FUNDS	47
PLANT - ZOO	500 000	200 000	200 000	OWN FUNDS	47

2019/20 DRAFT MTREF CAPITAL PROJECTS						
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET	PROGRAM_FUND	WARD NO.	
MUNICIPAL SERVICES						
REFURBISHMENT OF AQUARIUM	400,000	400,000	400,000	OWN FUNDS	47	
PLANT - AQUARIUM	200,000	200,000	200,000	OWN FUNDS	47	
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)	350,000	350,000	350,000	OWN FUNDS	47	
PLANT - NATURE RESERVE	200,000	200,000	200,000	OWN FUNDS	47	
BEACHES	600,000	600,000	600,000	OWN FUNDS	47	
PLANT - BEACHES	200,000	200,000	200,000	OWN FUNDS	47	
SWIMMING POOLS	400,000	400,000	400,000	OWN FUNDS	47	
PLANT - SWIMMING POOL	200,000	200,000	200,000	OWN FUNDS	47	
NURSERY JAMES PEARS PARKS	500,000	200,000	200,000	OWN FUNDS	5,8,10	
NU 6 MDANTSANE DEPOT	100,000	100,000	100,000	OWN FUNDS	20	
BERLIN DEPOT	200,000	200,000	200,000	OWN FUNDS	45	
ZWELITSHA BLOCKYARD DEPOT	100,000	100,000	100,000	OWN FUNDS	41	
GRASS CUTTING EQUIPMENT	400,000	400,000	400,000	OWN FUNDS	ALL WARDS	
PLANT AND EQUIPMENT (CEMETRIES)	200,000	200,000	200,000	OWN FUNDS	ALL WARDS	
COASTAL CEMETRIES (BUFFALO FLATS)	100,000	100,000	100,000	OWN FUNDS	19	
COAST CEMETRIES (CAMBRIDGE CREMATORIUM)	100,000	100,000	100,000	OWN FUNDS	4	
COAST CEMETRIE (CAMBRIDGE CREMATORIUM) 2	100,000	100,000	500,000	OWN FUNDS	4	
COASTAL CEMETRIES (EAST CEMETERY)	100,000	100,000	100,000	OWN FUNDS	47	
COASTAL CEMETRIES (HAVEN HILLS)	100,000	100,000	100,000	OWN FUNDS	5,10 &13	
INLAND CEMETRIES (BHISHO)	100,000	100,000	100,000	OWN FUNDS	43	
INLAND CEMETRIES (KWT / CLUBVIEW)	100,000	100,000	500,000	OWN FUNDS	43	
INLAND CEMETRIES (BREIDBACHT)	100,000	100,000	100,000	OWN FUNDS	44	
INLAND CEMETRIES (PHAKAMISA)	500,000	200,000	500,000	OWN FUNDS	25	
INLAND CEMETRIES (ZWELITSHA)	500,000	200,000	500,000	OWN FUNDS	41	
MIDLANDS CEMETRIES (FORT JACKSON)	200,000	200,000	200,000	OWN FUNDS	24	
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	3,122,762	3,000,000	3,000,000	OWN FUNDS	13	
DEVELOPMENT OF CEMETERIES-INLAND	100,000	1,000,000	5,000,000	OWN FUNDS	43, 44	
DEVELOPMENT OF CEMETERIES-COASTAL	100,000	1,000,000	5,000,000	OWN FUNDS	5,10,13,19	
DEVELOPMENT OF CEMETERIES-MIDLAND	100,000	1,000,000	5,000,000	OWN FUNDS	24, 13	
FENC OF COMMUNITY PARKS - EAST DISTRICT	0	1,000,000	1,000,000	OWN FUNDS	15,18,27	
FENC OF COMMUNITY PARKS - NORTH DISTRICT	0	1,000,000	1,000,000	OWN FUNDS	3,4,9	
FENC OF COMMUNITY PARKS - SOUTH DISTRICT	0	2,000,000	1,000,000	OWN FUNDS	1,5,6	
FENC OF COMMUNITY PARKS - WEST DISTRICT	0	2,000,000	1,000,000	OWN FUNDS	19,21,32	
FENCING OF COMMUNITY PARKS - NOMPUMELELO	0	0	0	OWN FUNDS	15	
UPGR & DEVEL COMM PARKS - SOUTH DISTRICT	200,000	200,000	200,000	OWN FUNDS	8,10,13	
PLANT AND EQUIPMENT (VEGETATION CONTROL)	200,000	200,000	200,000	OWN FUNDS	8,10,13	
UPGR & DEVEL COMM PARKS - WEST DISTRICT	200,000	200,000	200,000	OWN FUNDS	19,31,32	
UPGRADE & DEV COMM PARKS -EAST DISTRICT	200,000	200,000	200,000	OWN FUNDS	15,27,28	
UPGRADE & DEV COMM PARKS - NORTH DISTRICT	200,000	200,000	200,000	OWN FUNDS	3,4,16	
UPGRADE AND DEVEL OF COMM PARKS -KWT 1	200,000	200,000	200,000	OWN FUNDS	43	
UPGRADE AND DEVEL OF COMM PARKS -KWT 2	100,000	200,000	200,000	OWN FUNDS	43	
UPGRADE AND DEVEL OF COMM PARKS -KWT 3	100,000	200,000	200,000	OWN FUNDS	43	
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 1	200,000	200,000	200,000	OWN FUNDS	14	

2019/20 DRAFT MTREF CAPITAL PROJECTS						
ACCOUNT DESCRIPTION	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAT BUDGET	2021/2022 DRAFT CAPITAT BUDGET	PROGRAM FUND	WARD NO.	
MUNICIPAL SERVICES						
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 2	100,000	200,000	200,000	OWN FUNDS	23	
UPGRADE AND DEVEL COMM PARKS - BERLIN	100,000	200,000	200,000	OWN FUNDS	45	
CHIPPING MACHINE	100,000	0	0	OWN FUNDS	27 & 28	
INPECTION CAMERA	100,000	0	0	OWN FUNDS	27 & 28	
STORAGE CONTAINERS	288,696	0	0	OWN FUNDS	27 & 28	
WEIGHING SCALES	100,000	0	0	OWN FUNDS	27 & 28	
COMPUTERS AND PRINTERS	10,000	0	0	OWN FUNDS	27 & 28	
FENCING OF TRANSFER STATION (PALISADE FENCE)	1,500,000	1,500,000	2,248,340	OWN FUNDS	27 & 28	
GUARD HOUSE ABLUTION FACILIT & OFFICES	300,000	422,727	300,000	OWN FUNDS	27 & 28	
CONSTRUCTION OF LEACHATE TREATMENT PLANT	16,200,000	0	0	USDG	45	
BEDDING PIPES	3,200,000	0	0	USDG	45	
CONSTR OF MATERIAL RECOVERY FAC (MRF)	18,800,000	0	0	USDG	45	
EARHWORKS (ROADS & SUGRADE)	4,500,000	0	0	USDG	45	
EATHWORKS (PIPE TRENCHES)	3,600,000	0	0	USDG	45	
GABIONS AND PITCHING	3,600,000	0	0	USDG	45	
GEOSYTHETIC CLAY LINER (GCL)	5,900,000	0	0	USDG	45	
INSTALLATION OF GEOMEMBRANE LINER	4,100,000	0	0	USDG	45	
MEDIUM PRESSURE PIPES	3,600,000	0	0	USDG	45	
STORM WATER DRAINADGE	4,100,000	0	0	USDG	45	
INSTALLATION OF CAMERAS	90,000	0	0	USDG	45	
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	15,000,000	12,000,000	0	OWN FUNDS	45	
PURCHASE OF CAMBRIDGE/TRANSFER FACILITIES	0	10,000,000	10,000,000	OWN FUNDS	4	
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	0	10,000,000	15,000,000	OWN FUNDS	ALL WARDS	
TOTAL BUDGET	128,121,458	86,772,727	101,698,340			
EAST LONDON BEACHFRONT AND WATERWORLD	63,000,000	50,000,000	50,000,000	OWN FUNDS	47	
TOTAL CAPITAL PROJECTS-BCMM	1,736,480,865	1,903,673,555	2,024,447,572			

The Capital Expenditure is indicated below into the five (5) IDP Strategic Objectives.

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Innovative and Productive City	Promote sound financial and administrative capabilities	A		–	324,818	98,908	130,177	141,995	141,995	124,262	137,642	146,610	
A green city	To Promote an environmentally Friendly City			29,362	80,465	59,471	78,272	85,378	85,378	74,716	82,761	88,153	
A connected city	Develop and maintain world class logistics infrastructure			300,072	328,137	372,509	490,275	534,784	534,784	467,997	518,389	552,164	
A spatially Transformed city	To promote an integrated spatial form			853,085	381,837	678,066	894,780	976,012	976,012	917,122	996,089	1,057,731	
A well governed city	Promote sound financial and administrative capabilities			1,570	166,015	121,292	159,638	174,131	174,131	152,384	168,792	179,790	
Allocations to other priorities			3										
Total Capital Expenditure				1	1,184,089	1,281,272	1,330,245	1,753,142	1,912,300	1,912,300	1,736,481	1,903,674	2,024,448

2. The Operating Budget

The reviewed objectives and strategies formed the basis for the identification and selection of projects within each of the IDP Strategic Objectives.

The Operating Projects for 2019/2020 MTREF are indicated below:

2019/20 MTREF - OPERATING PROJECTS PER PROGRAMME/PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_ FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-MEDIA LIASING - REVIEW CORPORATE IDENTITY	400 000	0	0	OWN FUNDS	ALL WARDS
CLIMATE CHANGE PROGRAMME	300 000	0	0	OWN FUNDS	ALL WARDS
CADASTRAL AUDIT (DATA CLEANUP)	1 500 000	0	0	OWN FUNDS	ALL WARDS
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJECT-TRAINING OF WARD COMMITTEES	400 000	0	0	OWN FUNDS	ALL WARDS
CIVIC EDUCATION	250 000	0	0	OWN FUNDS	ALL WARDS
ESTABLISHMENT OF A CONSOLIDATED CALL CENTRE	424 914	172 842	372 840	OWN FUNDS	ALL WARDS
TRAINING OF COUNCILLORS	2 643 860	3 000 000	3 500 000	OWN FUNDS	ALL WARDS
YOUTH SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
DISABILITY SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
HIV SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
ELDERLY SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
GENDER SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
YAC SPECIAL PROGRAMME	1 217 708	1 289 758	1 289 760	OWN FUNDS	ALL WARDS
WARD INITIATIVES-ALL WARDS	50 000 000	55 000 000	60 000 000	OWN FUNDS	ALL WARDS
	57 643 860	60 000 000	65 700 000		
CITY MANAGER					
PROJ MANAG FUND EMPO	24 522 960	19 672 050	18 976 140	USDG	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	9 956 000	0	0	EPWP	ALL WARDS
GTAC COST RECOVERY FEES	2 179 590	2 500 000	2 500 000	OWN FUNDS	ALL WARDS
IMPLEMENTATION FRAUD HOTLINE	820 410	500 000	500 000	OWN FUNDS	ALL WARDS
	37 478 960	22 672 050	21 976 140		
CORPORATE SERVICES					
INFRASTR SKILLS DEVELOPMENT	11 300 000	12 517 000	12 416 000	ISDG	ALL WARDS
IMPLEMENTATION OF JOB EVALUATION	1 175 000	1 175 000	1 175 000	OWN FUNDS	ALL WARDS
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
SHARE POINT	1 600 000	1 600 000	1 600 000	OWN FUNDS	ALL WARDS
SYSTEM INTEGRATION	0	0	0	OWN FUNDS	ALL WARDS
NETWORK MANAGEMENT	0	0	0	OWN FUNDS	ALL WARDS
EDMS LICENCES	400 000	400 000	400 000	OWN FUNDS	ALL WARDS
TRAINING	8 828 578	9 305 321	9 807 809	OWN FUNDS	ALL WARDS
	23 803 578	25 497 321	25 898 809		

2019/20 MTREF - OPERATING PROJECTS PER PROGRAMME/PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_ FUND	WARD NO.
<u>SPATIAL PLANNING & DEVELOPMENT</u>					
TRAFFIC SAFETY MASTER PLAN	500 000	0	0	PTIG	ALL WARDS
SIGNAGE REMOVAL	1 300 000	2 500 000	2 500 000	OWN FUNDS	ALL WARDS
CADASTRAL SURVEY	1 700 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
INDUSTRY TRANSITION	5 000 000	0	0	PTIG	ALL WARDS
UNIVERSAL ACCESS DEVELOPMENT PLAN	5 000 000	0	0	PTIG	ALL WARDS
PUBLIC TRANSPORT PLAN	500 000	0	0	PTIG	ALL WARDS
CITP	1 500 000	0	0	PTIG	ALL WARDS
IPTN PLAN	2 350 000	0	0	PTIG	ALL WARDS
IPTN PLAN TECHNICAL SUPPORT	1 000 000	0	0	PTIG	ALL WARDS
TRAFFIC IMPACT ASSESSMENT STUDIES	350 000	200 000	0	OWN FUNDS	ALL WARDS
OPENING OF TOWNSHIP REGISTER	1 350 000	2 450 000	6 200 000	OWN FUNDS	ALL WARDS
UPGRADING OF FORMER R293 TOWNSHIPS	450 000	0	0	OWN FUNDS	45,34,36,41,25,42
INDIGENT TRANSFERS	350 000	900 000	1 000 000	OWN FUNDS	AII TOWNSHIPS
SECURITY OF MUNICIPAL BUILDINGS	700 000	800 000	850 000	OWN FUNDS	ALL WARDS
LAND AUDIT	1 000 000	2 000 000	0	OWN FUNDS	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300 000	700 000	2 600 000	OWN FUNDS	ALL WARDS
STREET NAMING AND ERECTING STREET SIGNS	360 000	0	0	OWN FUNDS	25,42,34,36
REVIEW OF LAND POLICIES	450 000	0	0	OWN FUNDS	ALL WARDS
STREET NAMING AND ERECTING STREET SIGNS	240 000	0	0	OWN FUNDS	41,45
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	500 000	650 000	650 000	OWN FUNDS	AII TOWNSHIPS
UNLOCKING LAND FOR TOWNSHIP ECONOMY	0	200 000	1 000 000	OWN FUNDS	AII TOWNSHIPS
DESIGN OF ACTIVE AND PASSIVE RECREATION PLACES	0	600 000	1 400 000	OWN FUNDS	ALL RURAL AREAS
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	0	200 000	1 000 000	OWN FUNDS	ALL RURAL AREAS
INTERGRATED PUBLIC TRANSPORT NETWORK PLAN-COUNCIL CONTRIBUTION	5 000 000			OWN FUNDS	ALL WARDS
URBAN AND RURAL NODES REGENERATION STRATEGY	800 000	700 000	0	OWN FUNDS	ALL WARDS
TRAFFIC SAFETY MASTER PLAN	350 000	100 000	0	OWN FUNDS	ALL WARDS
	31 050 000	14 000 000	19 200 000		
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>					
FRANCHISE SEMINARS AND WORKSHOPS	400 000	400 000	400 000	OWN FUNDS	ALL WARDS
CO-OPERATIVES INDABA	550 000	550 000	550 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT	350 000	350 000	350 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
STRATERGY DEVELOPMENT & REVIEW	700 000	800 000	800 000	OWN FUNDS	ALL WARDS
TRADE & INVESTMENT PROGRAMMES	1 700 000	1 700 000	1 700 000	OWN FUNDS	ALL WARDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	800 000	800 000	800 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
FOOD SECURITY PROGRAMME					
	200 000	200 000	200 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
AQUAPONICS	280	200 000	200 000	OWN FUNDS	7
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME)					
	550 000	550 000	550 000	OWN FUNDS	22,26,31,32,33,36,39,40,50

2019/20 MTREF - OPERATING PROJECTS PER PROGRAMME/PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_ FUND	WARD NO.
<u>SPATIAL PLANNING & DEVELOPMENT</u>					
TRAFFIC SAFETY MASTER PLAN	500 000	0	0	PTIG	ALL WARDS
SIGNAGE REMOVAL	1 300 000	2 500 000	2 500 000	OWN FUNDS	ALL WARDS
CADASTRAL SURVEY	1 700 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
INDUSTRY TRANSITION	5 000 000	0	0	PTIG	ALL WARDS
UNIVERSAL ACCESS DEVELOPMENT PLAN	5 000 000	0	0	PTIG	ALL WARDS
PUBLIC TRANSPORT PLAN	500 000	0	0	PTIG	ALL WARDS
CITP	1 500 000	0	0	PTIG	ALL WARDS
IPTN PLAN	2 350 000	0	0	PTIG	ALL WARDS
IPTN PLAN TECHNICAL SUPPORT	1 000 000	0	0	PTIG	ALL WARDS
TRAFFIC IMPACT ASSESSMENT STUDIES	350 000	200 000	0	OWN FUNDS	ALL WARDS
OPENING OF TOWNSHIP REGISTER	1 350 000	2 450 000	6 200 000	OWN FUNDS	ALL WARDS
UPGRADING OF FORMER R293 TOWNSHIPS	450 000	0	0	OWN FUNDS	45,34,36,41,25,42
INDIGENT TRANSFERS	350 000	900 000	1 000 000	OWN FUNDS	AII TOWNSHIPS
SECURITY OF MUNICIPAL BUILDINGS	700 000	800 000	850 000	OWN FUNDS	ALL WARDS
LAND AUDIT	1 000 000	2 000 000	0	OWN FUNDS	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300 000	700 000	2 600 000	OWN FUNDS	ALL WARDS
STREET NAMING AND ERECTING STREET SIGNS	360 000	0	0	OWN FUNDS	25,42,34,36
REVIEW OF LAND POLICIES	450 000	0	0	OWN FUNDS	ALL WARDS
STREET NAMING AND ERECTING STREET SIGNS	240 000	0	0	OWN FUNDS	41,45
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	500 000	650 000	650 000	OWN FUNDS	AII TOWNSHIPS
UNLOCKING LAND FOR TOWNSHIP ECONOMY	0	200 000	1 000 000	OWN FUNDS	AII TOWNSHIPS
DESIGN OF ACTIVE AND PASSIVE RECREATION PLACES	0	600 000	1 400 000	OWN FUNDS	ALL RURAL AREAS
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	0	200 000	1 000 000	OWN FUNDS	ALL RURAL AREAS
INTERGRATED PUBLIC TRANSPORT NETWORK PLAN-COUNCIL CONTRIBUTION	5 000 000			OWN FUNDS	ALL WARDS
URBAN AND RURAL NODES REGENERATION STRATEGY	800 000	700 000	0	OWN FUNDS	ALL WARDS
TRAFFIC SAFETY MASTER PLAN	350 000	100 000	0	OWN FUNDS	ALL WARDS
	31 050 000	14 000 000	19 200 000		
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>					
FRANCHISE SEMINARS AND WORKSHOPS	400 000	400 000	400 000	OWN FUNDS	ALL WARDS
CO-OPERATIVES INDABA	550 000	550 000	550 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT	350 000	350 000	350 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
STRATERGY DEVELOPMENT & REVIEW	700 000	800 000	800 000	OWN FUNDS	ALL WARDS
TRADE & INVESTMENT PROGRAMMES	1 700 000	1 700 000	1 700 000	OWN FUNDS	ALL WARDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	800 000	800 000	800 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
FOOD SECURITY PROGRAMME					
	200 000	200 000	200 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
AQUAPONICS	281 200 000	200 000	200 000	OWN FUNDS	7
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME)	550 000	550 000	550 000	OWN FUNDS	22,26,31,32,33,36,39,40,50

2019/20 MTREF - OPERATING PROJECTS PER PROGRAMME/PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_ FUND	WARD NO.
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>					
PRODUCTION INPUTS (VEGETABLES & POULTRY)-PROCUREMENT OF BROILERS	400 000	400 000	400 000	OWN FUNDS	31,33,35,38,50
FENCING ARABLE LANDS	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300 000	300 000	300 000	OWN FUNDS	40,38
FARMER SEMINARS	300 000	300 000	300 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW	490 000	490 000	490 000	OWN FUNDS	ALL WARDS
TRACTOR & IMPLEMENTS MAINTENANCE	350 000	300 000	300 000	OWN FUNDS	35,36,39,40,38,33,32,26,50
EXHUMAN/REPART & REBURIAL	600 000	610 000	610 000	OWN FUNDS	ALL WARDS
HERITAGE/ HUMAN RIGHTS/FREEDOM DAY	900 000	900 000	900 000	OWN FUNDS	ALL WARDS
GEOGRAPHICAL NAME CHANGE	50 000	100 000	100 000	OWN FUNDS	ALL WARDS
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	0	100 000	100 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILDING	630 000	680 000	680 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPPORT	1 200 000	1 300 000	1 300 000	OWN FUNDS	ALL WARDS
TOURISM NICHE PRODUCT DEVELOPMENT	350 000	500 000	500 000	OWN FUNDS	ALL WARDS
TOURISM AWARE	150 000	150 000	150 000	OWN FUNDS	ALL WARDS
DIPPING TANKS	900 000	900 000	900 000	OWN FUNDS	50
PIGGERY & POULTRY	300 000	300 000	300 000	OWN FUNDS	37
TOURISM SUPP CAP BLDG	1 230 000	1 220 000	1 220 000	OWN FUNDS	ALL WARDS
SIGNAGE SUPPORT	0	0	0	OWN FUNDS	ALL WARDS
TEEN ENTREPRENEUR PROGRAMME	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
TOURISM DESTINATION MARKETING	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
ART CENTRES OPERATIONS	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
INVESTMENT CENTRE	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
TOWNSHIP ECONOMY STRATEGY	500 000	0	0	OWN FUNDS	ALL WARDS
THE FRESH PRODUCE MARKET AWARENESS	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
	20 000 000	20 000 000	20 000 000		
<u>DIRECTORATE OF FINANCE</u>					
MSCOA IMPLEMENTATION	2 500 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS
FMG PROGRAMME	1 000 000	1 000 000	1 000 000	FMG	ALL WARDS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2 500 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS
FINANCIAL SYSTEMS REVENUE	3 000 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
INTERGRATED VOICE RESPONSE SYSTEM	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	7 500 000	8 500 000	9 000 000	OWN FUNDS	ALL WARDS
	20 500 000	22 500 000	23 000 000		

2019/20 MTREF - OPERATING PROJECTS PER PROGRAMME/PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_ FUND	WARD NO.
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES					
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	665 000	800 000	0	OWN FUNDS	1-50
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	335 000	300 000	1 200 000	OWN FUNDS	1-50
	1 000 000	1 100 000	1 200 000		
HUMAN SETTLEMENTS					
HOUSING NEEDS DATABASE & ACCREDITATION	1 000 000	0	0	HSDG	ALL WARDS
AMALINDA CO - OP P5	5 500 000	5 500 000	0	HSDG	16
MDANTSANE ZONE 18CC - P5	500 000	4 000 000	10 000 000	HSDG	23
REESTON PHASE 3 STAGE 2 P5	20 000 000	20 000 000	30 000 000	HSDG	13
REESTON PHASE 3 STAGE 3 P5	3 200 000	3 200 000	0	HSDG	22
POTSDAM VILLAGE PHASE 1 & 2 - P5	20 000 000	16 000 000	0	HSDG	24
POTSDAM IKHWEZI BLOCK 1-P5	19 000 000	14 640 000	30 528 000	HSDG	43
ILITHA NORTH - 177 UNITS P5	200 000	2 000 000	0	HSDG	12
TYUTYU PHASE 3	200 000	2 000 000	2 000 000	HSDG	14
CLUSTER 1 P5	14 051 991	10 000 000	10 000 000	HSDG	17
CLUSTER 3 P5	14 950 000	10 000 000	0	HSDG	5
POTSDAM NORTH KANANA - P5	0	16 000 000	75 000 000	HSDG	8
PEELTON CLUSTER - P5	7 500 000	9 060 000	0	HSDG	10
PEELTON Phase 2 800 units	8 000 000	10 000 000	10 000 000	HSDG	24
HANOVER - P5	500 000	500 000	1 000 000	HSDG	43
SKOBENI - P5	500 000	500 000	1 000 000	HSDG	43
MDANTSANE SHARING HOUSES DISPUTE RESOLUTION	250 000	250 000	250 000	OWN FUNDS	45
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	4 000 000	10 000 000	0	HSDG	ALL
POTSDAM IKHWEZI BLOCK 2- P5	0	100 000	500 000	HSDG	ALL
DVRI PILOT PROJECT (Competition Site)	1 920 000	4 000 000	0	HSDG	17,20,21,48,50
C SECTION AND TRIANGULAR SITE	3 000 000	10 100 000	15 000 000	HSDG	11
D HOSTEL	3 000 000	10 100 000	15 000 000	HSDG	48
FORD MSIMANGO	3 000 000	10 100 000	15 000 000	HSDG	24
N2 ROAD RESERVE	0	10 100 000	15 000 000	HSDG	7
DV PROPER	3 000 000	10 100 000	15 000 000	HSDG	7
SUNNY SOUTH ELECTRIFICATION	100 000	0	0	HSDG	7
EMERGENCY HOUSING PROJECT	500 000	500 000	500 000	OWN FUNDS	6
VERIFICATION OF BENEFICIARIES TO COMPLETED HOUSES	500 000	500 000	500 000	OWN FUNDS	8
REVIEW OF ALLOCATION AND RELOCATION POLICY	500 000	500 000	500 000	OWN FUNDS	1
FORMULATION OF BCMM SOCIAL HOUSING POLICY	250 000	250 000	250 000	OWN FUNDS	31
CAMBRIDGE WEST - CNIP VICTIMS 275 Units	10 000 000	12 000 000	15 000 000	HSDG	ALL
	145 121 991	202 000 000	262 028 000		
INFRASTRUCTURE SERVICES					
RURAL SANITATION BACKLOG	35 000 000	60 000 000	60 000 000	USDG	31,32,33,35,36,37,38,39,40, 43,49,50
BCMM FLEET MANAGEMENT SYSTEM - LEASE	284 500 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS
	40 000 000	65 000 000	65 000 000		

2019/20 MTREF - OPERATING PROJECTS PER PROGRAMME/PROJECT					
ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_ FUND	WARD NO.
MUNICIPAL SERVICES					
RE-BRANDING OF ZOO	200 000	0	0	OWN FUNDS	47
ENVIRONM ENHANCEMENT: PARKS	200 000	200 000	0	OWN FUNDS	ALL WARDS
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIFICATION OF SUITABLE LAND)	100 000	100 000	0	OWN FUNDS	ALL WARDS
DEVEL HORTICULT FEATURES & CITY SCAPES	200 000	150 000	0	OWN FUNDS	ALL WARDS
VEGETATION CONTROL AT CEMETRIES	200 000	200 000	0	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - COASTAL	200 000	200 000	0	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - MIDLAND	200 000	200 000	0	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - INLAND	200 000	200 000	0	OWN FUNDS	1- 10,13,15,16,18,19,27,28,29, 31,32,33,37,
OPERATIONS & MAINTENANCE OF WASTE CELLS	5 000 000	5 000 000	5 000 000	OWN FUNDS	11,12,14,17,20,21,22,23,25, 30,42,48
INTERGRATED WASTE MANAGEMENT PLAN	1 500 000	0	0	OWN FUNDS	35,26,37,39,43,44
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	1 500 000	500 000	500 000	OWN FUNDS	37,43,47,42,18
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	500 000	500 000	500 000	OWN FUNDS	
ROUNDHILL LANDFILL SITE-OPERATIONS	0	2 750 000	4 000 000	OWN FUNDS	ALL WARDS
	10 000 000	10 000 000	10 000 000		
	386 598 389	442 769 371	514 002 948		

The Operating Budget is prepared on the analysis of past year trends and the operations within the various service categories. National Treasury Circular 89 and 91 were used as a guideline in preparation of the 2019/20 MTREF budget.

Emphasis was placed on the following expenditure categories:

- ❑ Repairs and Maintenance budget is currently 6.2% of the total Operating Expenditure Budget. The City is striving towards a 10% repairs and maintenance of its total operating budget owing to the aging of the City's infrastructure and historic deferred maintenance

- ❑ Bulk Purchases have increased from 2017/18 financial year as a result of annual increase. The amount has also increased over the 2018/19 to 2020/21 period escalating from R1.7 billion to R1.9 billion. The increases from 2018/19 to 2020/21 can be attributed to the increase in the cost of bulk electricity from Eskom and water from Amatola Water. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.

- ❑ The Employee Related Costs depicts an increase from R1.73 billion in the 2017/18 financial year to R1.94 billion in the 2018/19 financial year. The budget allocation to fund unfunded posts has been put on hold up until the City's revenue base can reflect improvement.

- ❑ Employee Related Costs and Bulk Purchases are the main cost drivers within the municipality. The institution has attempted to identify operational efficiencies in other expenditure items by undertaking a line by line analysis to determine where budgeted expenditure can be reduced.

- ❑ Ongoing operational gains and efficiencies are continuously identified to lessen the impact of wage and bulk tariff increases in future year.

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

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Innovative and Productive City	Promote sound financial and administrative capabilities			128,241	146,680	166,096	188,909	189,237	189,237	206,164	221,337	238,491
	Maintain Inclusive and sustainable economic Growth											
	Enhance land productivity through sustainable agriculture land-use technologies											
A green city	To Promote an environmentally Friendly City			489,654	445,151	452,016	514,098	514,993	514,993	561,058	602,349	649,032
A connected city	Develop and maintain world class logistics infrastructure			87,267	59,147	28,325	32,215	32,271	32,271	35,158	37,745	40,671
A spatially Transformed city	To promote an integrated spatial form		✓	2,357,668	2,601,600	2,778,092	3,369,485	3,296,908	3,296,908	3,100,210	3,392,369	3,650,634
A well governed city	Promote sound financial and administrative capabilities		✓	2,399,371	2,025,169	2,072,875	2,412,515	2,517,409	2,517,409	3,069,418	3,295,314	3,550,705
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	5,462,201	5,277,747	5,497,405	6,517,222	6,550,819	6,550,819	6,972,008	7,549,115	8,129,533

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
Innovative and Productive City	Promote sound financial and administrative capabilities			441,610	505,424	519,983	558,122	558,122	558,122	598,244	647,762	697,564	
A green city	To Promote an environmentally Friendly City			369,279	374,296	323,540	347,271	347,271	347,271	372,235	403,046	434,034	
A connected city	Develop and maintain world class logistics infrastructure			876,902	916,569	1,097,819	1,178,341	1,178,341	1,178,341	1,263,050	1,367,596	1,472,741	
A spatially Transformed city	To promote an integrated spatial form			3,002,831	2,939,597	3,203,075	3,443,611	3,477,174	3,477,174	3,680,856	3,985,531	4,291,950	
A well governed city	Promote sound financial and administrative capabilities			827,327	851,731	918,578	985,953	985,953	985,953	1,056,831	1,144,308	1,232,286	
Allocations to other priorities													
Total Expenditure				1	5,517,949	5,587,617	6,062,994	6,513,298	6,546,861	6,546,861	6,971,215	7,548,243	8,128,575

Section F – Financial Plan

Introduction

The 2019/20 MTREF of Buffalo City Metropolitan Municipality is informed by the City's Integrated Development Plan (IDP), Metro Growth Development Strategy 2030 (MGDS), Built Environment Performance Plan (BEPP) and the Spatial Development Framework (SDF).

The financial plan has been reviewed in line with historic performance trends and noting the local government regulatory framework as a guide, and used to confirm budget indicatives. The funding model still relies heavily on revenue generated from trading services through tariffs supported by grants and loans for its funding requirements.

1. Capital & Operating Budget Estimates

The total budget (capital and operating) for the 2019/20 MTREF period is growing from R8.7 billion in the 2019/20 to R9.5 billion in the 2020/21 financial year, it further grows to R10.2 billion in the 2021/22 financial year.

The financial plan includes an Operating Budget (table 2 & table 3) and the Capital Investment Programme per source of funding and per service (Table 5 & table 6), for the seven years ending June 2022.

1.1 Budget Assumptions

The following assumptions apply to the 2019/20 Medium Term Budget Framework (MTREF) and additional details on programme allocations and budget assumptions are provided in the budget document:

Table 1: 2018/2019 to 2021/2022 Budget Assumptions

DESCRIPTION	2018/2019	2019/2020	2020/2021	2021/2022
National Treasury Headline Inflation Forecasts	5.30%	5.20%	5.40%	5.40%
Salaries	6.30%	6.70%	6.65%	6.65%
Electricity Purchases	7.32%	9.40%	8.10%	5.20%
Water Purchases	9.46%	6.85%	7.85%	8.85%
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 614.88	R 671.28	R 725.20	R 770.47
Equitable Share Allocation	R 778 048 000	R 847,431,000	R 910,772,000	R 980,854,000
Bad Debt Provision	7.50%	7.50%	7.50%	7.50%
Property Rates	0.00%	9.00%	8.00%	5.40%
Refuse Tariff	9.20%	9.35%	8.00%	5.40%
Sewerage Tariff	8.80%	9.40%	8.00%	5.40%
Electricity Tariff	6.84%	8.39%	8.39%	8.39%
Water Tariff	9.00%	9.40%	8.00%	9.85%
Fire Levy	9.00%	9.30%	7.90%	5.40%
Sundry Income	9.00%	9.30%	7.90%	5.40%

1.2 Operating Budget Estimates

1.2.1 Operating Revenue Framework

In 2019/20 financial year, the City's own revenue generated by property rates and service charges is 70% of the total revenue, totalling to R4.88 billion and remain stagnant at 70% over the MTERF at R5.28 billion in the 2020/21 and R5.66 billion in the 2021/22 financial years. Electricity service remains the largest contributor to the total revenue mix (inclusive of conditional and unconditional grants) which is 29.72% in the 2019/20 financial year. Electricity revenue is increasing from R1.97 billion to R2.07 billion in 2019/20, it further increases to R2.2 billion and R2.4 billion respectively in the two outer years of the 2019/20 MTERF period. Property rates are the second largest own revenue source with 22.26% contribution in the 2019/20 financial year.

Table 2: Operating Revenue by Revenue Source

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	872,354	858,852	972,680	1,421,961	1,417,161	1,417,161	1,417,161	1,552,051	1,676,215	1,766,731
Service charges - electricity revenue	2	1,681,921	1,695,665	1,682,962	1,992,712	1,971,508	1,971,508	1,971,508	2,071,884	2,245,715	2,434,130
Service charges - water revenue	2	494,638	452,690	440,830	563,043	563,043	563,043	563,043	583,149	629,800	691,836
Service charges - sanitation revenue	2	295,347	233,728	304,905	322,143	322,143	322,143	322,143	363,587	392,674	413,878
Service charges - refuse revenue	2	286,783	211,459	249,497	294,388	294,388	294,388	294,388	310,978	335,856	353,992
Rental of facilities and equipment		16,583	16,424	15,882	17,563	17,563	17,563	17,563	19,214	20,732	21,851
Interest earned - external investments		154,706	148,011	126,690	140,961	140,631	140,631	140,631	109,196	113,564	120,378
Interest earned - outstanding debtors		32,661	50,425	49,322	41,807	54,405	54,405	54,405	59,465	64,162	67,627
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		5,594	16,896	23,698	16,591	16,591	16,591	16,591	18,134	19,567	20,624
Licences and permits		12,612	14,225	14,250	14,597	14,597	14,597	14,597	15,955	17,215	18,145
Agency services		-	-	25,683	31,270	30,528	30,528	30,528	33,096	35,711	37,639
Transfers and subsidies		1,334,131	1,304,827	1,359,944	1,471,673	1,508,546	1,508,546	1,508,546	1,654,549	1,802,873	1,977,140
Other revenue	2	274,870	274,544	231,063	188,513	199,716	199,716	199,716	180,751	195,030	205,562
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		5,462,201	5,277,747	5,497,405	6,517,222	6,550,819	6,550,819	6,550,819	6,972,008	7,549,115	8,129,533

1.2.2 Operating Expenditure Framework

The employee related costs for 2019/2020 are budgeted CPIX +1.5 in line with the last bargaining agreement. Employee Costs equates to 32.07% of the total operating costs; this percentage is within the norm of 25% to 40% as per MFMA Circular 71 guideline.

Remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the City's budget.

The provision of debt impairment has been determined based on an annual collection rate of 92.5% over the MTREF. For the 2019/20 financial year this amounts to R366million, it increases to R396 million in 2020/21, it further increases to R424.5 million in the 2021/22 financial year. While this expenditure is considered to be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R931.7 million for the 2019/20 financial year and equates to 13.37% of the total operating expenditure. Infrastructure assets are by far the most significant value of the Statement of Financial Position of the institution and is where the most significant amount of the institutions resources is expended. As such the institution has made a strategic decision to actively manage its infrastructure assets by ensuring all new infrastructure commitments are made in line with the Metro Growth and Development Strategy.

It needs to be recognised that the institution has adopted the revaluation accounting approach for all infrastructure assets. The main reason for the decision is to ensure the future viability of the institution by allowing for the future replacement of these significant long term assets.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 1% (R41 million) of operating expenditure in 2019/2020.

Bulk purchases (equates to 26.5% of total operating expenditure) are directly informed by the purchase of electricity from Eskom and water from Amatola. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.

Other expenditure comprises of various line items relating to the daily operations of the municipality. The city has applied a reduction of 7% in Contracted services, Transfers and grants, Other expenditure and Other materials in order to accommodate the funding agreement signed in December 2018 of absorbing temporary employees and the implementation of the job evaluation. The institution undertook a line by line analysis of expenditure in an attempt to improve efficiencies.

Repairs and Maintenance, aligned to the priority being given to preserving and maintaining the City's current infrastructure, the 2019/20 MTREF provides for a reduction of 7% from the 2018/2019 budget for repairs and maintenance. Repairs and maintenance budget is currently 6% of the total Operating Expenditure Budget. The City is striving towards a 10% repairs and maintenance of its total operating budget owing to the aging of the City's infrastructure and historic deferred maintenance

Table 3: Operating Expenditure by Type

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	-	-	-
Remuneration of councillors		53,845	55,482	60,373	65,035	64,185	64,185	64,185	68,485	73,040	77,897
Debt impairment	3	210,111	203,883	310,385	343,696	343,336	343,336	343,336	366,124	396,020	424,543
Depreciation & asset impairment	2	-	-	-	-	-	-	-	-	-	-
Finance charges		63,335	49,359	43,960	59,818	39,013	39,013	39,013	41,000	57,000	73,000
Bulk purchases	2	184,839	197,730	206,537	246,611	235,411	235,411	235,411	251,536	271,282	295,290
Other materials	8	-	-	83,309	86,376	81,054	81,054	81,054	71,639	75,765	79,894
Contracted services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		217,368	7,400	41,840	27,156	12,510	12,510	12,510	-	-	-
Other expenditure	4, 5	-	-	-	-	-	-	-	-	-	-
Loss on disposal of PPE		500	36,365	2,499	-	-	-	-	-	-	-
Total Expenditure		729,998	550,220	748,903	828,692	775,509	775,509	775,509	798,784	873,106	950,624
Surplus/(Deficit)		1,047,528	1,099,355	1,061,507	1,502,733	1,604,314	1,604,314	1,604,314	1,749,915	1,891,178	2,050,415
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		670,394	669,780	930,588	803,900	816,252	816,252	816,252	1,004,399	1,014,322	1,097,581
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1,717,922	1,769,135	1,992,094	2,306,633	2,420,566	2,420,566	2,420,566	2,754,314	2,905,500	3,147,996
Taxation		-	638	(538)	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		1,717,922	1,768,497	1,992,633	2,306,633	2,420,566	2,420,566	2,420,566	2,754,314	2,905,500	3,147,996
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		1,717,922	1,768,497	1,992,633	2,306,633	2,420,566	2,420,566	2,420,566	2,754,314	2,905,500	3,147,996
Share of surplus/ (deficit) of associate	7	30,383	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		1,748,305	1,768,497	1,992,633	2,306,633	2,420,566	2,420,566	2,420,566	2,754,314	2,905,500	3,147,996

1.3 Cash Flow Projections

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget. The cash and cash equivalents increases from R1.55 billion in the 2018/19 period to R1.74 billion in the 2019/20 financial year and further increases over the MTREF to R2.3 billion by 2021/22 financial year. The slight increase can be attributed to tariff increases over the MTREF period.

Table 4: Budgeted Cash Flow Statement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		872,354	858,852	972,680	1,315,314	1,310,874	1,310,874	1,310,874	1,435,647	1,550,499	1,634,226
Service charges		2,758,689	2,593,542	2,678,192	2,934,363	2,914,750	2,914,750	2,914,750	3,079,877	3,333,742	3,601,799
Other revenue		(17,288)	540,205	321,754	248,395	258,070	258,070	258,070	247,114	266,636	281,034
Government - operating	1	963,670	894,796	888,572	1,471,673	1,508,546	1,508,546	1,508,546	1,654,549	1,802,873	1,977,140
Government - capital	1	670,394	669,780	930,588	803,900	816,252	816,252	816,252	1,004,399	1,014,322	1,097,581
Interest		187,368	198,437	176,012	182,768	195,036	195,036	195,036	168,661	177,726	188,005
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(3,736,460)	(5,071,556)	(4,385,163)	(5,152,832)	(5,205,796)	(5,205,796)	(5,205,796)	(5,580,508)	(6,013,502)	(6,441,553)
Finance charges		(63,335)	(49,359)	(43,960)	(59,818)	(39,013)	(39,013)	(39,013)	(41,000)	(57,000)	(73,000)
Transfers and Grants	1	(240,922)	(43,173)	(39,330)	(60,526)	(62,426)	(62,426)	(62,426)	(51,875)	(54,294)	(56,896)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1,394,471	591,524	1,499,345	1,683,238	1,696,293	1,696,293	1,696,293	1,916,864	2,021,002	2,208,335
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		10,928	56,169	14,288	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		27	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(1,180,721)	(1,280,782)	(1,330,596)	(1,753,142)	(1,912,300)	(1,912,300)	(1,912,300)	(1,736,481)	(1,903,674)	(2,024,448)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1,169,766)	(1,224,613)	(1,316,308)	(1,753,142)	(1,912,300)	(1,912,300)	(1,912,300)	(1,736,481)	(1,903,674)	(2,024,448)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	69,000	-	-	-	69,582	189,352	176,867
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		(49,602)	(50,709)	(47,642)	(59,667)	(57,974)	(57,974)	(57,974)	(56,849)	(51,256)	(59,023)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(49,602)	(50,709)	(47,642)	9,333	(57,974)	(57,974)	(57,974)	12,733	138,096	117,844
NET INCREASE/(DECREASE) IN CASH HELD		175,103	(683,798)	135,395	(60,571)	(273,980)	(273,980)	(273,980)	193,116	255,424	301,732
Cash/cash equivalents at the year begin:	2	2,198,797	2,373,900	1,690,102	1,703,655	1,825,497	1,825,497	1,825,497	1,551,516	1,744,632	2,000,056
Cash/cash equivalents at the year end:	2	2,373,900	1,690,102	1,825,497	1,643,284	1,551,516	1,551,516	1,551,516	1,744,632	2,000,056	2,301,788

1.4 Capital Budget Estimates

The below tables reflect that BCMM's budget for capital programme is R1.736 billion in the 2019/20 financial year, R1.9 billion and R2.024 billion in the 2020/21 and 2021/22 financial years respectively.

BCMM's capital budget has decreased by 9% when compared to the 2018/19 mid-year adjustment budget. It is also showing an increasing trend from 2019/20 to 2021/22 financial year. Further breakdown per service of the capital budget is detailed in table 6 below. It depicts that for the 2019/20 financial year an amount of R225.76 million has been appropriated for the Waste Water infrastructure, R306.524 million

for Roads and Storm Water, R85.5 million for Water, R290.2 million for Transport Planning, R252.3 million for Housing and R112.0 million for Electricity. These services represent 73% of the total capital budget for the 2019/20 financial year.

Although these services are not all revenue generating the budget expenditure is in terms of the City's socio-economic development mandate. They are also crucial in unlocking the economic growth of the City. There is however a drive to channel more funding towards economic infrastructure in order to stimulate economic growth in the Metro.

The table below shows how the capital budget will be funded.

Table 5: Capital Investment Programme Per Funding Source

2019/2020 CAPITAL BUDGET PER FUNDING	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET
OWN FUNDING			
OWN FUNDING	600,000,000	650,000,000	700,000,000
LOAN	69,581,825	189,351,605	176,866,712
TOTAL OWN FUNDING	669,581,825	839,351,605	876,866,712
GRANT FUNDING			
URBAN SETTLEMENT DEVELOPMENT GRANT	757,400,040	576,062,950	553,561,860
PUBLIC TRANSPORT INFRASTRUCTURE GRANT	218,616,000	247,020,000	265,899,000
INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT	0	161,169,000	236,673,000
INTERGRATED CITY DEVELOPMENT GRANT	10,383,000	12,134,000	13,947,000
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT GRANT	10,000,000	10,000,000	12,000,000
NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT	7,500,000	7,436,000	15,000,000
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	0	500,000	500,000
TOTAL GRANT FUNDING	1,003,899,040	1,014,321,950	1,097,580,860
TOTAL CAPITAL BUDGET PER FUNDING: PARENT	1,673,480,865	1,853,673,555	1,974,447,572
BCMDA	63,000,000	50,000,000	50,000,000
TOTAL CAPITAL BUDGET PER FUNDING: CONSOLIDATED	1,736,480,865	1,903,673,555	2,024,447,572

The table below shows capital budget per funding service.

Table 6: Capital Investment Programme Per Service

SERVICE	2019/2020 DRAFT CAPITAL BUDGET	2020/2021 DRAFT CAPITAL BUDGET	2021/2022 DRAFT CAPITAL BUDGET
AMENITIES	42,832,762	52,650,000	73,950,000
ELECTRICITY	112,000,000	92,000,000	94,000,000
HUMAN SETTLEMENTS	252,281,590	355,210,530	299,173,000
LED	86,187,799	126,300,000	156,000,000
OTHER	10,320,000	5,000,000	5,000,000
PUBLIC SAFETY	24,150,000	29,280,000	37,000,000
ROADS	306,524,372	382,906,105	424,823,545
SPATIAL PLANNING	18,182,100	6,700,000	0
SUPPORT SERVICES	197,482,387	125,700,000	107,784,020
TRANSPORT PLANNING	290,169,041	325,820,000	398,399,000
WASTE MANANGEMENT	85,088,696	33,922,727	27,548,340
WASTE WATER	225,762,118	218,582,408	203,642,428
WATER	85,500,000	149,601,785	197,127,239
TOTAL CAPITAL BUDGET PER SERVICE	1,736,480,865	1,903,673,555	2,024,447,572

2. Financial Strategy

BCMM is currently implementing the Revenue Enhancement Strategy and in order for the municipality to perform its major objective of service delivery to its citizens the Metro must ensure that there is effective and efficient financial sustainability which encompasses national norms and standards.

Buffalo City can be categorized as a developing – growing municipality and as a result the metro requires significant additional resources and funding to conduct the growth that is expected of them. The challenge being experienced by most municipalities is to maintain the existing infrastructure.

The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

2.1 The Financial Framework

The table below gives details of commonly used financial ratios/benchmarks. The information in table 10 below is in terms of 2019/20 MTREF.

Table 10: Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Borrowing Management											
Credit Rating		A1-IA	A1-IA	A1-IA	A1-IA	A1-IA	A1-IA	A1-IA			
Capital Charges to Operating Expenditure	Interest & Principal Paid / Operating Expenditure	2.0%	1.8%	1.5%	1.8%	1.5%	1.5%	1.5%	1.4%	1.4%	1.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing / Own Revenue	2.7%	2.5%	2.2%	2.4%	1.9%	1.9%	1.9%	1.8%	1.9%	2.1%
Borrowed funding of own capital expenditure	Borrowing / Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing / Funds & Reserves	9.7%	5.7%	3.8%	9.5%	7.7%	7.7%	7.7%	2.5%	3.8%	4.7%
Liquidity											
Current Ratio	Current assets / current liabilities	2.3	2.3	2.0	2.6	2.5	2.5	2.5	2.0	2.2	2.4
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days / current liabilities	2.3	2.3	1.2	1.3	1.3	1.3	1.3	0.9	1.1	1.2
Liquidity Ratio	Monetary Assets / Current Liabilities	1.5	1.3	1.1	1.2	1.1	1.1	1.1	1.0	1.1	1.2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing		100.0%	100.0%	100.0%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100.0%	100.0%	100.0%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	24.3%	24.0%	25.0%	27.9%	27.7%	27.7%	27.7%	25.3%	26.9%	28.5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered / Total Debtors > 12 Months Old	21.2%	20.5%	17.9%	529895.7%	529895.7%	529895.7%	529895.7%	15.2%	13.9%	12.8%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	42.9%	41.2%	39.4%

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kWh)	21506296	255384202	262897832	271620525	271620525	271620525	271620525	3246277409	282802709	253034002
	Total Cost of Losses (Rand '000)	180455	218820	236502	249891	249891	249891	249891	357091	339363	328944
	% Volume (units purchased and generated less units sold) / units purchased and generated	14.5%	16.1%	17.7%	17.9%	17.9%	17.9%	17.9%	21.8%	19.0%	17.0%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	27,327,983	21,328,702	28,850,421	19,996,000	19,996,000	19,996,000	19,996,000	26,661,334	23,328,667	19,996,000
	Total Cost of Losses (Rand '000)	116720	100799	140262	85405000	85405000	85405000	85405000	113873	99639	85405
	% Volume (units purchased and generated less units sold) / units purchased and generated	41.0%	34.1%	43.7%	30.0%	30.0%	30.0%	30.0%	40.0%	35.0%	30.0%
Employee costs	Employee costs / (Total Revenue - capital revenue)	25.8%	30.8%	33.4%	30.1%	30.7%	30.7%	30.7%	32.1%	31.6%	31.3%
Remuneration	Total remuneration / (Total Revenue - capital revenue)	25.9%	31.9%	34.5%	31.1%	31.6%	31.6%	31.6%	33.0%	32.5%	32.2%
Repairs & Maintenance	R&M / (Total Revenue excluding capital revenue)	6.3%	7.2%	6.5%	7.6%	6.5%	6.5%	6.5%	5.7%	5.8%	5.9%
Finance charges & Depreciation	FC&D / (Total Revenue - capital revenue)	16.9%	16.2%	18.9%	14.7%	14.3%	14.3%	14.3%	14.0%	14.4%	14.8%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants) / Debt service payments due within financial year	16.6	17.8	17.1	19.9	19.9	19.9	22.4	23.2	23.3	24.9
ii. O/S Service Debtors to Revenue	Total outstanding service debtors / annual revenue received for services	34.4%	36.5%	37.5%	39.4%	39.6%	39.6%	39.6%	36.0%	38.3%	40.8%
iii. Cost coverage	(Available cash + Investments) / monthly fixed operational expenditure	7.8	5.1	4.7	3.8	3.6	3.6	3.6	3.7	3.9	4.2

1.1.1.1 Borrowing management

The City has a credit rating of A1_(za) (Short Term) and A_(za) (Long Term) together with a low gearing ratio thus enabling the City to borrow capital to fund its revenue generating infrastructure. However, the City adopts a conservative approach in its ability to borrow due to repayment constraints associated with operational surpluses.

The following financial performance indicators have formed part of the compilation of the draft 2019/20 MTREF budget:

Capital charges to operating expenditure is a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing is slightly increasing from 1.4% in 2019/20 to 1.6% in 2021/22 over the MTREF. This increase can be attributed to new loan funding being sourced during 2019/20 MTREF period.

1.1.1.2 Safety of capital

The debt-to-equity ratio over the MTREF period increases from 2.5% in the 2019/20 period to 4.7% in the 2021/22 period. The ratio indicates the taking up of new loan funding.

1.1.1.3 Liquidity

Current ratio for the 2019/20 financial year is 2.0:1 and slightly increase to 2:4: over the MTREF. The City is in a position to repay its current liabilities and thus strives to maintain this ratio above the public sector norm of 1.5:1. Included in the current assets is the City's debt book which has a collection ratio of 92.5% and the recoverability of this is considered to be obtainable.

The liquid ratio for the 2019/20 financial year is 1.0:1 and increases to 1.2:1 in the 2021/22 financial year. The City aims to maintain a consistent stock level over the MTREF period to adequately respond to emergency situations relating to service delivery considerations.

1.1.1.4 Revenue Management

The City has adopted an aggressive Revenue Enhancement Strategy, which includes revenue generation, accuracy of meter reading, regular supplementary valuations, and ensuring all residents receive a correct bill that the City has rendered thereby contributing to the confidence of the consumers. The current collection rate of 85.43% as at 28 February 2019 is expected to improve to 92.5% over the MTREF period.

1.1.1.5 Creditors Management

The City has managed to ensure that creditors are settled within the legislated 30 days of statement, except for those that are under dispute. SMME's are paid bi-monthly. By applying daily cash flow management, the municipality has managed to ensure a 100% compliance.

1.1.1.6 Other Indicators

- i. Employee costs as a percentage of operating revenue is 32% in the 2019/20 financial year and slightly decreases to 31% over the MTREF. Though this rate is still within the norm, the increasing trend is a concern that require close monitoring.
- ii. The Electricity distribution losses is 26% as at 28 February 2019 and through interventions the City anticipates to decrease losses to 17% by 2021/22. This continues to be an area of focus to reduce electricity losses. There is a program that is undertaken by the City to electrify informal dwellings which would also assist in reducing illegal connects.
- iii. The City has established a Revenue Protection Unit, the main aim of this unit is to reduce the losses; however, there is a limit to what can be done with limited resources in the short term and the extent to which losses can be limited.
- iv. The overall average of non-revenue water amounts to 45.1% at 28 February 2019 and the City anticipates to decrease to 30% by 2021/22.
- v. BCMM has developed a Water Conservation and Water Demand Management (WC/WDM) Strategy, which focuses primarily on reducing the level of non-revenue water to enhance both the financial viability of and water supply sustainability to BCMM.
- vi. The goals set in terms of this Strategy, are the following:
 - a. Reduction of non-revenue water:
 - b. Increased billed metered consumption:
 - c. Reduction of raw water treatment losses:
 - d. Ability to undertake detailed water balances:
 - e. Promotion of water use efficiency

Repairs and maintenance as a percentage of total operating revenue is on average 5.7% over the 2019/20 MTREF period.

2.2 Strategies and Programmes

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the City. Time frames have been set for each of the projects that have been identified.

2.2.1 Revenue Raising Strategies and Programmes

The municipality's revenue strategy is built around the following key components:

- Efficient revenue management, which aims to ensure not less than 92.5% annual collection rate over the medium term for property rates and other key service charges.
- Achievement of full cost recovery of specific user charges especially in relation to trading services.
- The City is striving to ensure that all its trading services are financially self-sustainable.
- Move from a flat-rate billing system to all consumers billed according to consumption.
- Implementation of an automated billing system as opposed to a manual meter reading process.
- The successful implementation of a General Valuation on 1 July 2018 and then every four years thereafter in terms of the Municipal Property Rates Act.
- Creating a conducive environment to attract potential investors.
- Review of the Spatial Development Plan to allow for human capital resources to be closer to economic and job opportunities.

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

The following are some of the more significant programmes that have been identified:

2.2.2 Asset Management Strategies and Programmes

The institution has assessed its infrastructure asset categories and has noted with concern a continuing trend suggesting an infrastructure asset base showing a declining remaining useful life. This is particularly concerning in relation to the wastewater network which suggests that only about 8 years remain of the useful life. The institution therefore needs to focus the resources into replacing existing infrastructure in order to increase the average remaining useful life of asset categories and, in so doing, improve efficiencies in the system. It is by taking this strategy into consideration that additional resources will be focused on replacing infrastructure in areas by applying a focused approach. This approach focuses funding into areas that have an economic benefit for the City or in areas that have the oldest infrastructure assets in most need of replacement. This approach is expected to yield benefits through reduced water and electricity losses. Funding is allocated based on submitted and approved business plans.

2.2.3 Financial Reforms on Municipal Financial Reporting

a) Municipal Standard Chart of Accounts (mSCOA):

An mSCOA Implementation Team was appointed to assist with the implementation of mSCOA. This team meets on a weekly basis to discuss issues and take decisions regarding the implementation of mSCOA. It is required that the mSCOA Implementation Team submit progress reports to the mSCOA Project Steering Committee.

The Municipal Standard Chart of Accounts (mSCOA) remains a major priority for the City and the national government. All expenditure, both operational and capital, has been unpacked into projects by populating the Project Segment. This has enabled BCMM to link the IDP Strategic Objectives to Projects and to be able to report performance and expenditure against the projects. The Project Segment has been broken down in the Item Segment indicating the item expenditure within the project. The Asset Classification on the asset register has also been reviewed and aligned with mSCOA.

b) Municipal Financial Management Act Prescripts:

- **Monthly Reports:**

MFMA Section 71 – monthly budget statements are submitted to the Executive Mayor of BCMM by no later than 10 working days of the new month. Copies of the reports are also sent to the transferring officer, National Treasury and Provincial Treasury.

- **Quarterly Reports**

MFMA Section 52d – quarterly report on financial affairs and budget implementation of the municipality is submitted to BCMM Council by the Executive Mayor by no later than 30 days after the end of each quarter. Copies of the reports are also sent to the transferring officer, National Treasury and Provincial Treasury.

- **Half yearly Reports**

MFMA Section 72 – mid-year budget and performance assessment report on financial affairs and budget implementation of the municipality is submitted to Executive Mayor of the municipality by the City Manager by 25 January of each year.

- **Yearly Reports**

The Annual Report of BCMM highlights the municipality's performance achievements and shortfalls, operational considerations, business processes and administration overviews, financial performance, as well as governance and service delivery performance. The Annual Report is presented as a political imperative that is inherent in our local government democratic political systems. It is also made a legal requirement through the Local Government Systems Act, No 32 of 2000 (Section 46) and Section 88 of the Local Government Municipal Finance Management Act, No 56 of 2003.

The purpose of the Annual Report is to provide feedback to our local communities – a practice underpinned by the principles of transparency and accountability. It is, therefore, an effective tool that helps the municipality to report back to its residents on the effectiveness of programmes, projects and activities, as well as the efficiencies of operations, business processes, and administration in the use of human, material and financial resources.

3. Budget Related Policies

BCMM's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. It is required by legislation that amendments to all budget related policies must form part of the tabled budget.

No amendments were made to the following existing BCMM budget-related policies on this financial year's annual review:

- Capital Infrastructure Investment Policy
- Funding and Reserves Policy
- Policy on Long-Term Financial Planning
- Movable Asset policy
- Investment and Cash Management Policy
- Long-Term Borrowing Policy
- Budget Policy
- Credit Control Policy
- Indigent Policy
- Tariff Policy

The following policies have been reviewed and amended accordingly:

- Budget Virement Policy

3.1 Debt Management Policies

- The City shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources.
- Long-term borrowing will be used to finance capital improvements as approved in the City's CIP.
- Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project.
- The City will not incur debt to finance current operations.
- Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialized types of equipment, or other capital improvements.

4. Revenue Enhancement Strategy

The City has adopted an aggressive Revenue Enhancement Strategy which includes revenue generation, accuracy of meter reading, regular supplementary valuations and ensuring all residents receive a correct bill that the City has rendered thereby contributing to the confidence of the consumers. The current collection rate of 86% as at 30 April 2018 is expected to improve to 92.5% over the MTREF period.

5.1. Debt Collection:

- BCMM implements in-house debt collection up to 90-day debt.
- BCMM has put a contract in place for a Professional Project Manager (PPM) to proceed with the collection of debt 90 days and older.
- In terms of the Credit Control Policy, debt that is handed over to the PPM will be subjected to legal collection action.
- Where debt has been pursued through these processes, and has not been paid and there are no assets to attach, the debt is submitted to Council for write off approval.

5.2. Indigent Management:

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services, the households are required to register in terms of the City's Indigent Policy. The target is to register an average of at least 90 522 indigent households by the end of 2019/20 financial year, this process is reviewed annually

It should however be noted that although this is a goal from a social perspective, it is an indicator of the overall strategic direction of the institution not being achieved. The institution is attempting to steer in the direction of economic growth and job creation. This target is contrary to that focus area. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The following table provides a breakdown of the current and proposed total poor relief package per indigent household:

Table 11: Basic social services package per indigent household

	Total Per Household	Total Per Household	Total Per Household	Total Per Household
	2018/2019	2019/2020	2020/2021	2021/2022
Rates	159.90	174.29	188.23	198.40
Refuse	175.93	192.38	207.77	218.99
Sewerage	95.42	104.39	112.74	118.83
Fire Levy	46.85	51.21	55.25	58.23
<u>Total Monthly Subsidy</u>	478.10	522.27	564.00	594.45
Electricity - 50kwh p.m	61.94	67.13	72.76	78.87
Water - 6kl p.m.	74.85	81.89	88.44	97.15
<u>Total Poor Relief</u>	614.88	671.28	725.20	770.47

5.3 Property Rates:

The rates tariffs are projected to increase by 9% in the 2019/20 financial year and tariffs increases of 8% and 5.4% in 2020/21 and 2021/22 respectively have been planned

In terms of section 32(1) b of the Local Government: Municipal Property Rates Act (MPRA), No. 6 of 2004 as amended, a valuation roll remains valid for a maximum period of four financial years. BCMM's current valuation roll was implemented on 1 July 2014 and its validity period expires on 30 June 2018. The municipality has implemented 4 supplementary valuations since the implementation of the general valuation roll.

5. BCMM's audit opinion in 2017/2018 financial year

Buffalo City Metropolitan Municipality received a qualified audit opinion for the 2017/18 financial year. The municipality continues to address the matters of emphases that were highlighted in the Auditor General's report.

6. Internal Controls

Buffalo City Metropolitan Municipality (BCMM) has an internal control system in place. BCMM's management has designed, developed and implemented controls to provide an increased likelihood that the municipality's strategic and operational objectives will be achieved. The risk management department conducts regular reviews on the effectiveness of controls that have been put in place by management and the outcomes of the reviews are reported quarterly to the Risk Management Committee and Top Management. BCMM's Internal Audit Unit conducts an assessment on the effectiveness of the municipality's internal controls and report administratively and functionally to the City Manager and Audit Committee respectively. Management has also developed and implemented an Audit Improvement Plan (AIP) which addresses the control weaknesses identified by the Auditor General.

An effective system of internal controls has the five essential elements:

- Segregation of duties;
- Varying levels of authority/approval;
- Documentation of decisions;
- A system of verification; and
- A trail for audit purposes.

ANNEXURE A: Operational Plan

1. Buffalo City Metropolitan Municipality: Political Structure

The section 12 notice published by the Member of the Executive Council for Local Government & Traditional Affairs determined that Buffalo City Metropolitan Council, in terms of section 9(d) of the Municipal Structures Act 1998, would have an Executive Mayoral System combined with a Ward Participatory System.

BCMM has hundred Councillors, fifty Councillors were elected in terms of the system of proportional representation and fifty Councillors represent wards. The first Council Meeting elected the Executive Mayor, Deputy Mayor, Council Speaker and Chief Whip. The Executive Mayor has a nine-member Mayoral Committee.

1.1 Ward Committees

Local Government elections were held on 18 May 2011, which established new ward boundaries and ushered in new ward Councillors. Ward Committees have been established, in terms of sections 72-78, of the Municipal Structures Act, for the 50 wards.

Ward committees are chaired by the ward Councillors and consist of ten elected members. Ward committees are consultative community structures, whose purpose is to broaden participation in the democratic process of Council and to assist the Ward Councillor with organising consultation, disseminating information and encouraging participation from residents in the ward.

1.2 Portfolio Committees

In terms of sections 79 & 80 of the Municipal Structures Act (117 of 1998) and Section 160 of the Constitution, Portfolio Committees have been established to assist and advise the Executive Mayor. The alignment of the political and administrative structure is as follows:

2. Buffalo City Metropolitan Municipality: Administrative Structure

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

- City Manager's Office-(Filled)
- Directorate: Executive Support Services- (Filled)
- Directorate: Corporate Services- (Filled)
- Directorate: Economic Development and Agency- (Filled)
- Directorate: Infrastructure- (Filled)
- Directorate: Municipal Services – (Vacant)
- Directorate: Health, Public Safety and Emergency Services- (Filled)
- Directorate: Finance- (Filled)
- Spatial Planning and Development – (Filled)
- Directorate: Human Settlement- (Filled)

The table below represents the overall BCMM staff compliment per directorate and include vacant funded positions and the number of staff who currently receive scarce skills allowance.

SUMMARY BCMM: STAFF COMPLEMENT : 03 2017

<u>DIRECTORATE</u>	-	<u>FILLED</u>	<u>FUNDED</u>	<u>VACANT</u>	<u>S/S ALLOWANCE</u>
CITY MANAGER'S OFFICE		92	121	29	3
EXECUTIVE SUPPORT SERVICES		156	180	24	0
CORPORATE SERVICES		164	183	19	13
ECONOMIC DEVELOPMENT & AGENCY		73	85	12	1
INFRASTRUCTURE SERVICES		1282	1513	231	121
MUNICIPAL SERVICES		1524	1713	189	12
HEALTH, PUBLIC SAFETY & EMERGENCY		947	1009	62	122
FINANCE		628	738	110	14
DEVELOPMENT & SPATIAL PLANNING		181	222	41	69
HUMAN SETTLEMENT		53	63	10	7
TOTALS		5100	5827	727	362

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

BCMM has currently 727 vacant funded posts as at February 2018. We have a moratorium that is in place for posts that were vacant as at March 2017. Out of the 727 vacant funded posts, 493 is under moratorium and the moratorium ends on 31 March 2018. the posts that became vacant from 1 April 2017 are not affected by the moratorium so they can be advertised.

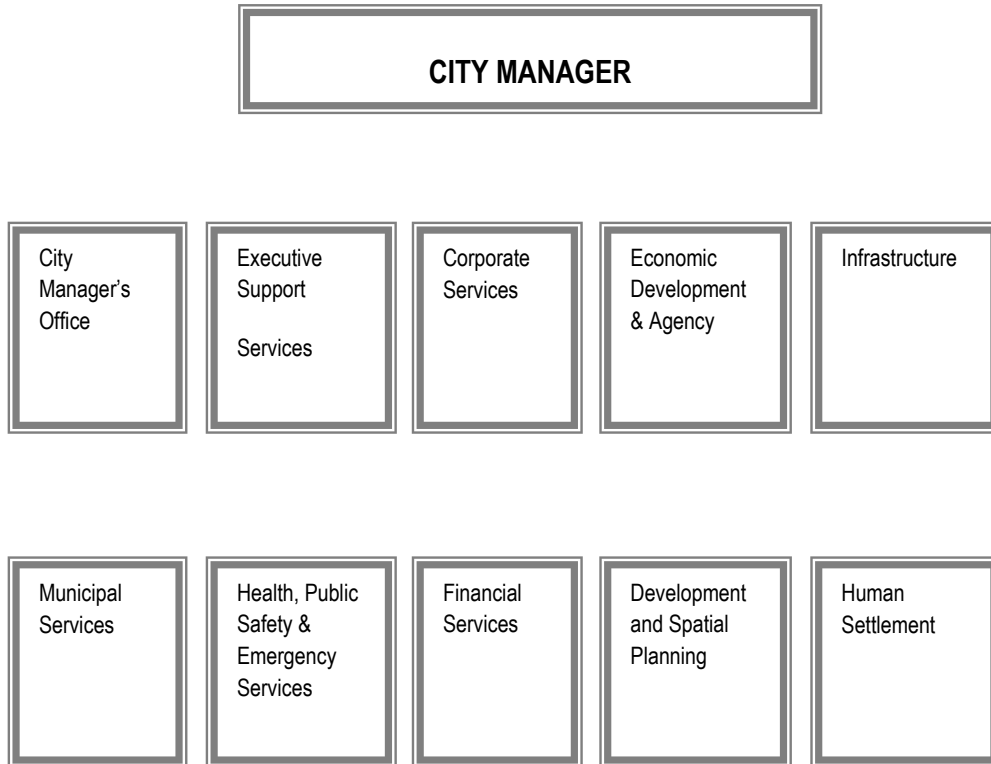


FIGURE 1: BUFFALO CITY MUNICIPALITY: ADMINISTRATIVE STRUCTURE

2.1 City Manager's Office:

This office consists of following departments which all report direct to the City Manager:

- Governance and Internal Auditing
- Chief Operating Office
- Legal Services and Municipal Court
- Enterprise Project Management Unit
- Information, Knowledge Management, Research and Policy
- Expanded Public Works Programme.

Figure 2 details the organogram of the Directorate of the City Manager’s Office up to Management level.

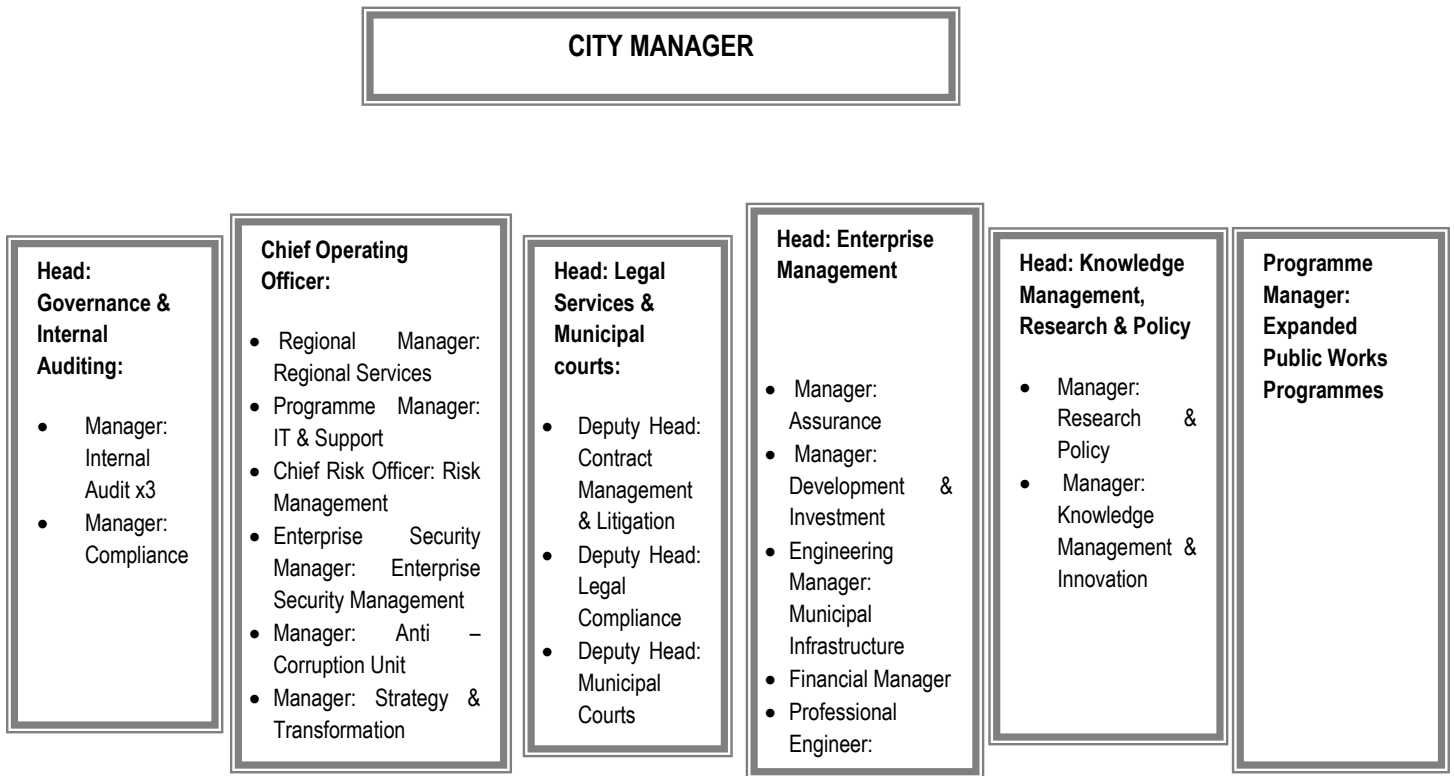


Figure 2: City Manager’s Office

1.2 Directorate: Executive Support Services

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

- Sports Services & Special Programmes
- IDP, Budget Integration, GIS, Performance Management and IEMP & Sustainable Development
- Communication & Marketing, International and Intergovernmental Relations
- Political Office Administration
- Monitoring and Evaluation

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

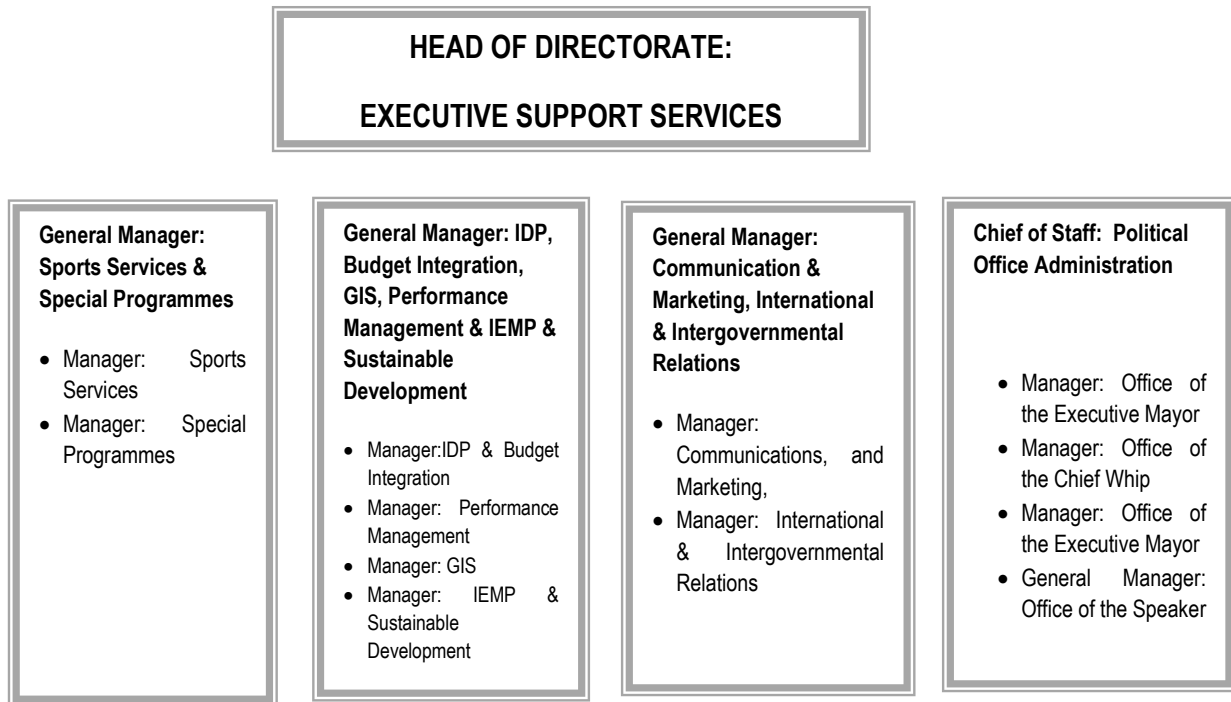


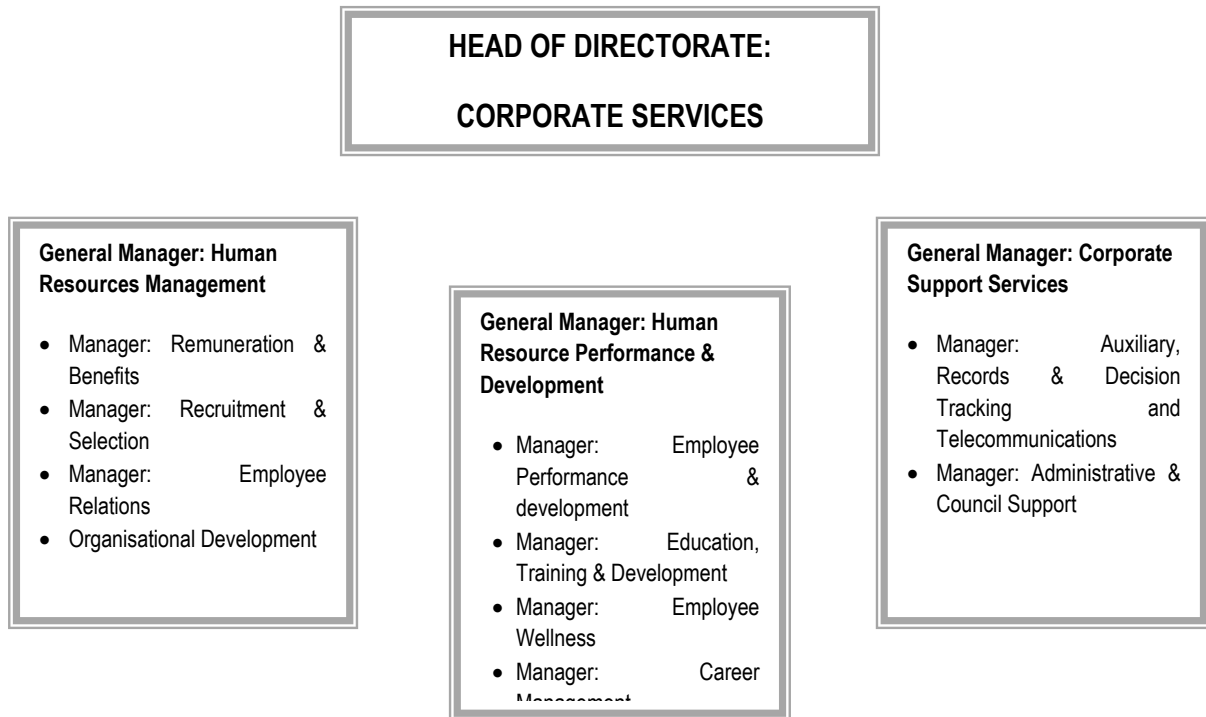
FIGURE 3: EXECUTIVE SUPPORT SERVICES

2.2 Directorate: Corporate Services

The Directorate of Corporate Services consists of the following Departments, namely:

- Human Resources Management
- Human Resource Performance and Development and
- Corporate Support Services

Figure 4 details the organogram of the Directorate of Corporate Services up to management level.



2.3 Directorate: Development and Spatial Planning

The Directorate of Development and Spatial Planning consists of the following Departments, namely:

- Development Planning
- Property Management
- Urban and Rural Regeneration
- Transport Planning & Operations

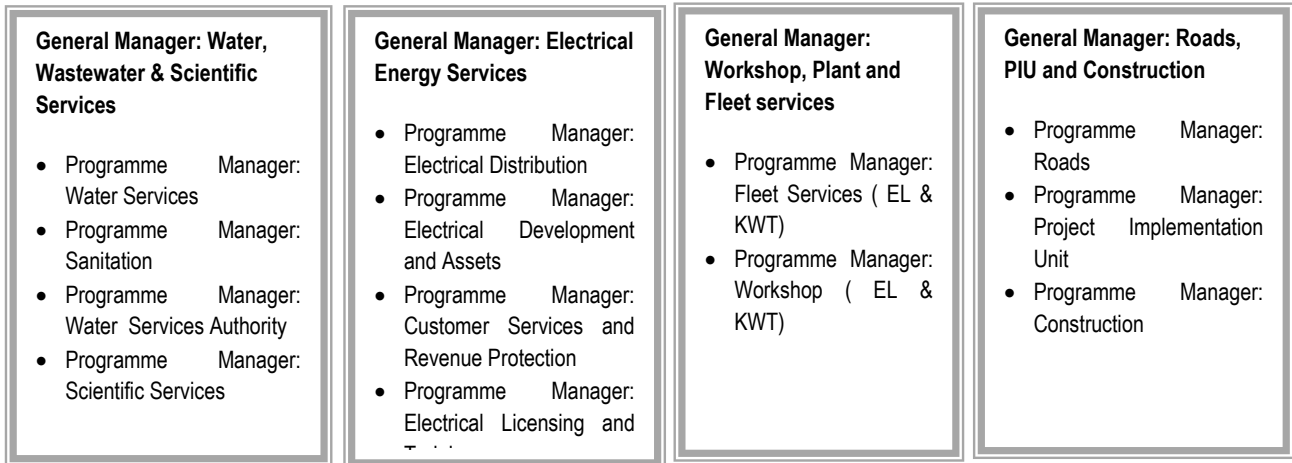
Figure 5 details the organogram of the Directorate of Development and Spatial Planning up to management level.



The Directorate Infrastructure consists of the following Departments, namely:

- Water, Wastewater & Scientific Services
- Electrical & Energy Services
- Workshop, Plant and Fleet Services
- Roads, PIU and Construction

Figure 6 details the organogram of the Directorate of Infrastructure up to management level.



2.5 Directorate: Municipal Services

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

- Solid Waste Management
- Environmental, Amenities & Arts & Cultural Services
- IEMP & Sustainable Development

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

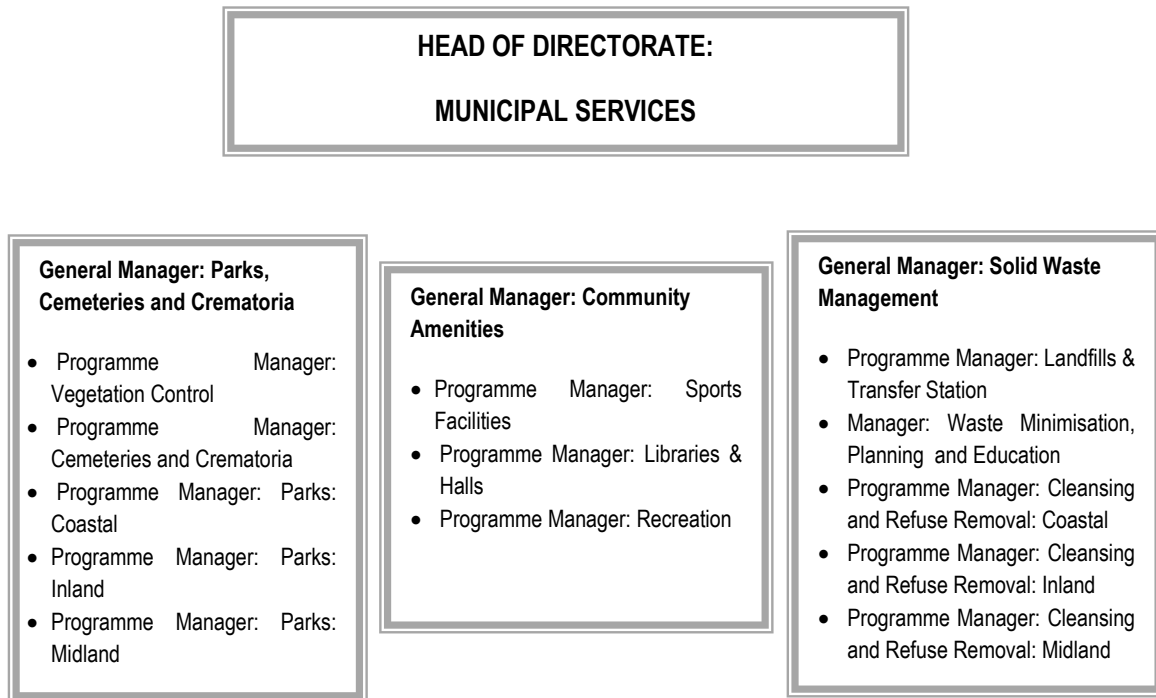


FIGURE 7: MUNICIPAL SERVICES

2.6 Directorate: Health, Public Safety and Emergency Services

The Directorate Health, Public Safety and Emergency Services has the following Departments, namely:

- Municipal Health Services
- Public Safety and Protection Services
- Emergency Services

Figure 8 details the organogram of the Directorate of Health, Public Safety and Emergency Services up to management level.

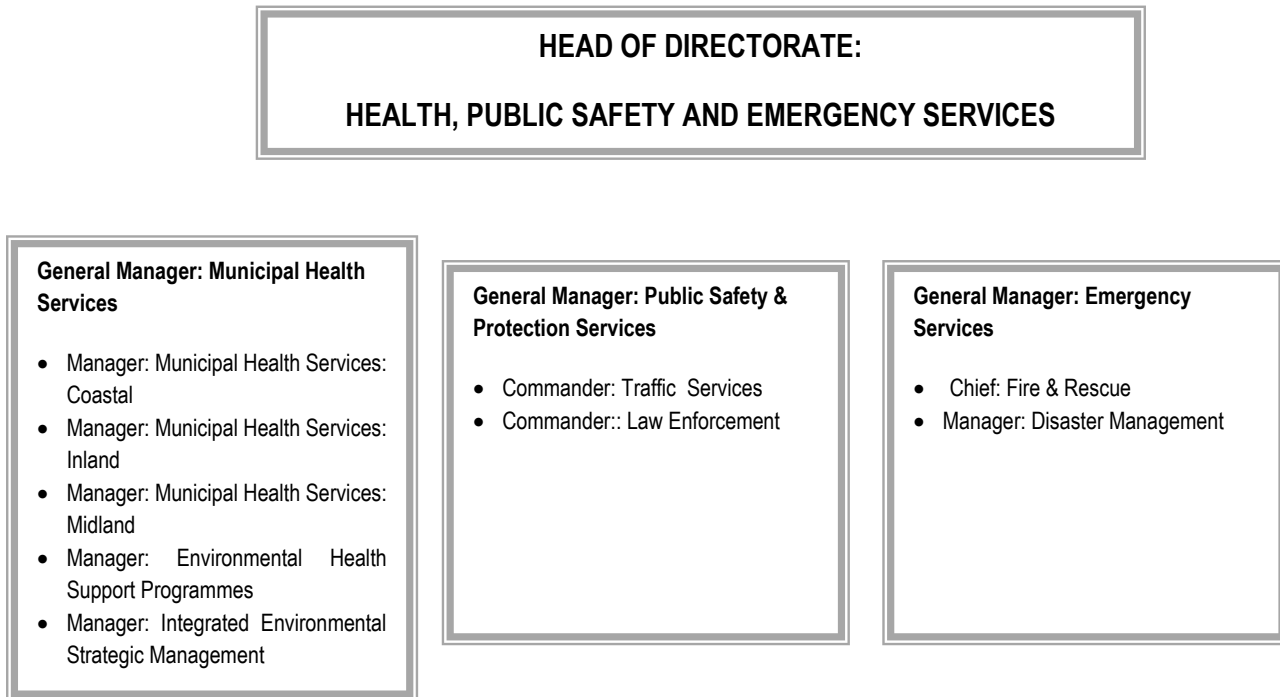


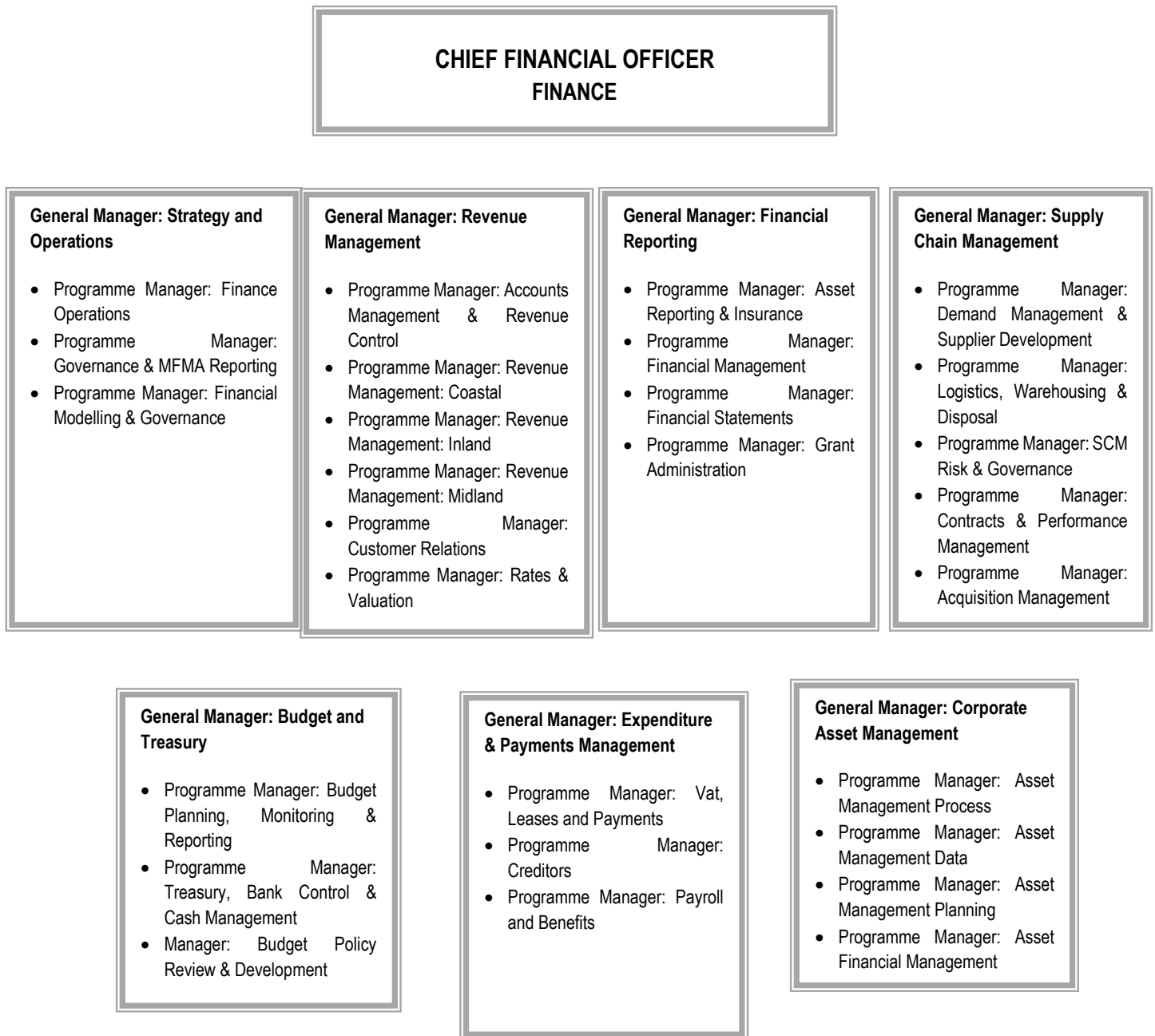
FIGURE 8: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

2.7 Directorate: Finance

The Directorate Finance consists of the following departments, namely:

- Asset & Risk Management
- Revenue Management
- Budget & Treasury
- Supply Chain Management

Figure 9 details the organogram of the Directorate of Finance up to management level.



2.7 Directorate: Human Settlement

The Directorate: Human Settlement consists of the following departments, namely:

- Housing Planning & Strategy
- Housing delivery & Implementation
- Human Settlement Special Projects

Figure 10 details the organogram of the Directorate: Human Settlements up to management level.

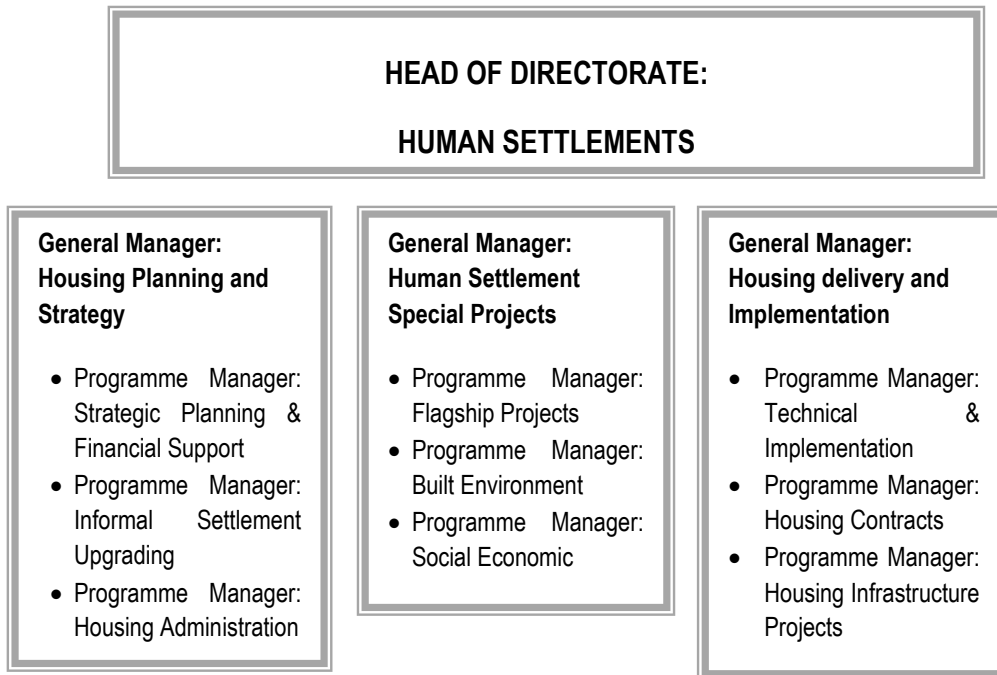


Figure 10: Human Settlement

2.8 Directorate: Economic Development and Agencies

The Directorate: Economic Development and Agencies consists of the following departments, namely:

- Fresh Produce Market
- Trade, Industry and Rural Agrarian
- Tourism, Arts, Culture and Heritage

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



Figure 11: Economic Development and Agencies

ANNEXURE B: Framework for Performance Management System [Under Review]

ANNEXURE C: List of 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
• Metro Growth and Development Strategy	National Development Plan
• Housing Sector Plan	Section 9 of Housing Act of 1997
• Public Transport Framework Plan	Section 36 of National Land Traffic Act
• State of the Coast Plan	National Environmental Management Act
• State of the Environment Plan	National Environmental Management Act
• Municipal Open Spaces System	National Environmental Management Act
• Electricity Master Plan	Electricity Act 41 of 1987
• National Aids Strategy	National HIV/Aids / TB Strategic Plan & Provincial HIV/Aids / TB Strategic Plan
• Local Economic Development Strategy	Section 26 of the Municipal Systems Act
• Youth Development Strategy	National Youth Policy & Provincial Youth Strategy
• Coastal Zone Management Plan	National Environmental Management Act
• Integrated Environmental Management Plan	National Environmental Management Act
• Integrated Transport Plan	Section 36 of National Land Transport Act, 5 of 2009
• Water Services Development Plan	Section 12 of Water Services Act

Sector Plan	Relevant Legislation
• Tourism Master Plan	Tourism Act, 72 of 1993 /Tourism Act, 3 of 2014
• Integrated Waste Management Plan	Section 11(4)(a)(ii) NEMA: Waste Act 2008
• Spatial Development Framework	Section 26 of the Municipal Systems Act
• Crime Prevention Strategy	Criminal Procedure Act 51 of 1977 South African Police Services Act
• Traffic Safety Plan	National Road Traffic Act Province of the Eastern Cape Road Traffic Act 3 of 2003
• Employment Equity Plan	Employment Equity Act
• Human Resource Management Strategy	Skills Development Facilitation Act
• Disaster Risk Management Policy Framework	Section 53 of Disaster Management Act
• Air Quality Management Plan	Air Quality Act 39 of 2005
• Roads Master Plan	
• Municipal Health Services Plan	National Health Act
• Integrated Agriculture Strategy	EC Agricultural and Rural Development Plan
• SMME Strategy	Small Business Tax Amnesty Act
• Co-operatives Strategy	National Co-operatives Act
• Trade and Investment Strategy	

ANNEXURE D: IDP/Budget/PMS Process Plan followed



BUFFALO CITY METROPOLITAN MUNICIPALITY

**IDP/BUDGET PROCESS PLAN FOR 2019/20
IDP/BUDGET REVIEW**

Contact:

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Unity in Action: A City hard at work

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1. INTRODUCTION

The IDP is developed in accordance with requirements set out in the Municipal Systems Act (32 of 2000) and Local Government Municipal Planning and Performance Management Regulations (2001). The MSA further mandates municipalities to review its IDP annually in accordance with an assessment of its performance measurements

The IDP Process Plan ensures proper coordination between all relevant stakeholders, including the Council, administration, different spheres of government, institutional structures, ward committees and various community-based organisations, and outlines review processes, roles and responsibilities of stakeholders and timeframes, which is required for a systematic review process.

This IDP review process is a continuous cycle of planning, implementation and review in order to prevent strategic drift. During the year under review new information may become available and unexpected events may occur. This may necessitate immediate changes to the planning and the implementation of the IDP. After the reviewed IDP has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated for consideration in the next IDP review.

The Annual Budget

The review of the IDP is done based on past financial and budgetary performance, but also taking into account future financial implications. The link between the Annual Budget and the IDP has been established through Section 21 of the Municipal Finance Management Act (56 of 2003) that stipulates that: *“The Mayor of a municipality must:*

- *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for*
- *The preparation, tabling and approval of the annual budget;*
- *The annual review of –*
 - a. *The integrated development plan in terms of Section 34 of the Municipal Systems Act; and*
 - b. *The budget related policies.*

- *The tabling and adoption of any amendment to the integrated development plan and the budget related policies; and*
- *The consultative processes forming part of the processes referred to subparagraph (i), (ii) and (iii)”.*

The Service Delivery Budget Implementation Plan (SDBIP)

The *Service Delivery and Budget Implementation Plan* (SDBIP) is an implementation plan of the approved *Integrated Development Plan* (IDP) and *Medium-Term Revenue and Expenditure Framework* (MTEF). Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP. Section 1 of the MFMA defines the SDBIP as “*a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- *(a) projections for each month of-*
- *(i) revenue to be collected, by source; and*
- *(ii) operational and capital expenditure, by vote;*
- *(b) service delivery targets and performance indicators for each quarter*

1.1. THE IDP PROCESS PLAN

It is required by legislation that a municipal council adopt a process to guide the planning, drafting and adoption of its IDP.

MSA 28(1) “each municipal council...must adopt a process set out in writing to guide the planning drafting adoption and review of its integrated development plan.”

This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A Process Plan is required to include:

- a programme specifying time-frames for the different steps;
- outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- identify all plans and planning requirements binding on the municipality, and
- be consistent with any other matters prescribed by legislation.

MSA 29(1) “the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- (a) be in accordance with pre-determined programme specifying timeframes for the different steps;*
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for-*
 - i. the local community to be consulted on its development needs and priorities;*
 - ii. the local community to participate in the drafting of the IDP;*
 - iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;*
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and*
- (d) be consistent with any other matters that may be prescribed by regulation”*

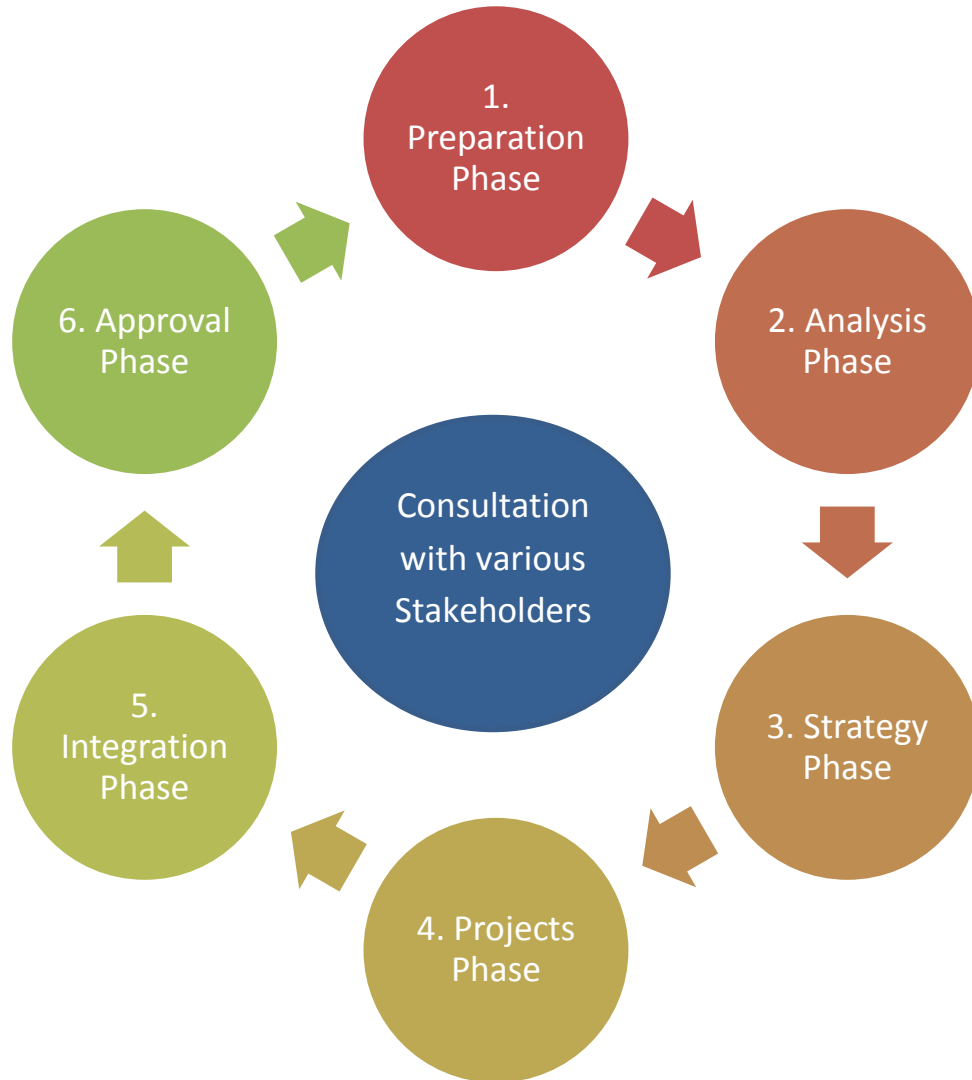
2. IDP/BUDGET REVIEW PROCESS

The Municipal Systems Act prescribes core component that must be reflected on the IDP. Section 26 of the MSA, in relation to the Structure of the IDP, states that “An integrated Development plan must reflect:

- a) the municipal council’s vision for the long-term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs
- b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) the council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) the council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) the council’s operational strategies;
- g) applicable disaster management plans;
- h) a financial plan, which must include a budget projection for at least the next three years; and
- i) the key performance indicators and performance targets determined in terms 35 of section 41

To achieve the above, the municipality will follow the review process that will ensure that all the core components of the IDP are reflected and review for the IDP.

The 2019/20 IDP Review process is described in Figure 1 below; it is a continuous cycle of planning, implementation and evaluation.



3. INSTITUTIONAL ARRANGEMENT, ROLES & RESPONSIBILITIES

The review of the Integrated Development Plan and Budget involves municipal officials, Councillors, as well as stakeholders external to the Municipality. The proposed roles & responsibilities of institutional structures are described in the table below:

STRUCTURE	COMPOSITION AND RESPONSIBILITY
<p>The Executive Mayor of Buffalo City Metropolitan Municipality</p>	<p>The Executive Mayor of Buffalo City Metro has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his/her executive capacity the Executive Mayor has to:</p> <ul style="list-style-type: none"> • be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the City Manager; • ensure that the budget, IDP & budget related policies are mutually consistent & credible; • approve nominated persons that will be responsible for different roles and activities within the IDP/Budget process • submit the revised IDP & the Annual Budget to the municipal Council for adoption;
<p>Buffalo City Municipal Council</p>	<p>The Buffalo City Municipal Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> • consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; • consider and adopt the IDP and annual Budget; • ensure the municipal budget is coordinated with and based on the IDP; • adopt a Performance Management System (PMS) • Monitor progress, re. IDP implementation
<p>Ward Councillors; Ward Committees; Community Development Workers & Traditional Leaders</p>	<p>Ward Councillors/ CDW's & Traditional Leaders are the major link between the municipal government and the residents. Role and responsibilities</p> <ul style="list-style-type: none"> • Form a link between municipal governance and the community • link the planning process to their constituencies and/or wards; • ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; • facilitate public consultation and participation within their wards.

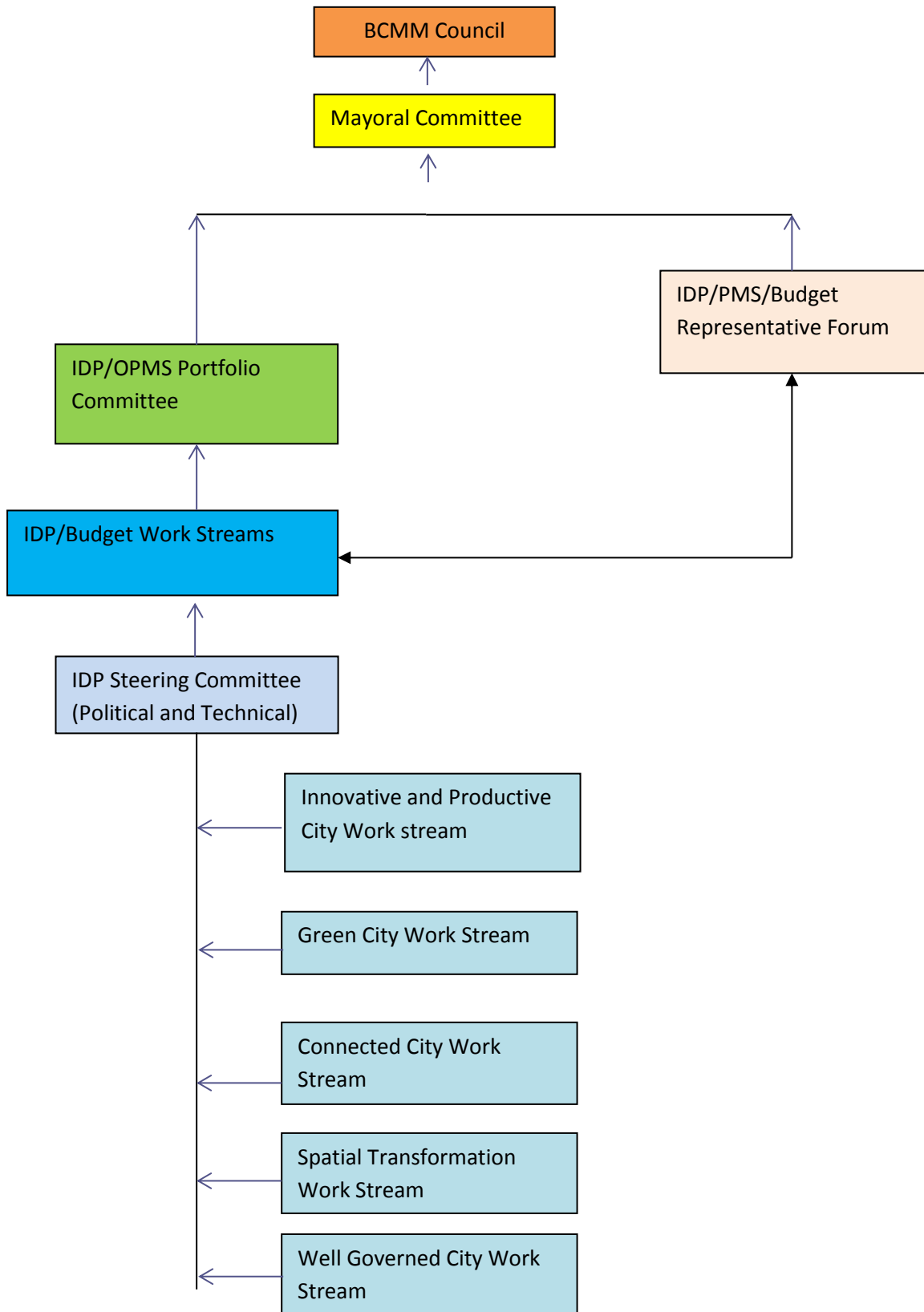
STRUCTURE	COMPOSITION AND RESPONSIBILITY
	<ul style="list-style-type: none"> provide feedback to their communities on the adopted IDP and Budget and SDBIP
IDP / OPMS Portfolio Committee	<p>The IDP/OPMS Portfolio Committee will provide general political guidance over the IDP/Budget & PMS review process. The Portfolio Committee will be chaired by the Political Head of the Executive Support Services Directorate and will be constituted of Councillors and the Executive Mayor as an ex-officio member. Key members will also be the portfolio Councillor for finance and technical support will be provided by the:</p> <ul style="list-style-type: none"> HOD: Executive Support Services GM: IDP/Budget Integration/PMS & GIS; Manager IDP/Budget Integration Other relevant officials.
Budget Steering Committee	<p>The Budget steering committee is responsible for recommending the budget document as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This committee is chaired by the Executive Mayor or his/her delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members.</p>
City Manager and HODs	<p>The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.</p> <p>HODS are responsible for championing IDP/Budget processes with their directorates. This is done through:</p> <ul style="list-style-type: none"> Ensure understanding of the important of integrated planning Ensure quality distribution of information related to IDP/Budget processes Ensure active participation to all matters related to IDP/Budget processes
IDP Steering Committee	<p>The IDP Steering Committee is chaired by the City Manager and has sitting on the Committee the Heads of Directorates who will also be the technical leaders of the different Clusters. The tasks of the steering committee are to:</p> <ul style="list-style-type: none"> provide technical oversight and support to the IDP/ Budget review and its implementation; consider and advise on IDP/ Budget content and process;

STRUCTURE	COMPOSITION AND RESPONSIBILITY
	<ul style="list-style-type: none"> • ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues • ensure sector and spatial co-ordination and alignment • ensure IDP & budget linkage • ensure Performance Management is linked to the IDP • ensure the organisation is oriented to implement the IDP • ensure time-frames set for the review are met.
Directorates & Departments	<p>Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they:</p> <ul style="list-style-type: none"> • provide technical / sector expertise and information, throughout the IDP Budget process; • ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
IDP/Budget Work Streams	<p>IDP/Budget Work streams are led politically by Mayoral Committee Councillors and technically by HODs. All Councillors, all General Managers and identified key officials are members of the different working groups. The Work streams are required to:</p> <ul style="list-style-type: none"> • assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects & budgets for the relevant themes • ensure inter-sectoral co-operation, communication and strategic thinking to address priority issues • consider & incorporate the cross-cutting issues – HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled • monitor progress with respect to the implementation of the IDP
Representative Forum and Community Stakeholders	<p>The IDP/ PM/ Budget Representative Forum constitutes the structure that institutionalises sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government & NGO sectors (as well as political and technical leaders of the IDP Clusters)</p> <p>The Executive Mayor or his/her nominee chairs the Forum. The Forum has the following functions and duties:</p> <ul style="list-style-type: none"> • represents the interests of their constituents in the IDP process;

STRUCTURE	COMPOSITION AND RESPONSIBILITY
	<ul style="list-style-type: none"> • provide an organisational mechanism for discussion and consensus-building between the different stakeholders and the Municipal Government; • monitor the performance of the planning, implementation and review process; • ensures an efficient flow of information to and from stakeholder groups.
Public Consultation/ Imbizo Preparation Committee	<p>The Public Consultation/ Imbizo Preparation Committee is led by the Mayoral Committee Councillors for IDP, Public Participation and Finance. Members of the technical Committee include:</p> <ul style="list-style-type: none"> • GM IDP/PMS/GIS & IEMP • GM Public Participation & Special Programmes • GM Development Co-operation and Communication • GM Budget & Treasury • GM Organisational Support • GM Public Safety • GM Community Services <p>The purpose of the Committee is to provide technical guidance and ensure the administrative co-ordination of key public consultations and imbizos.</p>
IDP, PM, Budget Integration, GIS & IEMP Department	<p>The IDP, Budget Integration, Performance Management and GIS Department reports to the HOD: Executive Support Services and is required to manage and co-ordinate the IDP review process, ensure IDP / budget integration, the roll out of Performance Management System and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> • preparing the Process Plan for the development of the IDP; • undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people • ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ;

3.1. IDP PLANNING PROCESS FLOW

The inter-relations between the various structures as identified above as well as the workflow process to be followed in the drafting of the IDP is presented in the diagram below:



The information and/or data contained at the end of each IDP phase is a culmination of the work that shall have been concluded at the various sittings of the structures as depicted above. Engagements with the various internal departments will be on-going and the external sector departments shall be engaged in the formal inter-governmental relations (IGR) processes.

4. BINDING PLANS AND LEGISLATION

National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other.

The Municipal Structures Act, No. 117 of 1998, Municipal Systems Acts, No 32 of 2000 (as amended), and Municipal Finance Management Act, No 56 of 2003 are specific to local government. The Municipal Systems Act has a specific chapter dedicated to Integrated Development Plans and it is the overarching piece of legislation with regard to development and review of the IDP. Arising from the Municipal Systems Act, the IDP and PMS Regulations need to be complied with.

National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plans (e.g. a water services development plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Act, 2003.
- Legal compliance requirement (such as principles required in the Development Facilitation Act – DFA – and the National Environmental Management Act – NEMA).
- More a recommendation than a requirement, which is deemed to add value to the municipal planning process and product (in this case, Local Agenda 21).

These are highlighted in the table below:

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION/POLICY
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water	Water Services Act, No 30 of 2004
	Integrated Transport Plan	Department of Transport	National Land Transport Act, No 5 of 2009
	Waste Management Plan	Department of Environmental Affairs	White Paper on Waste Management in South Africa, 2000
	Spatial planning requirements	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION/POLICY
Requirement for sector planning to be incorporated into IDP	Housing strategy and targets	Department of Human Settlements	Housing Act, No 107 of 1997
	Coastal management issues	Department of Environmental Affairs	National Environmental Laws Amendment Act, No 14 of 2009
	LED	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Integrated Infrastructure Planning	Department of Cooperative Governance and Traditional Affairs	Integrated Planning Act of 1997
	Spatial framework	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995
	Environmental Implementation Plans (EIPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Environmental Management Plans (EMPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	IDB/Budget link	Department of Finance	Municipal Finance Management Act, No 56 of 2003
	Developmental local government	Department of Provincial and Local Government	White Paper on Local Government, 1998
Value adding contribution	Sustainable Development and Environmental Awareness	Department of Environmental Affairs	Local Agenda 21
	Global Partnership responding to worlds main development challenges	Department of Social Development	Sustainable Development Goals

The Provincial Spatial Development Plan and the EC Vision 2030 Plan will be used as guiding policy documents during the review phase.

BCMM will include all the planning documents that have been approved by Council and other strategies that might be relevant to the IDP process, as accompanying documents to the IDP.

5. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

Section 16 of the MSA prescribes that:

“A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose—

- (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—*
 - (i) the preparation, implementation and review of its integrated development plan in terms of Chapter 5*
 - (ii) the establishment, implementation and review of its performance management system in terms of Chapter 6*
 - (iii) the monitoring and review of its performance, including the outcomes and impact of such performance*
 - (iv) the preparation of its budget; and*
 - (v) strategic decisions relating to the provision of municipal services in terms of Chapter 8;*
- (b) contribute to building the capacity of—*
 - (i) the local community [to enable it to participate in the affairs of the municipality; and*
 - (ii) councillors and staff to foster community participation; and*
 - (c) use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).”*

For purposes of compliance with this legislative requirement, the BCMM has established formal structures for effective participation in the IDP processes. Below is a description of the participatory function of each of the various structures established for the IDP process:

- IDP Representative Forum – constituted of formal representatives of various civic and community organisations as well as other formal structures affected by the development efforts of the municipality such as:
 - Traditional Leaders forums
 - Established forums (business chambers and organisations)
 - NGOs
 - CBO
 - CDWs and Ward Committees
 - FBOs

The role of the IDP Forum is to verify and make additions to data collected through non-formal participatory methods.

- In addition to the formal process of representation through the IDP Representative Forum engagement and other Council processes, the BCMM consults its communities on an on-going basis to solicit inputs in as far as the development challenges they face are concerned. To do this in an effective, efficient and structured manner, the BCMM has institutionalised a process of community engagement through the Mayoral Imbizos and Outreaches. These are community meetings held at the ward level where direct participation by communities is encouraged. To complement this process, ward level planning where planning methods are used to gather data are utilised.

Communication

The MSA requires that municipalities inform communities of the various processes that are undertaken during the review of the IDP and development of the budget for a financial year. Section 21 of the Act prescribes the various media formats that must be utilised for this purpose. As such, the BCMM will publicise all IDP meetings and engagements, publicise all documents and solicit inputs from communities, publicise approval of documents, and publicise all IDP/PMS/Budget related activities in the following media forms:

- Print Media (local newspapers, formal notices on municipal buildings);
- Electronic Media (municipal website); and
- Audio-visual Media (community radio stations)

Appropriate Language Usage

English will be used as the medium of exchange. However, in community meetings, the dominant and a mixture of languages will be utilized.

Appropriate Venues & transport

All community engagement sessions will be held at venues central to those communities being visited and that are within ease of access. Particular attention will be made to such venues to ensure that they cater for all people including those people with disabilities. In the case of formalised meetings, these will be held at the municipal offices in East London/King Williams Town or any other venue as may be advised by Council.

6. IDP/BUDGET/PMS ACTION PLAN

Tabulated hereon below is a schedule of the programme to be followed by the BCMM in its process of reviewing the IDP. The dates indicated are as per the approved calendar of events and as per prescripts of Section 28 and 29 of the MSA, will be adhered to so as to ensure that the process of the review of the IDP is both credible and adheres to the principles as contained in the Act.

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	Advertise and make public Adopted IDP and MTREF for 2018/19	IDP and BTO Departments	11 June 2018
	Submit adopted IDP and MTREF to Local Government and Traditional Affairs department and Treasury Departments	IDP and BTO Departments	13 June 2018
	State of the Metro Address	Executive Mayor's Office	21 June 2018
	Executive mayor approves Final 2018/19 SDBIP	Executive Mayor's Office	27 June 2018
	Tabling of the IDP/Budget/PMS Process Plan for 2019/20 IDP/Budget Review to Top Management	IDP and BTO Departments	10 July 2018
	Tabling of the IDP/Budget/PMS Process Plan for 2019/20 IDP/Budget Review to Potfolio Committee	IDP and BTO Departments	18 July 2018
	Advertise and make public Final SDBIP 2018/19	PMS Department	26 July 2018
PHASE 1: ANALYSIS			
	Advertise to solicit updates of the community and stakeholder register	IDP and BTO Departments	08 Aug 2018
	Update Community and stakeholder register	IDP Unit	15 Aug 2018
	External Stakeholders' engagement on the Draft IDP/Budget Process Plan via IDP/Budget Representative Forum	IDP and BTO Departments	22 Aug 2018
	BCMM Technical IGR Forum	BCMM IGR Secretariat	23 August 2018
	Council Meeting: <ul style="list-style-type: none"> Adoption of the IDP/Budget Process Plan for 2019/20 IDP/Budget Adoption of Approval of 2017/2018 rollover adjustment budget (Excluding Conditional Grant Funded Projects) 	Council	29 Aug 2018
Institutional, Community and stakeholder analysis	Advertise Adopted IDP/Budget Process Plan for 2019/20 IDP/Budget Review	IDP and BTO Departments	31 Aug 2018
	Consideration of Socio- Economic priorities	Innovative & Productive City Work-Streams	03 Sept – 04 Oct 2018

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	Institutional analysis	Well Governed City Work-Stream	03 Sept – 04 Oct 2018
	Analysis of Spatial Priorities	Spatial Transformation Work-Stream	03 Sept – 04 Oct 2018
	Physical and virtual analysis	Connected City Work-Stream	Sept – 04 Oct 2018
	Environmental Sustainability analysis	Green City Work-Stream	03 Sept – 04 Oct 2018
	Advertise adopted IDP/Budget/PMS Process Plan	IDP/PMS	07 Sept 2018
	<ul style="list-style-type: none"> Submit to National Treasury and Provincial Treasury Roll-over adjustment budget in terms of National Treasury reporting requirements Publicise Roll-Over Adjustment Budget 	Budget and Treasury	07 Sept 2018
	Executive Mayoral Imbizo <ul style="list-style-type: none"> Executive Mayor interacts with ward communities to listen to needs and concerns Executive Mayor provides feedback on approved programmes and projects 	Executive Mayor's office	9-12 Oct 2018
PHASE 2: STRATEGIES			
	Meeting and Consultation with Ward Councillors on the review of Ward Priorities	Deputy Executive Mayor's Office/ IDP	01-03 October 2018
	Reviewal of ward priorities	Deputy Executive Mayors Office/ IDP	01-03 October 2018

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	Mayoral Lekgotla Session: <ul style="list-style-type: none"> Review of strategic objectives for service delivery and development 	Executive Mayor's office	18-20 Oct 2018
	Councillors Session on Outcomes of the Mayoral Lekgotla	IDP/PMS, Office of the Speaker & Office of the Executive Mayor	9-10 November 2018
	Budget Workshops-With all Directorates	Budget and Treasury	12 - 16 November 2018 (No dates for Budget workshop on the 2018 Calendar)
	Discussion and consideration of Objectives, strategies and development priorities	IDP/Budget Work-Streams	15 – 21 November 2018
	BCMM Technical IGR Forum	BCMM IGR Secretariat	16 November 2018
	IDP/PMS/Budget External Representative Forum to present Institutional Situational Analysis and Objectives and Strategies	IDP Department	06 Dec 2018
PHASE 3: PROGRAMME AND PROJECTS			
Identifying, prioritising, costing programmes and projects	Top Management Technical Planning Session: <ul style="list-style-type: none"> Confirmation of draft reviewed IDP Objectives, Strategies and Projects 2019/20 MTREF Budget Consideration of 2018/19 mid-year adjustment budget 	IDP/PMS/ BTO	07-22 January 2019
	IDP/Budget steering Committee to Consider <ul style="list-style-type: none"> 2018/19 Mid-year performance and performance assessment adjustment budget 2017/18 Annual Report 	IDP/PMS/ BTO	22-25 January 2019

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	Municipal Entity to submit the proposed budget, priorities and objectives to the municipality.	Municipal Entity/ BTO/IDP/PMS	31 January 2019
	Publication of 2018/19 mid-year budget and performance assessment	BTO Department	01 February 2019
	Work Streams to Prioritise Programmes and Projects	IDP/Budget Work streams	5-7 February 2019
	CAPEX Programmes and Projects and OPEX Programmes and Projects costing	BTO Department	5-7 February 2019
	Work Streams to Set project targets and indicators	IDP/Budget Work streams	
PHASE 4: INTEGRATION			
	Consideration and ensuring that MEC Comments are addressed	IDP/Budget Workstreams	February 2019
	Integration and Alignment of Sectoral plans into the IDP		
	Integration and Alignment of Operational plans to the IDP		
	BCMM Technical IGR Forum	BCMM IGR Secretariat	15 February 2019
	Mid-year Budget and Performance Assessment Review by National Treasury	IDP/PMS/BTO/ Compliance Office	11-12 February 2019
	Top Management Meeting: Consideration of draft IDP Review and the 2019/20 to 2021/22 MTREF budget.	IDP/PMS/Budget & Treasury	25 February 2019
	Council considers and approves the 2018/2019 Mid-Year adjustment budget, IDP, BEPP and SDBIP (Conditional grant rollovers included)	IDP/PMS/Budget & Treasury	27 February 2019

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	IDP/Budget Rep Forum to Present Mid-year Budget Adjustment and Priority Programmes for 2019/20	IDP/PMS/BTO	28 February 2019
PHASE 5: APPROVAL			
	IDP and Budget Steering Committee <ul style="list-style-type: none"> Consideration of draft IDP/MTREF Budget 2019/20 Review 	IDP and BTO Departments	01 March 2019
	Council Workshop: <ul style="list-style-type: none"> Draft IDP/Budget 2019/20 Review of budget related policies 	IDP and BTO Departments	11-12 March 2019
	<ul style="list-style-type: none"> Submits to National Treasury 2018/2019 Mid-Year Adjustment Budget in terms of the National Treasury Reporting Requirements (Conditional grants rollovers included) Publicise 2018/2019 Mid-Year Adjustment Budget (Conditional grants rollovers included) 	Budget & Treasury	13 March 2019
	The City to consider the proposed budget of the entity and assess the entity's (BCMDA) priorities and objectives and make recommendations. Board of directors to consider the recommendations and if necessary submit a revised budget.	BCMDA/IDP/PMS/BTO	22 March 2019
	COUNCIL MEETING <ul style="list-style-type: none"> Tabling and Adoption of Draft IDP and MTREF 2019/20 Review 	IDP and BTO Departments	27 March 2019
	Advertise Adopted of Draft IDP and MTREF 2019/20 Review <ul style="list-style-type: none"> Invite comments/inputs to the Draft IDP and MTREF budget Submits to MEC for Local Government and Traditional Affairs, National Treasury and to Provincial Treasury the adopted draft 2018/2019 IDP, SDBIP and draft MTREF Budget 	IDP and BTO Departments	05 Apr 2019
	BCMM Technical IGR Forum	BCMM IGR Secretariat	12 April 2019

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	Top Management to discuss proposed consultations with councillors on IDP/Budget roadshows	IDP and BTO Departments	05 April 2019
	Consultation with ward councillors on IDP/Budget Roadshows (Inland, Midland & Coastal wards)	IDP AND BTO	08-12 April 2019
	IDP/Budget RoadShows (All Wards)	IDP and BTO Departments	15 April – 10 May 2019
	Assessment and incorporation of comments and inputs to the Draft IDP and Budget Review	IDP Unit	29 April 2019
	Municipal Budget and Benchmark Engagement by National Treasury	IDP/PMS/BTO/	6-7 May 2019
	IDP/Budget RoadShows (Busines Communty and Traditional Leaders)	IDP and BTO	7 - 9 May 2019
	Top Management Meeting: Consideration of final 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	15 May 2019
	Council Open Day	Office of the Speaker	16 May 2019
	Budget Steering Committee Meeting: Consideration of final 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	17 May 2019
	Council Workshop on the Final IDP/Budget for Final Adoption	IDP and BTO Departments	13-14 May 2019
	Council Meeting: <ul style="list-style-type: none"> • Approval and Adoption of the 2019/20 IDP and MTREF • Review Approval of BEPP 	IDP and BTO Departmets	29 May 2019
	Advertise final adopted 2019/20 IDP/Budget Review and 2019/2020 MTREF Budget (local newspaper, BCMM libraries, BCMM website and notice boards)	IDP and BTO Departments	07 June 2019

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	Submit adopted IDP and 2019/20 MTREF budget to Local Government and Traditional Affairs department and Treasury Department (Both Provincial and National Offices – hard and electronic copies)	IDP and BTO Departments	11 June 2018
	Publicise BCMM adopted tariffs <ul style="list-style-type: none"> • BCMM website and newspaper • Make public a copy of the tariff book and resolutions for public inspection at municipal offices Submits to MEC for Co-operative Governance and Traditional Affairs a copy of the tariff resolution and public advert	IDP & BTO	12 June 2019
	Project implementation in accordance with the SDBIP	All Departments	July 2019 – June 2020

7. BUDGETARY REQUIREMENTS

The IDP is the principal strategic document that informs all operations of the municipality and therefore, in order to ensure that a document reflective of the needs of the people and the realistic of the resource base of the municipality must be developed. Buffalo City Metropolitan Municipality has committed a budget allocation for the implementation of the Process Plan.

ANNEXURE D: Ward Issues / Priorities Raised

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, Panmure
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	Many people in the ward are unemployed therefore job creation is required The ward is in need of proper sanitation	50 young people from Ward 2,5, 6 and 7 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 	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
Clinic & Councillor's office		

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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, as reported all over the ward. Missing street names, to be replaced. Clearing of blocked storm water drains. Road marking to be done all of the ward on a regular basis.	Roads-Selborne, Berea, Cambridge, Highgate, Chisselhurst and Cambridge West
		Roads-Overlaying/Resurfacing:
		Selborne-Halstead Road, Rawlinson Road, Trenchard Road, Crew Road, Halstead Road
		Berea-Bentinck Road, Tottenham Road, Lincoln Road, Barkly Road, Tindale Road
		Cambridge West-Badia Road
		Cambridge- Courtenay Road, Olympic Avenue

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Water and Sanitation	Upgrade of all old infrastructure for sewerage and water. Repair all storm water inlets that are broken and have collapsed with the new inlet system. Replace all inspection covers for storm water drains that are missing. Replace all broken water meter box lids. Investigate pre-paid water meters for consumers	High Gate, Chisselhurst, Cambridge, Cambridge-West, Selborne and Berea
Environmental Issues	Grass cutting on a regular basis on BCMM public open spaces, parks, islands. Board walk on Nahoon Beach to be maintained on a regular basis as this is a major tourist attraction. Parking areas and public toilets on Nahoon Beach, Nahoon Point, Nahoon Corner to be upgraded. Selborne Park Botanical Garden to be upgraded and maintained. Aliens to be eradicated and bush clearing done on a regular basis as requested at all open areas especially in the Cambridge and Cambridge West area where there are a lot of open spaces. Clearing of overgrown storm-water gullies especially in Sprigg Street running through to Garcia Street in Green Park and lower Garcia Street to Olympic Avenue.	Green Park in Cambridge-Selborne Park in Selborne-Open space along Vianne Road and Weare Road in Cambridge West
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	Entire Ward 4

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	such as Queen Street in Cambridge, Jarvis Road and Pearce Street in Berea, Garcia Street in Cambridge and griffin Road in Cambridge West. Litter bins for Queen Street in Cambridge as there are none. Gutters to be kept weed and soil free-workers must be equipped with spades to remove ground. Recycling of refuse-garden refuse for composting-Job Creation. Use of the mechanical street and gutter sweepers that was purchased for all streets. Drop off point and transfer station to be managed according to law.	
WARD 5		
Roads	Repair of all gravel road and upgrading of some other roads	Entire Scenery Park
Building of footbridges	Four footbridges are requested	Entire Scenery Park
Electrification of informal settlements	Installation of electricity in all informal settlements	Entire Scenery Park
Job creation	Create job opportunities for our youth	Entire Scenery Park, 50 young people from Ward 2,5, 6 and 7
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
Houses	People died due to the condition they stayed at informal settlement. Establishment of township in Nompumelelo primary School area.	Entire ward
Houses	Rectification of Parkridge 136 project must be fast-tracked. People cannot stay in temporal shelters for long	Parkridge

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Renovation of Eluxolweni community Hall	We don't have a hall to hold our ward meetings. We always have poor attendance due to venue which is not in our ward (Gompo hall).	Cclloyd Township.
Rebuilding of Simanyene and Joe Slovo street, 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
Roads		
WARD 7		
Community Hall	For community events and meetings	Entire Ward
Electricity	For lighting street lights	Bebelele
Roads	Need to be fixed and maintained	C-section, Bebelele, Makatala, D-section
Skills empowerment for youth	To develop young people mentally, emotionally and physically. E.g. driving school & entrepreneurship	Entire Ward
Housing	Moving people from shacks as they are exposed to disaster	C-Section and D-Section
High Mast	Crime is a big problem	D-section and Bebelele
WARD 8		
Housing	Informal dwellers are in need of houses	Entire Ward
Electrification of Shacks	Informal Settlements are in need of proper electrification	Moscow, Khayelitsha, Siya, Dotwana, Magqwashu, Fynbos Squatter Camp A and B
Community Hall	The ward is in need of a community hall	Old police station in Siya Street, next to Gompo Welfare
Footbridge	Construction of a footbridge is needed for river crossing	Khayelitsha Squatter Camp

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Fixing of Roads and Speed humps	Roads are damaged and urgent repairs are needed. Also speed humps are needed in one	
WARD 9		
Wheel-bins/refuse collection bins	The ward never received wheel-bins and refuse collector bins	Braelyn EXT 10 & EXT 8, Amalinda
Infrastructure of Roads	The state of roads in this ward is bad and needs urgent attention. For example there are lot potholes, gravel roads and a need for speed humps. Informal settlements also need roads	Amalinda, Braelyn Ext 10 & Ext 8
Rectification of old Houses	Rectification of houses which have the serious challenges of cracks and water that is pouring when it's heavy raining. Some areas need houses urgently	Braelyn Ext 10 and Stoney Drift
Electrification of Shacks	People living in the dump site need Electricity	Stoney Drift
Bush clearing and grass cutting	There is a need for grass cutting and bush clearing to minimize criminal activities that occur in those dense bushes	Stoney Drift (Amalinda), Braelyn Ext 10 & Ext 8, Amalinda
WARD 10		
Tarring of roads & gravelling of informal roads	These areas have bad gravel roads and informal settlements need roads graveled	East Bank, Egoli, Muvhango, 7de laan, Amalinda, Braelyn, Vergenoeg, Scenery Park.
Bush clearing & grass cutting	Crime rate is escalating in the two areas East Bank & 7de laan because of bushy areas	East Bank, Braelyn, Scenery Park
Wheelie bins & refuse collection bins	The ward never received wheel bins and refuse collector bins	Entire ward
Rectification of old houses	The houses have cracks leaks and very old they need attention	East Bank, Haven Hills, Braelyn
Mobile library	The ward is in need of a library.	Entire ward
Electrification of shacks	The problem of illegal connection is affecting houses	
WARD 11		

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Housing	Housing is a growing need in ward 11 and we continue to chase a moving target and backyard dwellers who are not considered as informal settlements takes a centre stage. There is also an uncontrollable growth of informal settlements.	Backyard dwellers of ward 11. Nkululekweni, Hlalani, Dumanokhwe A,B,C. Ekuphumleni, Sylver town, Vokani, Gugulethu, Ramaphosa, Polar Park, Sonwabile A, B, Hani Park & all informal settlements
Multi-purpose Community Centre	There is no meeting venue for the community of ward 11 including a venue to host important gatherings as we resort to use of tents and if not available and it is raining or bad weather we are left with no option but to cancel the meeting or event	N.U 2 & N.U 5 rent office Next to Nzaliseko Higher Primary School
Skills development	There is a need to address the level unemployment and part of that is attributed to the lack of skills in the ward	Entire ward
Electrification of shacks	To curb the illegal connections and provide this service as a basic need.	All informal settlements in the ward
Aqua sport tourism attraction facilities	Ward 11 is on the bank of the bridge drift demand and its community aspire to explore the Aqua sport tourism facility project for both skills development and economic growth strategy.	On the bank of bridge drift dam from the ward 11 side
WARD 12		
Housing	There is no housing development in Masizakhe Squatter camp since 1990.	Masizakhe Squatter camp, Sisonke Squatter camp.
Electricity	Electrification of informal settlement	Mdantsane two rooms, Sisonke Squatter camp, Emivundleni Mdantsane north
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	Smiling valley at area 40, Thafa lofefe Squatter camp.

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	and the crèche in the area. Water is also a challenge therefore stand pipes are requested	
WARD 13		
Tar Road	Roads are in a very bad condition especially the taxi routs as result taxis don't want to take Reeston people. Also, emergency vehicles are finding it hard to assist communities due to bad roads.	Chicken farm, Renour's Farm, Tembalethu, Khayelitsha, Bonda & Dice incomplete Bakana & Boarder.
Community Hall	No hall for meetings and for all other activities of the community. Yes, the area is too big + - 5000 houses except phase 3 stage 3	Centre/middle of Dice
Sports field	No sports fields as a result there is too much crime as the youth do not have proper sporting facilities	All Reeston informal dwellings
Electrification of shacks	All shacks be electrified due to instability caused by Izinyoka.	All Reeston informal dwellings
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	NU3

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	rent office. Sharing houses must be separated.	
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		
Pedestrian Bridge	A request for for pedestrian bridge	
Roads	There should be access roads in Amalinda Informal Settlements so that ambulances, fire fighters and police do not struggle	Amalinda forest
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
Electricity	BCMM should install proper electricity to avoid illegal connections and disputes amongst community members	Amalinda Forest Cambridge Location
Speed humps	All areas of ward 16	All areas at ward 16 especialy the road next to the Bush Bucks stadium we need urgently intervention-kids are been killed by motorists

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 17		
Housing	BCMM should buy land from private owners in order to provide housing. Rural housing also needed in the ward	NU 3 Informal Settlements, Cuba and Eluxolweni Sonwabiso informal settlements
Electricity	Request for electrification of informal settlements to curb illegal connections	NU 3 Informal Settlements
Roads and Storm water drainage	There is a need for upgrading of roads and storm water drainage in the ward. Access roads in rural areas needed	NU 3 & 9, Rural areas Cuba and Eluxolweni
Community Hall	Ward community has no place for public meetings and other social activities	NU 3 & 4
Job creation	Expanded Public Works Programme and the Community Works Programme should recruit more people	Entire Ward 17
WARD 18		
Roads	Pothole patching is not sufficient, roads need resurfacing. The roads have degraded and are dangerous	Rochester Road Cavendish Road Sussex Road Surrey Road Crosbie Road Norwood Avenue
Traffic Calming	Due to large amounts of congestion in Western Ave, many people are using Kent and York roads as a shortcut. This is causing safety concerns to the residents. Traffic calming in the form of speed bumps would help reduce the safety risks caused by this run off traffic.	Kent Road York Road Linaria Drive
Care and Maintenance of Road Network in Ward 18	Potholes to be repaired, island intersections and roads to be cemented on top as grass is not mowed, suburb names to be erected, missing street names to be replaced, clearing of blocked storm water drains, and road	Ward 18

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

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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
Opening of road along Buffalo River	Road from Buffalo Flats to West Bank through Latimers Landing needs re-opening	Buffalo flats and Westbank Would greatly benefit economic and logistic capacity and contribute to a Connected City
Distribution of Wheelie Bins	Most Ward 19 Residents still waiting for wheelie bins	Buffalo Flats, Westbank, Second Creek
Installation of Toilets and water standpipes, general sanitation maintenance	Informal residents still no access to Sanitation	Second Creek area
	Many Blocked sewer lines and Stormwater channels need repair	Buffalo Flats-Fairflax Popcorn Valley, Westbank Village High School
WARD 20		
Housing	There are people who are living in shacks and need proper housing.	Slovo Park NU 6, Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.
Electricity	Electrification of shacks.	Ekuphumleni NU 7, Ramaphosa NU 7, Khayelitsha NU 7, Ngidi Park NU 8.
Tar Road	Roads are in a bad condition. They need to be upgraded.	NU6 &7
Youth unemployment	There is a huge rate of youth unemployment that result to poverty.	Entire ward
WARD 21		
Housing Development	Housing development process should be expedited	NU 13, Nojoko NU 13, Tambo village,
Housing Development	Request RDP housing for informal settlements	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

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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 and High mast lights	Request for installation of high mast lights	N U 12, Z Soga Phase 1-3
Maintenance of street lights	Request for maintenance of street lights	N U 12, Z Soga Phase 3, Golden Highway
Faulty electricity meter boxes and registration of consumers	Request that repair of faulty meter boxes and registration of consumers to be able to buy electricity be expedited	Z Soga Phase 2 and 3
Illegal electricity connections	BCMM should penalise people who connect electricity illegally as illegal connections negatively affect law abiding citizens	Entire Ward
Electricity Vending outlets	Electricity Vending should be considered at Golden High Way Super Spar	Entire Ward
Community Hall	N U 13 requests a community hall	N U 13
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

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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 N U 13 which is exclusively used by Winter Rose Rugby Club	Entire Ward
Wheelie Bins	Request that piloting of Wheelie Bins be extended to the ward	Entire Ward
Internal Footpaths	Request that internal footpaths be cleaned / tarred or paved and provided with lighting to curb crime at night	Entire Wards
Toilets in Informal Settlements	Toilets in informal settlements are not maintained due to expiry of maintenance workers contracts. Workers were informed late about expiry and are still owed wages. Shortage of toilets for informal areas	Z Soga Phases 2 & 3, Solomon Mahlangu Village, Z Soga Phase 1,
WARD 22		
Community Hall	Community Hall - to be constructed in the centre of the Ward.	N.U. 17
Roads	Roads to be upgraded and re-gravelled and side-walks to be constructed	Postdam Village, N. U. 17, Nkqonkqweni Village, Luxhomo Village, Mcotho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village
Housing project	Informal settlement dwellers are in need of houses	Postdam Village, Nkqonkqweni Village, Luxhomo Village, Mcotho Village, Mabaleni Village, Mbolompeni Village, Mtlabathi Village.

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
WARD 23		
Roads and Stormwater Pipes	NU 14 and NU 16 for 20 years waiting for development	NU 14 & NU 16
Rent office to sell electricity and administration	Structure for selling electricity is not utilized	NU 14 & NU 16
High Mast Lights	Old lights don't secure the people of the ward	NU 14
Clinic	A Clinic facility within the proximity of the ward	NU 14
Community Hall	Residents are tired of using school halls.	NU 14 & NU 16
Arts Centre	Mdantsane as the second largest township in SA only has one Arts centre	NU 14 & NU 16
WARD 24		
Electricity	There is a need for electrification of informal settlements to avoid illegal connections	Kanana, IKhwezi, Msintsini
Provision of Houses	There is a slow rate of housing delivery in the ward as a whole.	IKhwezi, Kanana, Unit V
Tarred Roads and maintenance	All roads in the ward are in a bad condition. Some need to be tarred and some need to be re-gravelled	Unit P, Mbekweni, NU 15, Khayelitsha, Nxamkwana & Msintsini
Sanitation	Toilets in informal settlement are needed	Nxamkwana & Msintsini
Job opportunities	Job opportunities for youth should be created	Mbekweni, Unit P, NU 15
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

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Grave yard	Graveyards in Zwelitsha & Phakamisa are full and this needs urgent attention. New space for new cemeteries need to be identified.	Pakamisa & Zwelitsha
Houses	There is a dire shortage of houses in ward 25	Zone 8 Barcelona, Cliff and Pakamisa
WARD 26		
RDP/Disaster houses Phase 2	Phase 2 of these houses should be built because phase 1 was done long time ago	All villages
Community halls	Renovation of community halls	Mpundu, Zikhwaba, Mzonkeshe
Bridges	Building of these bridges if there are heavy rains people of these areas can't go to work and children can't go to school	Zikhwaba, Mzonkeshe, Khwetyana, Nkqonqweni
Sport fields	Building of sportfield 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)	Mzamomhle
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

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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 infested and bottom in poor condition that needs attention before the festive and holiday season	Gonubie
Safety fence	Death occurred with break in. Two subsequent break ins.	Gonubie
WARD 30		
Housing	There are many informal settlements in the ward people are in need of houses to restore their dignity.	Holomisa village, NU 9 Winnie Mandela, Back yard shacks at NU 9, Cuba & Joe Mati
Electricity & Solar System	People are in need of electricity, to protect and minimise fatalities because of illegal connections.	Winnie village NU 9, Holomisa village NU 9, JF Mati NU 9, Chris Hani Park Block 3 NU 11 & Cuba 2.
Roads	Bad roads in the ward and need to be tarred.	NU 9, Manyano NU 9, Thembelihle NU 9, NU11A, Chris Hani Park Block 1,2,3 Cuba
Community Hall	Community needs a hall for their activities and other problems.	NU 9
Crime	People are dying because of high rate of crime. Youth are using drugs also there is high rate of theft.	NU 9, NU 11A, Manyano NU 9, Thembelihle NU 9, Cuba, Chris Hani Park Block 1,2 &3.

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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 dwellers	Entire Ward
Walkways	The ward is in need of walkways	Entire ward
Agricultural Support	The ward is requesting agricultural support	Entire Ward
Play Parks	There are no play parks therefore the ward is requesting play parks	Entire Ward
Roads and infrastructure	The ward is requesting upgrading of roads and infrastructure	Entire Ward
WARD 33		
Roads and bridges	All rural roads in the ward are in bad state. There is also a need for small connection bridges.	D02129 from R72 to R 346 KWT and Gxethu, Twecwana, Kuni
Sanitation	All the toilets that were built are in poor state e.g. in Twecu, Moni, Cwecweni all toilets have broken doors or no doors at all	Twecu, Moni, Cwecweni
Community Halls	Communities are sitting their meetings under trees	Gwiligwili, Twecu, Moni, Hill, Altile, Cwecweni, Twecwana, Kuni 1, Kalikeni
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.

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Water	Taps are dry the reservoir need to be filled with water	All villages
WARD 34		
Storm water drainage	The Ward is in need of storm water drainage	Some parts of Dimbaza
Tarred and Upgrading of Gravel roads	Some parts of the ward are in need of tarred roads and upgrading of gravel roads	Dimbaza
Job Creation	The Ward is in need of employment opportunities as the number of unemployed people is high	Dimbaza
Multi-purpose centre	The ward is in need of a multi-purpose centre	Dimbaza
Water and Ablution facilities	The cemetery is in need of water and ablution facilities	Dimbaza South Cemetery
WARD 35		
Toilets	This is the request from all the former Amahlathi Areas and one must indicate that, the situation in this regard is embarrassingly bad.	Former Amahlathi Areas
Roads	The state of roads in Balasi location and Tyutyu village and you add the areas from Amahlathi and surfacing of roads in Balase Valley.	Balasi Location, Tyutyu Village, Amahlathi Areas, Balase Valley
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	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyan Nakani, New Rest, Fine Trust,

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
	should be created and preference should also be given to women.	Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
	High level of unemployment especially on young people and women. Sustainable jobs should be created and preference should also be given to women.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyan Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
Housing	Few destitute houses have been built whilst all relevant information has been submitted.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyan Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
	Rectification of shutter houses that were built by apartheid government	
Roads	All roads are in bad condition. Gravelling of roads in rural areas and tarring of roads in Dimbaza.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyan Nakani, New Rest, Fine Trust, Nomgwadle, Khayelitsha, Mzintshane, Mmangweni, Gambushe, Myeni
Building of community halls	Currently there is no hall for community gatherings as the community is sharing a hall with ward 34.	Amadaka, Upper Mngqesha, Dimbaza, Xhwithinja, Pirie Mission, Zabalaza, Nkosiyan 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, Nkosiyan 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

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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 & Schornville roads need to be tarred.
WARD 40		
Housing	Many people in this ward need proper housing	Entire Ward
Sports field	Most areas don't have sports fields therefore the ward requests construction of sportsfields	Entire Ward
School Renovations	Schools in this ward need urgent attention as there are no adequate facilities and are dirty	Mount Coke , Tamarha
Water Tanks	The ward is need urgent need of jojo tanks as water sometimes run out	Dubu, Godidi, Ndileka, Mount Coke

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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.

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
Rent office	People spend much money in travelling to town/ NU 11 office to pay rates and services. Ever since the centre one at highway was demolished. It is quite urgent that it be restored.	Need to be more central (Highway) so one can easily access it.
WARD 43		
Roads	Re-gravelling and resurfacing of roads not patching of potholes.	Bisho
Sport fields	Upgraded and provided with adequate equipment	Bisho, Peelton, 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 Peelton
Housing	The area called Mdange be provided with RDP houses urgently	Peelton at Mdange Location
WARD 44		
RDP houses/rural houses	People from braidbach have been looking for RDP houses for long time	Breidbach, Qal Ashe, Tshatshu, Siyathemba
Water tanks	The Siyathemba community member request for household to have tanks because there are no taps in the area	Siyathemba
Sports field	There is no playground or sportsfield for the youth.	Golfcourse, Sweetwaters, Tshatshu, Qal Ashe, Acornvalley, Siyathemba.
Tar roads, Sidewalks, Roads re-gravelling	Roads are very bad in the area and need to be tarred.	Golfcourse, Sweetwaters, Tshatshu, Qal Ashe, Acornvalley, Siyathemba.
Electricity	Electrification of informal settlements	Golfcourse, Sweetwaters, Tshatshu, Qal Ashe, Acornvalley, Siyathemba.
Title deeds	Golfcourse, Platue have no title deed	Qal Ashe 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, Iitha

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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 potholes and street lights and CCTV cameras in C.B.D	The damage of roads and street lights in Baysville, CBD and Quigney is of a great concern to rate payers and business community	Baysville Arcadia, C.B.D & Quigney
WARD 48		
Housing	All informal dwellers need houses	Francis Meli, Stofile, Lilian Ngoyi
Electricity	All Informal areas need electricity	Francis Meli, Lilian Ngoyi

ISSUES RAISED (DIRECTORATE)	EXPLANATION	AREA/VILLAGE/SETTLEMENT
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 at Santini	Entire Ward
Bridge to the cemetery		Santini
WARD 50		
Fencing	The ward is need of fencing of fields and veld	Kwelera Village
Water and Sanitation	There are some areas without proper water and sanitation	Informal Settlements in Kwelera Village
Roads	There is a need for tarred roads in some areas of the ward	Kwelera Village
Housing and Electricity	There are no RDP houses at all. Informal Settlements do not have Electricity	Kwelera Village Informal Settlements in Kwelera Village
Multi-Purpose Youth Development Facilities	The ward is in need of multi-purpose youth development facilities	Kwelera Village

ANNEXURE E: Projects / Programmes by Sector Departments

[Will be updated in Final Revised IDP]

PROJECT NAME	ACTIVITY/PURPOSE	WARD/AREA	BUDGET
DEPARTMENT OF SOCIAL DEVELOPMENT			
Intambanane Farming Multipurpose Cooperative	Crop Production	Khayelisha	25 000
Masimanyane Cooperative	Crop Production	Cambridge	25 000
Makukhanye Cooperative	Crop Production	Ndileka Location	25 000
Qalashhe Cooperative	Crop Production	Qalashhe Farm	25 000
Masiphuhle CNDC	CNDC	Nompumelelo	615 200
Shalom CNDC	CNDC	Duncan Village	505 200
Siphumeze CNDC	CNDC	Dimbaza	505 200
Lulutsha Youth Cooperative	Car Wash	Ilitha Township	50 000
Nealabella	Egg Laying	Phumlani Village	285 000
Omama Zintsika 1955 Sewing Primary Coop	Crop Production	NU 5 Mdantsane	82 021
Imigudu Emihle	Crop Production	Manzikhanya	100 000
DEPARTMENT OF ROADS & TRANSPORT			
IRM-BUFFALO CITY, GREAT KEI NGQUSHWA	Maintenance	BCMM	24 699 089.00
Household Contractor; National Youth Service; Road Rangers; Car Wash; Airport Maintenance; Gridgate Maintenance; Scholar Transport; Monitors Roadside checkpoint; Junior Traffic Training Centre	EPWP Interventions in the district	BCMM	R26,665,975.92 (HHC) R2,143,200.00 (NYS)
EASTERN CAPE DEVELOPMENT CORPORATION			
Dimbaza Security Upgrade (Funded by DTI)	Revitalization of Industries/Factories	Dimbaza	R 50 000 000

PROJECT NAME	UNITS	SERVICES	BUDGET	DEVELOPER
DEPARTMENT OF HUMAN SETTLEMENTS				
Iliitha Wooden (Houses 300)	0	0	68 675	BCMM
Mdantsane Infill (Area 1459)	50	0	7 545 045	BCMM
Tsholomnqa 153 (Disaster)	0	0	4 500 000	BCMM
Ndevana 1478	100	110	17 792 765	PDoHS
Fynbos 1&2 and Ndancama 640	90	0	13 319 370	BCMM
Mdantsane Cluster 2	100	0	14 565 399	BCMM
Ngqinisa Anti Poverty Site	80	0	11 760 321	PDoHS
Phakamisa South	110	110	22 270 000	PDoHS
Peelton 2174	100	100	15 702 535	BCMM
Potsdam Unit P 1103	10	0	1 536 930	PDoHS
Mzamomhle Phase 2	60	0	9 319 581	PDoHS
Thembelihle & Manyano	25	0	3 392 325	PDoHS
Ndevana 922	61	0	8 567 535	PDoHS
Breidbach 560	84	0	12 348 336	PDoHS
Reeston Phase 3 Stage 3	0	0	500 000	BCMM
Reeston MPCC	1	1	6 500 000	PDoHS
Lillyvale 88	50	0	2 250 000	PDoHS
Tshabo Phase 3	118	0	17 818 000	PDoHS
Dongwe Phase 2	10	0	1 500 000	PDoHS
Destitute 381	40	0	6 619 720	PDoHS
BCMM Military Veterans	9	0	1 791 379	PDoHS
Scenery Park Phase 3	50	0	7 579 650	PDoHS
St Lukes	28	28	4 683 404	PDoHS
Qaga	0	0	150 000	PDoHS
TOTALS	1 230	448	R 213 498 346	

ANNEXURE F: Programmes by Buffalo City Metro Development Agency

1.1 BCMDA Strategic Goals

1.1.1 Strategic Goal 1: A financially viable and fully capacitated agency delivering its mandate efficiently and effectively

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
1.1 Financial sustainability	Ensure the Financial Sustainability of the BCDMA	Implementation of a Financial Sustainability Strategy	%	Council approval of the Sustainability Strategy	Approval of the Sustainability Strategy	20% Implementation of Sustainability Strategy	40% Implementation of Sustainability Strategy	80% Implementation of Sustainability Strategy	100% Implementation of Sustainability Strategy
1.2 Organisational alignment to mandate	Ensure the organisational structure enables the BCMDA to effectively deliver on its mandate	Implementation of a revised organisational structure	%		100% Organisational Review completed	100% Implementation of revised organisational structure	n/a	n/a	n/a
1.3 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 management system	Development of Enterprise Architecture/Master Systems Plan(MSP)	#	Approved ICT Strategy	Approved Enterprise Architecture/MSP	n/a	n/a	n/a	n/a
		Implementation of ePDMS	#	Manually signed Performance Agreements and Reviews	100% implementation of ePDMS	n/a	n/a	n/a	n/a
		Implementation of Enterprise Backup and Recovery Solution	#	IronTree Backup Solution	100% implementation of Enterprise Backup and Recovery Solution	n/a	n/a	n/a	n/a

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Implementation of Enterprise wide Antivirus and Internet Protection	#	Standalone Antivirus licenses	100% implementation of Enterprise wide Antivirus and Internet Protection	n/a	n/a	n/a	n/a
		Implementation of Intranet Portal	#	n/a	100% implementation of Intranet Portal	n/a	n/a	n/a	n/a
1.4 Equitable and sound Corporate Governance	Ensure effective and efficient performance, financial and risk management	Expenditure incurred	%	84 %	99 %	99 %	99 %	99 %	99 %
		Audit Outcome	n/a	Unqualified Audit Opinion	Unqualified Audit Report without findings	Unqualified Audit Report without findings	Unqualified Audit Report without findings	Unqualified Audit Report without findings	Unqualified Audit Report without findings
		Implementation of the Risk Register and Internal Audit Plan	%	90%	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan	100% implementation of the Risk Register and Internal Audit Plan
		Implementation of audit recommendations from all Audit Reports (external)	%	90%	90 %	90 %	90 %	90 %	90 %
		Implementation of all recommendations from audit findings (internal)	%	90%	90 %	90 %	90 %	90 %	90 %

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Number of policies developed, implemented and reviewed	#	Policies and a strategy were developed, reviewed and approved including the review of the standard operating procedures.	2	2	2	2	2
		Number of financial and performance reports prepared and submitted (with supporting portfolio of evidence)	#	4 Quarterly reports	4 Quarterly reports	4	4	4	4
		Prepare and submit half year 2018/19 financial statements	#	Nil	Submission of 2018/19 half year financial statements by 28 February 2019 and mid-year assessment reports by 20 January 2019.	1	1	1	1
		% of creditors paid within 30 days from the date of receiving an invoice by Finance Division	%	100%	100%	100%	100%	100%	100%
		Number of monthly budget statements prepared and submitted by the 7th	#	12	12	12	12	12	12

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		working day of each month by 30 June 2019.							
		Timeous reconciliation of all revenue, expenditure, assets and liabilities (by the 10th of the following month).	#	12	12	12	12	12	12
		Submission of EMP 201 returns within 7 days after every month-end	#	12	12	12	12	12	12
		Submission of VAT 201 returns by the last working day after a two-month period	#	6	5	5	5	5	5
		Accurate fixed asset register that reconciles with the general ledger	#	1	1	1	1	1	1
		% expenditure of conditional grants received by December 2018	%	38%	99%	99%	99%	99%	99%
		Prepare and submit 2019/20 annual budget for approval by 31 May 2019.	#	Approved 2018/19 Budget by 31 May 2018.	1 Approved Budget	1 Approved Budget	1 Approved Budget	1 Approved Budget	1 Approved Budget

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Monitor mSCOA compliance	%	30% implementation	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance
		% implementation of the Supply Chain Management Policy	%	100%	100%	100%	100%	100%	100%
		Develop and approve annual procurement plan	#	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan	1 Approved procurement plan
		Monthly evaluation of supplier performance and maintenance of Contracts Register	#	1 Contracts Register	1 Contracts Register	1 Contracts Register	1 Contracts Register	1 Contracts Register	1 Contracts Register
		% LEVEL ONE BBEE expenditure on procurement of goods and services	%	60%	75%	75%	75%	75%	75%
		2018/19 Performance contracts and work plans for all divisional staff developed and signed	#	3	5	5	5	5	5
1.5 Adequate and appropriately skilled staff	Position BCMDA as an employer of choice through credible recruitment and retention of staff and the	Vacancy rate on funded posts	%	5.5%	10%	10%	10%	10%	10%

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
	Implementation of a Performance Development Management System (PMDS)	Women employed by the agency	%	65%	60%	60%	60%	60%	60%
		Implementation of PMDS	%	100%	100%	100%	100%	100%	10%
		Turnover of staff	%	5.8%	12%	12%	12%	12%	12%
		Talent Management (Learning & Growth)	%	55%	75%	75%	75%	75%	75%
		Culture & Change Management Policy	#	Nil	Approved Change Management Policy	1	n/a	n/a	n/a
		Employee Wellness Programme	%	Nil	90%	90%	90%	90%	90%
		Employee Relations Management	#	Nil	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals	To have sound Labour Relations with no external dispute referrals
		Development of Internship and Learnership Programme	#	Nil	Appointment of Learners and Interns	Develop 1 TOR	0	0	0

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
1.6 Effective Board Secretariat and legal support	Provision of all Board Secretariat support functions and legal services to the agency	Board & committee meetings organised and recorded	#	All Board and Committee meetings properly organised and recorded	20	20	20	20	20
		Implementation of board resolutions	%	All Board and Committee resolution implemented	100%	100%	100%	100%	100%
		Board Secretariat functions and legal support matters dealt with as per legislated time-frames	%	Effective Board secretarial function	100%	100%	100%	100%	100%
		Implementation of litigation matters attended to within time-frames	%	Attending to litigation matters within the legal timeframe	100%	100%	100%	100%	100%
1.7 Conducive working environment	The creation of a positive working environment	Office Space Acquisition	#	Leased Office	Approved budget for office space acquisition	Relocation to new offices	n/a	n/a	n/a
		Compliance with Health and Safety controls	#	Approved Health and Safety Procedure; Appointed H&S Reps	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls	100% minimum fulfilment of Health and Safety Controls

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
2.1 Tourism opportunities exploited in high value products	Facilitate the promotion of tourism in Buffalo City through the: <ul style="list-style-type: none"> • Development of a Tourism Infrastructure Masterplan (TIM) • Sisa Dukashe Integrated Sports Precinct (SDISP) • Boxing Precinct • Rugby Precinct • Aqua-sport Precinct • Cricket Precinct • Implementation of a Branding and Marketing Programme (BMP) • Mandela Boxing Festival (MBF) • Development and implementation of a Public Art Programme (PAP)² 	Implementation of Tourism Infrastructure Masterplan (TIM)	#	n/a	1 developed TIM	Implementation of Phase I of TIM	Implementation of Phase II of TIM	Implementation of Phase III of TIM	Evaluation of TIM
		Sisa Dukashe Integrated Sports Precinct (SDISP)	#	n/a	Completion of phase I – feasibility, design and planning of Sisa Dukashe	Completion of phase II	Completion of phase III	n/a	n/a
		Boxing Precinct	#	n/a	Completion of phase I – feasibility, design and planning of Boxing Precinct	Completion of phase II	Completion of phase III	n/a	n/a
		Rugby Precinct	#	n/a	Completion of phase I – feasibility, design and planning of Rugby Precinct	Completion of phase II	Completion of phase III	n/a	n/a
		Aqua-sport Precinct	#	n/a	Completion of phase I – feasibility, design and planning of aqua-sport Precinct	Completion of phase II	Completion of phase III	n/a	n/a

² The feasibility studies will also consider the role of the private sector in the development and management of each precinct. If a concession is feasible, a public procurement process will be undertaken to appoint such a concessionaire. However, access of the facilities to communities will be paramount in each transactional arrangement.

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Cricket Precinct	#	n/a	Completion of phase I – feasibility, design and planning of Cricket Precinct	Completion of phase II	Completion of phase III	n/a	n/a
		Implementation of a Branding and Marketing Programme (BMP)	%	Nil	100% development of BMP	100% implementation of BMP	100% implementation of BM	100% implementation of BM	100% implementation of BM
		Mandela Boxing Festival (MBF)	#	Nil	1	1	1	1	1
		Development and implementation of a Public Art Programme (PAP)	%	Nil	100% development and approval of PAP	100% implementation of PAP	100% implementation of PAP	100% implementation of PAP	100% implementation of PAP

1.1.3 Strategic Goal 3: Acquire, plan, develop and manage land and buildings

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
3.1 Inner City Regeneration	Implementation of programmes and initiatives to revive the East London, Berlin and Kings Williams Town with a bias to township economic revitalization of Dimbaza, Zwelitsha, Mdantsane and Duncan Village ³	Development of a BCMM Business Improvement District Strategy (BIDS)	#	CID Concept	Fully developed Business Improvement District Strategy	Implementation of Business Improvement District Strategy	Implementation of Business Improvement District Strategy	Implementation of Business Improvement District Strategy	Implementation of Business Improvement District Strategy
		Business forums held to discuss progress on implementation of BIDS	#	n/a	4	4	4	4	4
		Grant proposals submitted	#	n/a	3 Township Renewal Grant proposal submitted	1 Grant Proposal submitted to National Treasury	1 Grant Proposal submitted to National Treasury	1 Grant Proposal submitted to National Treasury	1 Grant Proposal submitted to National Treasury
	University Town Program (UTP)	#	n/a	Develop a University Town Program	Implement Phase I of UTP	Implement Phase II of UTP	Implement Phase III of UTP	Evaluate the UTP	
	Industrial Cluster Development (ICDP)	#	n/a	Fully developed ICDP in conjunction with ECDC, ELIDZ, ECSECC, TNPA and provincial universities	Implementation of ICDP	Implementation of ICDP	Implementation of ICDP	Evaluation of the ICDP	

³ The Township Economic Development process will seek to integrate economic infrastructure, services and opportunities of the townships to the urban core. This will be a deliberate program of utilizing property development, tourism and socio-economic development to reverse the historical marginalization of the township from the mainstream economic activity.

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Industrial Clusters initiated	#	n/a	1 Agro-industrial Cluster initiated ⁴	1 Fashion and Beauty Industrial cluster initiated	1 Oceans Economy Industrial Cluster initiated	1 Electronics and Artificial Intelligence Industrial Cluster initiated	1 Industrial Cluster Performance Awards
		Development of Provincial Government Precinct Programme (PGPP)	#	n/a	Fully developed PGPP in collaboration with ECPA	Roll-out of phase I of PGPP	Roll-out phase II	Roll-out phase III	Evaluation of PGPP
3.2. A well-developed beachfront	Implementation of programmes and initiatives to revitalise the economic activities on the Buffalo City Metropolitan Municipality's beachfronts, covering the entire coastal precinct of the metro.	Development of Integrated Beachfront Plan (IBP)	#	n/a	Fully developed Integrated Beachfront Plan	n/a	n/a	n/a	n/a
		Commencement of project planning and execution at Water World	#	Draft designs developed	Tender documents completed, and process of contractor appointment initiated	Design and planning of Water World	Execute on project plan for Water World	Execute on project plan for Water World	n/a
		Land disposal agreement signed with qualifying developer for Marina Glen A ⁵	#	Land valuation completed	Land disposal agreement signed	n/a	n/a	n/a	n/a

⁴ The Agro-Industrial Cluster program is intended to integrate BCMM village agricultural activities to agro-processing services and global value chains. It will see the transfer of economic value to depressed and unproductive village agricultural assets.

⁵ BCMDA shall develop a Land Disposal Policy, which shall guide the agency about the rationale for either leasing out, selling, swapping the asset for equity or any other option. This policy will prevent the wholesale selling of land donated to the agency by the shareholder. It will also prescribe the steps of consultation to be undertaken and approvals to sort in the event of an outright sale.

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Commencement of project planning and execution at Court Crescent	#	Draft designs developed	Tender documents completed, and process of contractor appointment initiated	Design and planning of Court Crescent	Execution of project plan for Water World	Execution of project plan for Water World	n/a
		Commencement of project planning and execution at Esplanade	#	Draft designs developed	Tender documents completed, and process of contractor appointment initiated	Design and planning of Esplanade	Execution of project plan for Esplanade	Execution of project plan for Esplanade	n/a
		Land disposal agreement signed with qualifying developer for Seaview Terrace	#	Land valuation completed	Land disposal agreement signed	n/a	n/a	n/a	n/a
		Appoint a panel of transactional advisors	#	n/a	1 panel of transactional advisors appointed	n/a	n/a	n/a	n/a

1.1.4 Strategic Goal 4: The facilitation and delivery of socio-economic development programmes

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
4.1. Job Creation & Economic Development	Facilitate and implement initiatives geared towards job creation and socio-economic development <ul style="list-style-type: none"> • Development of a Clean, Secure and Blue Beachfront (CSBB) Programme • Development and implementation of an Inner-City Safety Programme • Development and implementation of an Inner-City Greening Programme • Implementation of an Agri-Tourism and Fish-Farming Support Programme • Implement Waste Management Programme with DEA • Implementation of a Learnership Programme • Implementation of a Corporate Social Investment Programme⁶ 	Development of a Clean, Secure and Blue Beachfront (CSBB) Programme	#	n/a	Approved Clean, Secure and Blue Beachfront (CSBB) Programme	Implementation phase I of CSBB Programme	Implementation phase II of CSBB Programme	Implementation of phase III of CSBB Programme	Evaluation of CSBB Programme
		Implementation of an Inner-City Safety Programme	#		1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented	1 Inner-City Safety Programme Implemented
		Initiation of an Agri-Tourism & Fish-Farming Support Programme	#		Agri-Tourism & Fish-Farming Support Programme Initiated	Implementation of Agri-Tourism & Fish-Farming Support Programme	Implementation of Agri-Tourism & Fish-Farming Support Programme	Implementation of Agri-Tourism & Fish-Farming Support Programme	Implementation of Agri-Tourism & Fish-Farming Support Programme
		Implementation of a Waste Management Programme with DEA	#		Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA	Implementation of Waste Management Programme with DEA

⁶ This program will be implemented in conjunction with BCMM’s municipal services, planning and economic development directorates. It is envisaged that BCMDA will be largely an implementing agent of the shareholder in this regard. At all times the agency will avoid duplicating or supplanting work being done at the city level. In each instance this program will necessitate the review of existing service delivery models and their continuous improvement.

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
		Implementation of a Corporate Social Investment (CSI) Programme	#	0	10 NPO's supported	10 NPO's supported	10 NPO's supported	10 NPO's supported	10 NPO's supported
		NPO's trained on CSI Programme	#	n/a	10 NPO's trained	10 NPO's trained	10 NPO's trained	10 NPO's trained	10 NPO's trained

1.1.5 Strategic Goal 5: Project preparation, packaging and investment facilitation

Strategic Objective	Objective Statement	Performance Metrics			Targets				
		Indicator	Unit	Baseline	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
5.1 Facilitation and promotion of investment activities within Buffalo City	Implementation of programmes to promote and facilitate investment	Development of Investor Support Programme (ISP)	%	Nil	100% development of ISP I in consultation with existing investors	100% implementation of ISP I in consultation with existing investors	100% implementation of ISP I in consultation with existing investors	100% implementation of ISP I in consultation with existing investors	100% Development of ISP II in consultation with existing investors
		Investor summits held	#	Nil	1	1	1	1	1
		Develop a Regional Incentive Package (RIP)	%	Nil	100% development of a Regional Incentive Package in conjunction with DTI in line with ISP I	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP I	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP I	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP	100% implementation of a Regional Incentive Package in conjunction with DTI in line with ISP
		Investment promotion missions	#	Nil	1	1	1	1	1
		Partnerships established with Embassies	#	Nil	2	2	2	2	2
		International trade agreements reviewed	%	Nil	25% of Trade Agreements reviewed	25% of Trade Agreements reviewed	25% of Trade Agreements reviewed	25% of Trade Agreements reviewed	n/a
		Implementation of a Marketing, Demand Creation, Plan and Go-to-Market Strategy	%	Nil	100% development of BCMM Marketing Programme (MP)	At least 25% Implementation of BCMM Marketing Programme	At least 25% Implementation of BCMM Marketing Programme	At least 25% Implementation of BCMM Marketing Programme	At least 25% Implementation of BCMM Marketing Programme
		Market research seminars held	#	Nil	1	1	1	1	1

