

EXECUTIVE MAYOR: 25 JUNE 2013
REPORT OF THE CITY MANAGER

[File No: 1/1/1/96]
[Author: City Manager (AF)]

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2013/2014

1. PURPOSE

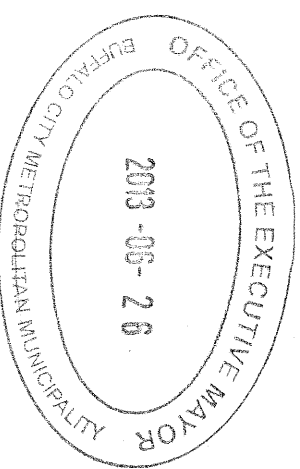
The purpose of this report is to submit the **Service Delivery and Budget Implementation Plan [SDBIP] 2013/14** to the Executive Mayor for approval in compliance with Section 53 (1) (c) (ii) of the Municipal Finance Management Act (MFMA).

2. AUTHORITY

Executive Mayor

3. LEGAL/ STATUTORY REQUIREMENTS

- 3.1 Municipal Finance Management Act 56 of 2003
- 3.1.1 Circular 13 of the MFMA
- 3.2 Municipal Systems Act 32 of 2000 (as amended)
- 3.3 Municipal Structures Act 117 of 1998



4. BACKGROUND

Section 53 (1) (c) (ii) of the MFMA states that "*the Mayor of the Municipality must take all reasonable steps to ensure that the municipality's SDBIP is approved within 28 days after the approval of the budget*".

In addition Section 53 (3) (a) states that "*the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan*".

5. EXPOSITION OF FACTS

5.1 SUBMISSION OF THE SDBIP

On the 29 May 2013, the Buffalo City Metropolitan Council approved the 2013/14 IDP and the MTRRF Budget 2013/14 – 2015/2016. On the 12th June the **DRAFT SDBIP** was submitted to the Executive Mayor in terms of Section 69 (3) (a) of the Municipal Finance Management Act for scrutiny, it covered the following components:

- Monthly projections of revenue by source;
- Monthly projections of capital and operating expenditure and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and service delivery; and
- A detailed capital works plan.

Each of the components of the SDBIP is discussed in further detail below.

5.1.1 Monthly Projections of Revenue by Source

Monthly projections of revenue by source relate to the actual cash expected to be collected from the various main sources as well as actual grant funding to be received over the next twelve months of the 2013/14 budget year. The revenue projections are influenced by seasonal consumption patterns for water and electricity and the quarterly disbursements of grants (equitable share) from National Government to the municipality. A monthly breakdown of revenue per source is contained in the SDBIP attached as Annexure A.

5.1.2 Monthly Projections of Capital and Operating Expenditure and Revenue by Vote

The monthly projections of how each directorate will spend their respective capital and operating budgets per vote, how they intend collecting or generating revenue as well as how disbursements of grant funding are going to be received. A monthly breakdown of

capital and operating expenditure and revenue is contained in the SDBIP attached as Annexure A.

Operating expenditure and revenue for the majority of the directorates are allocated based on cash flow projection on the implementation of projects. However, for the Engineering Services revenue projections and operating expenditure related to bulk purchases of water and electricity are influenced by seasonal patterns.

5.1.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for Each Vote

The SDBIP is a management, implementation and monitoring tool which assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community with the realisation of the municipality's strategic objectives contained in the Integrated Development Plan (IDP). It seeks to ensure the effective monitoring of the execution of the budget, performance of senior management and the achievement of the service delivery objectives set by Council. The SDBIP should therefore contain information in regard to performance indicators, service delivery targets as well as measurement source.

The SDBIP for the 2013/14 budget year per vote is informed by the institutional key objectives and strategies.

5.1.4 Ward Information for Expenditure and Service Delivery and Detailed Capital Works Plan

This section of the SDBIP provides service delivery information per ward and clearly indicates which projects will be undertaken in the different wards of the Buffalo City Metropolitan Municipality. The details are contained on Annexure A of the SDBIP.

5.2 MONITORING, REPORTING ON THE SDBIP

Monthly reports will be submitted by the City Manager to the Executive Mayor in terms of Section 71 (g) (ii) of the MFMA and Quarterly reports will be submitted by the Executive

Mayor to Council in terms of Section 52 (d) of the MFMA indicating progress being made with the implementation of the SDBIP.

6. CHALLENGES

None at this stage

7. OTHER PARTIES CONSULTED

- The Executive Mayor was given an opportunity to comment on the Draft SDBIP; and
- All Directors and Acting Directors have contributed in the production of the final SDBIP.

8. FINANCIAL IMPLICATIONS

All the service delivery targets and budget breakdowns contained in the SDBIP are funded from the 2013/14 approved IDP and Budget.


9. STAFF IMPLICATIONS

The Budget and Treasury office; and the Performance Management Unit would be responsible for the consolidation of performance reports on the approved SDBIP.

10. RECOMMENDATION

It is recommended that:

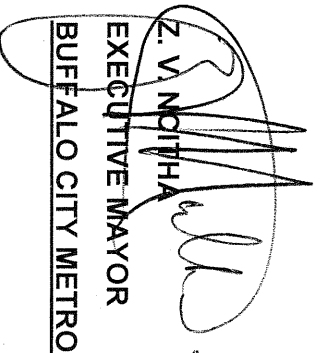
- 10.1 The Executive Mayor approves the SDBIP in terms of Section 53 (c) (ii) of the Municipal Finance Management Act.


A. PANI
CITY MANAGER

DATE: 25/06/2013

APPROVED

NOT APPROVED


Z. V. NCITHA
EXECUTIVE MAYOR
BUFFALO CITY METROPOLITAN MUNICIPALITY

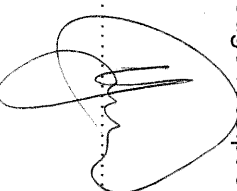
DATE: 26/06/2013

Annexure: Service Delivery and Budget Implementation Plan

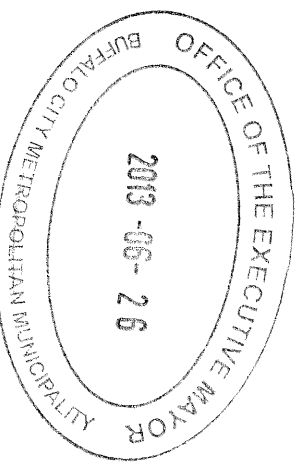
ACKNOWLEDGEMENT OF RECEIPT

I, Yousa Nkomo, Designation P. A, hereby

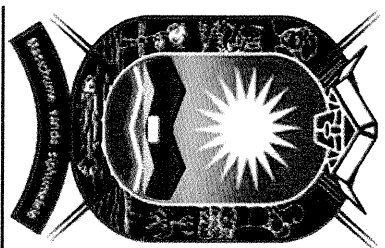
Acknowledge receipt of the Service Delivery and Budget Implementation Plan [SDBIP] 2013/14.

Signed 

Official Stamp with Date



Buffalo City Metropolitan Municipality.



**Service Delivery and Budget
Implementation Plan.**

EXECUTIVE MAYOR'S FOREWORD TO THE 2013/14 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

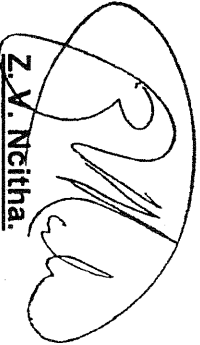
The political leadership of the Buffalo City Metro is proud to endorse this 2013 /2014 Service Delivery and Budget Implementation Plan. The Plan serves as a contract with the Community as much as a contract with the City Manager and all Directors, who are responsible to implement this plan.

This plan serves as a means through which the Council can track the overall performance of the institution against financial and non-financial targets. It forms the basis of our oversight over the Administration.

This document compliments the Integrated Development Plan and the budget approved by the Council, and must be read in conjunction therewith.

It is the view that if the targets set in this plan are achieved, the Council as a whole i.e. the political and administrative components will have performed for the benefit of those we jointly serve.

Understanding that the targets set in this plan can only be achieved through co-operation and support, it is the Council's objective role to support the administration in its endeavours to deliver on this plan.



Z. V. Ncitha.

Executive Mayor.

Buffalo City Metropolitan Municipality.

Overview by the City Manager.

The review of the Integrated Development Plan for the 2013/14 financial year presents an opportunity for the administration to re-focus efforts in implementing the long-term strategies of Council.

To this end, the Service Delivery and Budget Implementation Plan set out herein represents Senior Managements commitment to deliver services to the Community in accordance with the approved budget and within defined timeframes.

The administration concedes that expenditure against projects has in the past not always proceeded as anticipated. With this in mind, the administration commits to closely monitoring the plan with a view to tacking corrective measures where plans fall behind schedule. It is to be hoped that in this current year, performance against the budget will be much improved on the previous years.

However, the administration is mindful that matters do not always proceed as envisaged and accordingly is targeting an expenditure level greater than 75%.

The administration supports the political view that targets set in this plan can only be achieved through co-operation and support and pledges to work closely with Council to achieve the goals contained in this document.

A. Fahi.

City Manager.

Buffalo City Metropolitan Municipality.

1. Introduction:

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”.*

2. Components of the Service Delivery and Budget Implementation Plan:

The five components of the Service Delivery and Budget Implementation Plan are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years.

Component 1 - Monthly projections of revenue to be collected for each source.

The municipality must measure monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and is reconciled to the cash flow statement approved with the budget documentation.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e).

These projections are set out in **Annexure A** hereto.

Performance measures in relation to revenue to be collected are set out in **Annexure B** hereto.

Component 2 - Monthly projections of expenditure (operating and capital) and revenue for each vote

These projections relate to cash paid and reconcile to the cash flow statement adopted with the budget documentation

These projections are set out in **Annexure C** hereto.

The Annexure shows monthly projections of revenue by vote in addition to revenue by source.

Component 3 - Quarterly projections of service delivery targets and performance indicators for each vote

This component features non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The focus here is on outputs only i.e. products produced.

These service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. Information accordingly relates to service delivery in the main. These indicators and targets show the current year with projections for the two outer years for each vote and material sub-functions.

These targets are split into quarterly projections for each of the Key Performance Areas.

These projections are set out in **Annexure D** hereto.

Component 4 – Ward information for expenditure and service delivery**Component 5 – Detailed capital works plan broken down by ward over three years**

A summary of capital projects by vote, showing quarterly projections for performance in relation to the implementation of capital projects is set out in Annexure E hereto.

ANNEXURE A

Monthly projections of revenue to be collected for each source.

2013/14 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED PER SOURCE

Description	Budget Year 2013/14												TOTAL REVENUE BUDGET	
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	
Revenue By Source														
Property rates	426,036	27,276	26,732	29,547	26,940	25,086	17,126	15,565	14,785	14,004	12,443	11,663	647,203	
Property rates - penalties & collection charges	58	68	66	67	71	73	148	170	182	193	216	227	1,539	
Service charges - electricity revenue	142,315	165,440	101,830	135,729	128,993	113,152	81,075	93,548	99,784	106,021	118,494	124,730	1,411,111	
Service charges - water revenue	34,303	35,295	37,434	20,861	22,569	37,841	15,711	18,128	19,336	20,545	22,962	24,170	309,154	
Service charges - sanitation revenue	165,494	4,617	8,464	8,148	8,346	8,448	4,644	4,100	3,828	3,556	3,022	2,740	225,407	
Service charges - refuse revenue	21,077	20,881	21,062	20,775	21,342	21,236	12,676	14,626	15,601	16,576	18,526	19,502	223,880	
Service charges - other	6,709	2,744	3,720	3,452	2,718	3,886	1,334	1,539	1,642	1,744	1,949	2,052	33,489	
Rental of facilities and equipment	972	906	1,246	712	969	828	1,280	1,477	1,576	1,674	1,871	1,969	15,480	
Interest earned - external investments	3,088	6,891	6,268	5,839	5,761	6,395	7,441	7,355	7,312	7,269	7,182	7,139	77,940	
Interest earned - outstanding debtors	2,431	2,259	2,337	1,886	2,260	2,440	1,706	1,968	2,100	2,231	2,493	2,625	26,736	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	247	585	733	597	859	467	1,227	1,416	1,511	1,605	1,794	1,888	12,930	
Licences and permits	1,720	1,584	1,404	1,620	1,165	1,375	1,275	1,471	1,569	1,667	1,863	1,961	18,674	
Agency services	-	-	-	-	-	-	0	0	0	0	0	0	-	
Transfers recognised - operational	326,020	61	478	1,585	9,128	249,194	42,982	49,594	52,900	56,207	62,819	66,126	917,094	
Other revenue	27,123	189,489	26,668	15,896	17,438	186,352	8,003	9,235	9,850	10,466	11,697	12,313	524,530	
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contri	1,157,594	458,096	238,442	246,714	248,559	656,773	196,627	220,192	231,975	243,758	267,332	279,105	4,445,168	

Annexure BPerformance measures in relation to revenue to be collected:

No.	Revenue Source.	Performance Measures	Ratio
1	Overall Collection Rate	Amount collected / amount billed.	93,50%
2	Property Rates	Ratio Amount collected / amount billed	100,00%
3	Electricity Revenue from Tariff Billings	Ratio Amount collected / amount billed	+ - 85,00%
4	Water Revenue from Tariff Billings	Ratio Amount collected / amount billed	100,00%
5	Sanitation Revenue from Tariff Billings	Ratio Amount collected / amount billed	100,00%
6	Refuse Removal from Tariff Billings	Ratio Amount collected / amount billed	100,00%

ANNEXURE C

Monthly projections of expenditure (operating and capital) and revenue for each
vote

BUF Buffalo City - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)
QUARTERLY PROJECTIONS OF CAPITAL EXPENDITURE PER VOTE

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	
Multi-year expenditure to be appropriated													
Vote 1 - Directorate - Executive Support Services	-	785	430	1,136	600	815	681	812	713	198	193	138	6,500
Vote 2 - Directorate - Municipal Manager	-	1,581	1,907	-	-	-	-	1,304	1,688	1,746	1,090	935	10,250
Vote 3 - Directorate - Chief Operations Officer	-	15,830	5,102	17,984	5,073	11,869	880	2,289	6,116	9,200	5,616	5,776	85,734
Vote 4 - Directorate - Chief Financial Officer	3	19	30	48	31	52	32	43	42	36	40	23	400
Vote 5 - Directorate - Corporate Services	-	478	579	1,081	784	897	845	880	708	533	522	478	7,784
Vote 6 - Directorate - Engineering Services	18,574	12,321	27,875	15,007	32,026	25,961	58,034	71,101	49,309	40,892	39,387	65,696	456,183
Vote 7 - Directorate - Development Planning	4,703	5,906	5,855	5,436	11,397	19,509	12,864	14,652	14,906	11,574	13,311	10,486	130,600
Vote 8 - Directorate - Health & Public Safety	35	273	244	259	275	449	138	246	266	247	217	101	2,750
Vote 9 - Directorate - Community Services	2,753	2,671	4,284	4,852	4,433	9,481	3,872	5,209	2,350	2,831	3,575	4,730	51,041
Vote 10 - Directorate - Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	26,068	39,865	46,306	45,804	54,620	69,032	77,345	96,535	76,097	67,258	63,952	88,362	751,242

MONTHLY PROJECTIONS OF OPERATING EXPENDITURE AND REVENUE PER VOTE

Description	Budget Year 2013/14												TOTAL REVENUE & EXPENDITURE	
	July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2013/14
Revenue by Vote														
Vote 1 - Directorate - Executive Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate - Municipal Manager	-	-	-	-	-	-	4,989	5,756	6,140	6,523	7,291	7,675	-	
Vote 3 - Directorate - Chief Operations Officer	-	-	-	-	2,944	1,603	24,970	28,812	30,733	32,653	36,495	38,416	38,373	
Vote 4 - Directorate - Chief Financial Officer	1,023,153	152,844	10,838	13,299	10,688	47,737	46,164	45,921	45,800	45,679	45,437	45,318	1,532,878	
Vote 5 - Directorate - Corporate Services	-	-	-	-	-	95	1,092	1,260	1,344	1,428	1,596	1,680	8,495	
Vote 6 - Directorate - Engineering Services	527,928	200,916	153,093	161,778	156,609	208,095	69,606	98,395	112,720	127,115	155,904	170,299	2,142,457	
Vote 7 - Directorate - Development Planning	1,339	2,518	3,068	2,788	3,733	1,337	4,242	4,894	5,221	5,547	6,199	6,526	47,412	
Vote 8 - Directorate - Health & Public Safety	16,155	6,920	5,964	7,943	9,326	10,978	10,853	12,523	13,358	14,192	15,862	16,697	140,772	
Vote 9 - Directorate - Community Services	64,834	23,689	23,402	23,164	24,004	55,178	16,105	18,582	19,821	21,060	23,538	24,777	338,154	
Vote 10 - Directorate - Miscellaneous	-	-	-	-	-	-	117,528	117,528	117,599	117,599	117,599	117,599	705,450	
Total Revenue by Vote	1,633,408	386,887	196,365	208,972	207,305	325,024	295,548	333,672	352,734	371,797	409,921	428,986	5,150,618	
Expenditure by Vote to be appropriated														
Vote 1 - Directorate - Executive Support Services	8,155	9,330	11,364	10,286	12,111	13,097	10,119	11,676	12,454	13,232	14,789	15,568	142,180	
Vote 2 - Directorate - Municipal Manager	3,324	37,615	6,356	12,181	4,268	4,233	3,315	3,825	4,080	4,335	4,845	5,100	93,478	
Vote 3 - Directorate - Chief Operations Officer	2,904	3,498	3,225	6,281	12,238	8,539	26,828	30,955	33,019	35,083	39,210	41,274	243,054	
Vote 4 - Directorate - Chief Financial Officer	12,759	24,906	19,772	21,381	22,472	24,419	31,348	36,171	38,582	40,993	45,816	48,228	366,847	
Vote 5 - Directorate - Corporate Services	3,253	10,475	10,550	6,477	15,999	11,089	11,276	13,010	13,878	14,745	16,480	17,347	144,577	
Vote 6 - Directorate - Engineering Services	185,699	195,358	142,716	159,842	284,166	178,455	172,260	198,761	212,012	225,263	251,764	265,015	2,471,310	
Vote 7 - Directorate - Development Planning	8,254	11,769	8,773	12,360	47,561	22,534	17,833	20,577	21,949	23,320	26,064	27,436	248,429	
Vote 8 - Directorate - Health & Public Safety	12,256	21,091	16,701	17,506	19,509	17,117	19,840	22,892	24,418	25,944	28,996	30,522	256,793	
Vote 9 - Directorate - Community Services	25,951	33,721	37,768	38,597	45,823	41,622	42,137	48,620	51,861	55,102	61,585	64,826	547,612	
Vote 10 - Directorate - Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	262,554	347,762	257,224	284,911	464,147	321,104	334,955	386,487	412,253	438,018	489,550	515,316	4,514,281	

Annexure D:

Quarterly Projections for Service Delivery Targets and other Performance Indicators

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
IDP	Bridge the digital divide	SFA 4	Lack of integrated systems and inadequate ICT infrastructure	Provide an effective and efficient information and communication Technology to BCMM Internal and External Customers	4	Improve and maintain IT infrastructure	4.1	Increased uptime on telecommunications network.	Input	BCMIM buildings linked on radios	Connected Municipal Building on Fibre	Fleet street fire department connected on Fibre	Chiselhurst buildings connected on Fibre	Traffic / Mechanical workshop / Gompo / Law Enforcement connected on Fibre	Beaconsfields Road Building connected on Fibre	Redundant network backbone in Bisno	Redundant network backbone in KWT and surrounding areas.
IDP	Improve performance, compliance, processes and systems.	SFA 7	Lengthy period of time to conclude disciplinary hearings and poor discipline.	Develop an effective and efficient human capital to enhance service delivery	6	Reduction in the time for completion of Disciplinary cases	6.1	% of disciplinary cases concluded within the stipulated timeframe	Input	Existing time to conclude all cases is currently approximately 8 months	70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted	60 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted	70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted	70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted	70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted	80 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted	90 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted
IDP						Management of time and attendance, absenteeism and overtime	6.2	Number of pilot sites where electronic attendance system will be piloted	Input	Manual System	12 pilot sites	Workshop employees on Absenteeism Policy and absenteeism study	SCM process in acquiring attendance monitoring system	Introduce and implement attendance monitoring system piloted sites	Evaluation of the system based on the piloted sites	13 sites	14 sites
IDP			Skills development	Develop an effective and efficient human capital to enhance service delivery	7	Capacitation of human capital	7.1	The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Input	1.52%	1.60%	0.45% of staff budget	0.48% of staff budget	0.96% of staff budget	1.60% of staff budget spent on training identified in the Workplace Skills Plan with variance of 5%	1.70%	1.80%
IDP						Creation of a healthy working environment	7.2	Reduction in the disabling injury frequency rate	Input	2.50%	2%	Bid specification submitted to the committee and project advertised	Appointment of the service provider	Preliminary design	Final design completed	DIFR of 1.95%	DIFR of 1.95%
IDP	National Key Performance Area.	NKPA No	Outcomes for National Government														
IDP	Municipal Basic Service Delivery and Infrastructure Development	NKPA 2	A responsible and accountable, effective and efficient local government system														
IDP			A development-oriented public service and inclusive citizenship														

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target		
IDP	Municipal Key Strategic Objective	KSO No																	
IDP	To deliver sustainable infrastructure that supports social and economic development.	BCM4																	
IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target		
IDP	Build Citizen confidence	SFA 5	Communities live in a safe environment	To ensure a safe and secure environment within BCM	8	Implementation of the BCM Crime prevention strategy and Metro Police Plan	8.1	% implementation of the crime prevention strategy and annual metro police plan	Input	MEC Approval for establishment of metro police and a process plan	50% implementation of the crime prevention strategy and metro police plan	20	20	20	20	20	70% implementation of the crime prevention strategy and metro police plan	100% implementation of the crime prevention strategy and metro police plan	
IDP						Implementation of the BCM Crime prevention strategy	8.2	Number of measures implemented to reduce crime incidents in the metro		8 Awareness Campaigns	80 road blocks/special law enforcement programs	2	2	2	2	2	2	Additional 2 to total of 8	Additional 2 to total of 10
IDP						Establishment of a multi-stakeholder community safety forum	8.3	A Community Safety Forum established		NIL	BCM Community Safety Forum	Mobilisation of communities towards establishment of CSF	Report actual number of accidents recorded in period	Report actual number of accidents recorded in period	Report to Council for the adoption of members serving on the CSF	Establishment & Launch of CSF	A functional BCM Community Safety Forum	A functional BCM Community Safety Forum	
IDP						To ensure a safe and secure traffic environment within BCM	9	% Reduction in number of accidents in high collision areas	Input	2 471 accidents as at December 2011	5% reduction	Report actual number of accidents recorded in period	20	15	15	15	5%	8%	10%
IDP						To ensure a safe and secure traffic environment within BCM	10	Number of measures implemented to improve road safety	Input	60	70 measures	90	35	15	15	15	20	80 measures	90 measures
IDP						To ensure a safe and secure environment within BCM	11	Number of measures implemented to reduce road traffic offences incidents in the metro	Input	80 road blocks/special programs							25	100	110
IDP						Provide effective and efficient Municipal Health Services to all BCM communities	12	Milestones towards the implementation of the Municipal Health Services Plan	Input	0	2 priority projects (Municipal Health database, installation of MHS software)	Procurement of service provider	Appointment of Service Provider	Software Acquisition	Database operational	2 priority projects	1 priority project		
IDP						To ensure a safe and secure environment within BCM	13	Milestones towards the implementation of the Air Quality Management Plan	Input	No of priority projects as listed on the Council approved Air Quality Management Plan	2 priority projects	Procurement of service provider	Appointment of Service Provider	Service provider undertaking project	Developed quality assurance system	2 priority projects	1 priority project		
IDP						A safe and resilient City	14	% progress towards implementation of the Disaster Management Implementation Plan		Existing draft Disaster Management Policy	3 disaster management forums and task teams established	Preparation for workshops.	Convene Disaster Management Ward Forum.	Convene Disaster Management Technical Task Team for Post Disaster Relief.	Submit report to Standing Committee on BCM Disaster Risk Management Political Oversight Committee.	4 Technical Task Teams established.	2 Technical Task Teams established.		
IDP						Inability to cover all areas of BCM effectively	15	Number of fire & rescue facilities built	Input	7 fire stations	Identification of a locality for additional fire station	Identify land	Council approval on identified land	Appointment of service provider for EIA	Final EIA report	1 Fire station	1 Fire station		

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
IDP	Build sustainable communities	SFA 6	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to all BCMM communities	16	Develop an amenities management master plan	16.1	A council approved amenities master plan	Input	0	Provision of a completed Masterplan	Procurement process completed	Statu quo report	1st Draft Amenities Master Plan	An approved amenities master plan	Implementation of the amenities master plan	Implementation of the amenities master plan
IDP				To provide adequate amenities to all BCMM communities	17	Provide new amenities and improve infrastructure of existing amenities	17.1	Number of sportsfields upgraded		1	Upgrading of 6 sports fields.	Approval of specifications and advertisement of tender	Appointment of service provider	Draft specifications for construction phase completed	Approval of construction specifications and advertisement of tender	11 Sports fields upgraded	0
IDP					18	Provide new amenities and improve infrastructure of existing amenities	18.1	Milestones towards upgrading of Ubhuhanti - Marina Glen (phase 2)		0	Upgrading of Ubhuhanti (Little Mauritius) complete	Approval of a consortium for assessment, design and upgrading	Implementation of project	Implementation of project	Upgrading completed	0	0
IDP								Number of resorts upgraded		0	Upgrading of Gonubie Resort and Purchase of Equipment completed	Approval of specifications and advertisement of tender	Appointment of service provider	Service provider commences with upgrading of resort and purchase of equipment	Upgrading of Gonubie Resort and Purchase of Equipment completed	0	0
IDP								Number of new cemeteries established		29	Formal, 1 Crematorium, 300 Informal cemeteries	Appointment of service provider	Public participation	Authorisation and approval from DEDEA	Cemetery designs completed	1 New Cemetery	1 New Cemetery
IDP								Number of cemeteries upgraded and refurbished		6	Cemeteries upgraded - NU 15, KWT, Breidbach, Iltha, Phakamisa, Haven Hills & Crematorium	Appointment of service provider	Upgrade and refurbish building infrastructure in Buffalo flats, Fort Grey and Cambridge	Upgrade and refurbish building infrastructure in Dimbaza, Zwellisha, Cambridge and Buffalo Flats	Upgrade of road infrastructure network at East Bank, Cambridge, Cambridge location, Mdantsane NU 15, Steve Biko and KWT	3 Cemeteries	2 Cemeteries
IDP				To provide adequate amenities to all BCMM communities	19	Provide new amenities and improve infrastructure of existing amenities	19.1	Number of community halls constructed		36	Tarifleying halls and 53 ex ADM Community halls	Appointment of a consortium to design and construct	Designs and specifications plans approved	Phase 1 of construction completed	Phase 2 of construction completed	1 Community Hall	0
IDP								Number of community halls upgraded and refurbished		9	Community halls upgraded	Appointment of service provider, Design and specifications	Submission of formal and informal tender to bid committees	Upgrading of 6 Community Halls	Upgrading of 6 Community Halls	10 Community Halls	10 Community Halls
IDP								Number of new recreational parks established		10	10 New Parks	Appointment of service provider	Manufacturing and installation of play equipment in 5 new parks	Manufacturing and installation of play equipment in 3 new parks	Manufacturing and installation of play equipment in 2 new parks	5 New Parks	5 New Parks
IDP								Number of recreational parks upgraded and refurbished		10	5 Recreational Parks	Appointment of service provider	Upgrading of 2 play parks	Upgrading of 2 play parks	Upgrading of 1 play park	5 Recreational Parks	5 Recreational Parks

IDP	Municipal Key Strategic Focus Area.	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
IDP	Improve performance, compliance, processes and systems	SFA 7	Fragmented management of facilities	To integrate the management of facilities	20	Integration of BCMM Facilities Management	20.1	One-stop-shop for facilities management of buildings and housing	Input	Fragmented management of facilities	Partial Integration & resourcing by 10%	Progress Report	Progress Report	Progress Report	Partial Integration & resourcing by 10%	50% Integration & resourcing	100% Integration and resourcing
IDP			Inefficient utilisation of BCMM fleet	Effective and efficient utilization of municipal fleet	21	Increase capacity of mechanical workshop services	21.1	% reduction in downtime of the mechanical workshop	Input	40% (average annual down time)	30% (reduction of downtime)	40%	38%	35%	30% (reduction of down time)	20% (reduction of down time)	10% (reduction of down time)
IDP						Provision of Fleet Management System	21.2	A fleet management system installed	Input	Manual monitoring of vehicles	A Fleet Management System installed and operational	Appointment of Service Provider and acquisition of the system	Training of staff on the system	Migration of data onto the system	System 100 % operational	0	0
IDP	Build sustainable communities	SFA 6	Inadequate housing for the needy	To improve the quality of human life through provision of decent formal houses	22	Provision of formal houses as part of Integrated Sustainable Human Settlements.	22.1	Number of top structures provided	Input	500 = Top Structures (BNG Units)	1081 = Top Structure	150	500	750	1081	150	350
IDP				To improve the quality of life through provision of bulk and Internal Services	23	To deliver sustainable infrastructure that support social and economic development.	23.1	Number of serviced sites provided.	Input	900 = Serviced Sites	2396 = Serviced Sites	300	900	1700	2396	300	600
IDP				Beneficiary education on provision of descent formal housing	24	Ensure that beneficiaries are fully empowered about home ownership rights and responsibilities	24.1	Number of beneficiaries educated about home ownership	Process	4000	4400	1000	2200	3200	4400	4400	4400
IDP				Beneficiary Registration for home ownership	25	Ensure that beneficiaries are registered for home ownership	25.1	Number of beneficiaries registered for possible home ownership	Process	9 076	5000	800	2000	3500	5000	6000	5500
IDP			Limited street and highmast lighting throughout the licence area of supply.	Provision of efficient lighting throughout the licence area of supply	26	Implement lighting programme to ensure adequate lighting coverage	26.1	Number of high mast lights and street lights installed	Input	3 Highmast lights, 350 streetlights	10 New highmasts, 350 New streetlights	Procurement of service provider, 50 New streetlights	Appointment of service provider, 150 New streetlights	Delivery of 10 highmast lights and 250 new street lights	350 New streetlights and 10 highmast lights installed and commissioned	10 Highmasts and 350 New streetlights	10 Highmasts and 350 New streetlights
IDP			Deferred investment into the electrical infrastructure in terms of maintenance, refurbishment and upgrading.	To ensure a reliable and effective electrical network	27	Implement an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	27.1	Investment made to bulk electricity infrastructure	Input	32 million invested	R 50,000,000	R 5,000,000	R 25,000,000	R 30,000,000	R 50,000,000	R 50,000,000	R 50,000,000
IDP				To ensure a seamless and coordinated provision of municipal services	28	Develop best operating practices for identified priority areas	28.1	Number of service delivery systems interfaced	Input	1 (BOP for Roads & Stormwater and Solid Waste collection)	BOP for internal services and housing	10% progress towards the development of BOP	30% progress towards the development of BOP	70% progress towards the development of BOP	1 (BOP for Roads & Stormwater and Solid Waste collection)	1 (BOP for Internal Services and Housing)	1 (BOP for Internal Services and Planning)

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target		
IDP			Universal access to electricity	To ensure the provision of universal access to sustainable forms of energy	29	Implement an electrification programme to informal dwellings	29.1	Number of informal dwellings provided with the basic service of electricity	Input	300 informal dwellings	1000 informal dwellings	Design of bulk infrastructure	Appointment of service provider.	Report actual number of households provided with access to free basic electricity	Report actual number of households provided with access to free basic electricity	Report actual number of households provided with access to free basic electricity	1500	500	1000
IDP						Provision of free basic service	29.2	The percentage of households provided with access to Free Basic Electricity	Input	28% 62500	29% 64000	Report actual number of households provided with access to free basic electricity	Report actual number of households provided with access to free basic electricity	Report actual number of households provided with access to free basic electricity	494 households	64000 29.3% 65500	30% 67000		
IDP						Roll out of the electrification programme		The percentage of households with access to a basic level of electricity (20 amps)		0.67% 1500 households	0.22% 494 households	0	0	0	200	0.67% 1500 households	0.67% 1500 households		
IDP			Poor state of BCMM roads and related infrastructure	To provide an accessible all-weather BCMM road network	30	Improve the condition of roads, stormwater systems & associated structures to acceptable standards	30.1	Kilometers of roads & associated services gravelled and regavelled	Input	100 kms	150 km	30 km	70 kms	120 km	150 kms	150 km	200 km		
IDP								Kilometers of roads surfaced.	Input	15 kms	15 kms	3 kms	5 kms	9 kms	15 kms	20 kms	25 kms		
IDP								Kilometers of roads & associated services maintained and rehabilitated	Outcome	1200 kms	1200 kms	200 kms	500 kms	800 kms	1200 kms	1200 kms	1300 kms		
IDP								Key milestones achieved in the development of the BCMM Roads Master Plan	Service provider appointed		Draft Roads Master Plan	Progress Report	Progress Report	Progress Report	Draft Roads Master Plan submitted to Council	Council approved Roads Master Plan	0		
IDP								Number of existing BCMM Bridges rehabilitated	1 (Westbank)	2 Bridges	Progress Report	Progress Report	Progress Report	Progress Report	2 Bridges	2 Bridges refurbished	3 Bridges refurbished		
IDP			Ageing infrastructure and capacity constraints	To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning throughout BCMM	31	Implement programmes to replace, upgrade and maintain water and sanitation systems	31.1	Increase number of waste water treatment works which comply with green drop certification	2	2 compliant treatment works	3 Treatment works - Green Drop Compliant	3 treatment work issued with green drop certification	3	3	3	3 3 treatment works maintained due to bi-annual audit	3 green drop compliant treatment works		
IDP			Provision of high quality drinking water in BCMM	To ensure water supply systems in BCMM are compliant with Blue Drop Certification	32	Increase number of water supply systems which comply with Blue Drop Certification	32.1	Number of water supply systems with Blue Drop Certification	4	4 Compliant systems	1 Borehole supply system decommissioned and retain 4 Blue Drop awards	Progress Report	Progress Report	Progress Report	Progress Report	1 Borehole supply system decommissioned and retain 4 Blue Drop awards	1 additional water supply system awarded Blue Drop status and retain 4 Blue Drop awarded systems		
IDP			Eradication of water and sanitation backlog	To ensure that households within BCMM have access to potable water.	33	Provision of potable water to consumer units	33.1	The percentage of households with access to basic level of water	97%	97% (217 932) Households	98% (219 332)	(project under implementation)	(project under implementation)	(project under implementation)	(project under implementation)	1,400 99% (220 832)	100% (223 568)		
IDP			Accreditation of Scientific Laboratory Services	To ensure water supply systems in BCMM are compliant with Blue Drop Certification	34		34.1	% progress towards accreditation of the Scientific Services Laboratory	40%	40% Preparation towards accreditation	60% Preparation towards accreditation of selected methods	45%	50%	55%	60% 80% Preparation towards accreditation of selected methods	100% Preparation towards accreditation of selected methods			

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
IDP	Financial Viability	SFA 9	National targets is to reduce non revenue water in South Africa by 50% in 2014	To ensure effective conservation and management of water resources in BCMM	36	Implementation of water conservation and demand management strategies	36.1	% reduction of unaccounted for water in terms of systems losses		40%	35%	Report on actual calculated losses.	Report on actual calculated losses.	Report on actual calculated losses.	35%	30%	25%
IDP	Build sustainable communities	SFA 6	Fragmented spatial planning for sustainable human settlements	To plan for integrated sustainable human settlements	37	Prepare Township Establishment plans	37.1	Number of layout plans completed.	Input	15 approved township establishments	4 completed layout plans ready for approval	Completion of concept layout proposals for Cambridge 1&2 (Kei Road) and N2 Road Reserve. Completion of two layouts plans ready for approval for Duncan Village D-Hostel and Proper.	Draft layout and motivation report completed for Cambridge 1&2 (Kei Road) and N2 Road Reserve.	Circulation and advertising for comments for Cambridge 1&2 (Kei Road) and N2 Road Reserve.	15 Final Draft Township Settlement Plans Finalisation of completed layout plans for approval for Cambridge 1&2 (Kei Road) and N2 Road Reserve.	3 approved layout plans. 2 completed layout plans ready for approval	2 approved layout plans. 2 completed layout plans ready for approval
IDP					38	Prepare Survey General Plans	38.1	Number of approved general plans	Input	10 approved LSDFs.	2 completed LSDFs	Procurement of Service Provider	Land Surveying	Finalise General Plans	Lodge General Plans	2 completed LSDFs	2 completed LSDFs
IDP					39	Generate Local Spatial Development Frameworks	39.1	Number of completed local spatial development frameworks	Input	2 approved LSDFs.	2 completed LSDFs	Procurement of Service Provider	Situational Analysis and Development Perspective for Vincent Berea LSDF	Development Proposal for Vincent Berea LSDF	Completed Draft SDF for Vincent Berea LSDF for submission to council for approval	2 completed LSDFs	2 completed LSDFs
IDP					40	Implement land acquisition & transfer	40.1	Number of land parcels acquired	Input	2 land parcels acquired	2 Land Parcels	land identification/purchase or request for donation	Negotiating with registered owner	Property valuation and drawing up legal documents related to property transfer and registration	Deed of Sale, Deed of, Deed of Transfer signed with the registered owner	2	2
IDP					41	Implement land release programme	41.1	Number of land parcels released	Input	5 land parcels released	2 Land parcels	City Planning to identify suitable land	Submit report to Council to resolve on intended purpose.	Initiate disposal in terms of applicable legislation and applicable policy	Property award and initiate property transfer	2	2
IDP					42	Develop and review a Comprehensive Integrated Transport Plan (ITP) that is aligned to the SDF and IDP and encompasses all the strategies and projects of the department	42.1	% progress in development and review of ITP	Input	2008-2013 council approved ITP	Complete annual review of ITP	Appoint consultant	10% progress in ITP review	30% progress in ITP review	80% progress in ITP review	Complete a full update and development of ITP for next 5 year period	Complete annual review of ITP
IDP						Roll-out BRT system	42.2	Kms of BRT lanes constructed	Input	award contract in line with judgement	1 Km	design and tender	procure contractor	start construction	10% progress in construction	2 Km	8 Km
IDP								Number of public parking areas developed			0 CBD public parking area plan completed	Progress Report	Progress Report	Progress Report	CBD public parking area plan completed	2 public parking areas developed	2 public parking areas developed

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target	
IDP								% progress towards implementation of Phase 1A BRT system	Output	Approved Operational Plan for Phase 1A (infrastructure and operational requirement)	20% implementation of operational plan - Completed detail design of 1 new BRT station - Completed detail design of 2km of new BRT lane - 2 stakeholder consultation meetings with interested and affected parties - Draft business plan presented to the taxi industry - Draft operational plan for electronic ticketing completed - Draft marketing strategy completed.	Progress Report	Progress Report	Progress Report	Progress Report	70% implementation of operational plan	70% implementation of operational plan - 10 new BRT stations constructed - 8 km of new BRT lanes - Finalisation of agreements with future operators of BRT (Taxi industry) - Full marketing campaign for BRT system.	100% implementation of operational plan - Phase 1A BRT system operation and open to the public
IDP			Undesirable living conditions in the priority nodal Townships	To improve the living conditions of priority nodal Townships	43	Evaluate the impact of the pilot for sustainability	43.1	Conduct Impact Assessment Study for MURP	Output	Quality of Life Survey	Approved Impact Assessment Study - MURP	Appointment Service Provider	Mid-terms assessment of the study	Draft Report	Approved Impact Assessment Study - MURP	Sustainability Plan	Implementation of the Sustainability Plan	
IDP			Fragmented and inadequate transport system	Provide integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP)	44	Implement the Integrated Transport Plan (ITP)	44.1	Number of TTP projects implemented	Input	Council approved TTP	5 projects	Identify projects and complete design and tender if required	Advertise and appoint contractors	Commence Construction of identified projects	5 projects	8 projects	10 projects	
IDP			Environmental protection and management	Ensure a safe and healthy environment	45	Implementation of Integrated Environmental and Coastal Zone Management Plans	45.1	Number of programmes implemented in accordance with the Integrated Environmental and Coastal Zone Management Plans	Input	3 (Hlanza River Care) (Nahoon River Care) (Working for the Coast)	1 Progress Report	Progress Report	Progress Report	Progress Report	1	1	1	
IDP	National Key Performance Area	NKPA No	Outcomes for National Government															
IDP	Basic Service Delivery and Infrastructure Development	NKPA 2	Protection and enhancement of environmental assets and natural resources															
IDP	Municipal Key Strategic Objective	KSO No																
IDP	To enhance and protect all environmental assets and natural resources within Buffalo City Metropolitan Municipality by 2016.	BCMM6																
IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target	
IDP	Building Citizen confidence	SFA 3			46	Facilitate public and private sector investments and projects in renewable forms of alternative energy	46.1	Number of renewable energy investment projects facilitated by BCM	Input	2	2 Progress Report	Progress Report	Progress Report	Progress Report	2	2	2	

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target	
IDP	Financial Viability	SFA 9	Financial Viability	To ensure that BCMM remains financially viable	59	Implement revenue enhancement strategies.	59.1	Percentage collection rate as measured in accordance with the MSA Performance Regulations.	Input	91%	92%	91.25%	91.5%	91.75%	92.00%	93%	94%	
IDP							59.2	Cash is available for regular commitments (Cost coverage ratio)	Input	1.5:1	1.55:1	1.55:1	1.55:1	1.55:1	1.55:1	1.6:1	1.65:1	
IDP								Debt coverage ratio		2858%	>2000%	>2000%	>2000%	>2000%	>2000%	>2000%	>2000%	
IDP							59.3	Debt to revenue ratio.	Input	23.9%	<35%	<35%	<35%	<35%	<35%	<35%	<35%	
IDP								Maintain long term borrowings below NT threshold										
IDP								Implement measures to reduce billing debt book.	Input	R820m (estimate as at June 2012)	2.5% (R20.5m)	2.5% (R20.5m)	Section 71 Report	Section 71 Report	Section 71 Report	Section 71 Report	5% (R41m)	7.5% (R61)
IDP								Valuation of Properties	Input	152,000 rated properties	Perform General Valuation	Process and verify data for value generation - 20% of baseline valued	Process and verify data for value generation - 70% of baseline valued	Cleaning of draft valuation roll - 100% of baseline valued	Advise for objections - 5% of baseline	Completion of General valuation	Supplementary Valuations	
IDP							59.5	Progress towards implementation of General and Supplementary Valuations										
IDP								The percentage of households earning less than R1100 per month with access to free basic services		27% (60 356)	29% (66 000)	66250	67500	68750	70000	31.3% (70 000)	34% (75 000)	
IDP								Accelerate implementation of grant/capital projects		38%	>75%	>15%	>30%	>57%	>75%	>80%	>90%	
IDP								Expenditure of all grant/capital infrastructure funding for service delivery in the applicable financial year										
IDP								Low level of capital expenditure										
IDP								Provision for indigent households										
IDP								Roll out indigent scheme to all indigent households in BCMM										
IDP								Implement indigent Policy										
IDP								Outcomes for National Government										
IDP								1. Improve the quality of basic education										
IDP								A responsive and accountable, effective and efficient local government system										
IDP								11. A better South Africa, a better and safer Africa and the world										
IDP								12. A development-oriented public service and inclusive citizenship										
IDP								Municipal Key Strategic Objective										
IDP								KSO No										
IDP								To be an Institutionally efficient and effective City that inclusively works with communities										
IDP								BCM 2										
IDP								Municipal Key Strategic Focus Area										
IDP								Link No										
IDP								Issue from Situational Analysis / Legislative Basis										
IDP								Specific Objective										
IDP								Obj No										
IDP								Strategies										
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IDP								2015/2016 target										

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
IDP	Improve Governance	SFA 8	Irregular and unauthorised expenditure and numerous institutional and operational risks.	Improve performance, compliance, processes and systems - Enhancement of performance of the institution	60	To appreciate the institution in order to holistically and effectively address risk and fraud issues	60.1	Progress towards implementation of Risk, Fraud and Internal Audit Initiatives as evidenced by the formulation and implementation of mitigation strategies	Input	Existing Risk Management Framework and outdated Fraud Policy	Approval of Risk and Fraud Strategies.	Submission of strategy to Council	Update of existing risk register	Review of risks	Review of Risks	Perform Fraud Risk Assessment in 2 Directorates	Perform Fraud Risk Assessment in further 2 Directorates
IDP	Improve performance, compliance, processes and systems.	SFA7	Cascading of performance management throughout the institution	Roll-out of performance management to all task grades	61	Development and implementation of employee performance management system	61.1	6-monthly assessment of staff.	Input	Applicable only to Section 57 employees	Implement system from City Manager to Task Grade 15	Progress Report	Assessment of all staff from City Manager to Task Grade 15	Progress Report	Assessment of all staff from City Manager to Task Grade 15	Further implementation from Task Grade 14 to 8	Further implementation from Task Grade 7 to 2
IDP	Improve Governance	SFA 8	Marginalisation of vulnerable groups	Promoting vulnerable groups rights within the metro	62	Mainstreaming vulnerable within the metro	62.1	Programmes / Initiatives responsive and in line with mainstreaming Millennium Development Goals	Output	5 programmes initiated FY 12/13-Bursary Fund-Youth Advisory Centres-Older Persons and Gender Forums - Millennium Child and Youth Project	4 programmes/initiatives in FY 13/14-Youth skilling and capacitation programme-Children's Forum-Metro Aids Council-Isibini Child and Youth MDG Mainstreaming Framework	3 Ward Aids Councils established	School Behavioural Change Programme in respect of HIV Aids Day	Youth Development Programme (Youth bursary handover)	Capacitation of vulnerable groups to participate in IDP processes	4 programmes/initiatives implemented in FY 13/14 (new)	4 programmes/initiatives implemented in FY 15/16(new)
IDP	Limited participation of public in municipal processes		Limited participation of communities in municipal processes	Optimise participation of communities in municipal decision making processes.	63	Rollout of institutional public participation programmes	63.1	Number of public participation events facilitated	Input	8 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, SOPA, SONA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	2 (IDP Rep Forum & Exco Outreach)	2 (Mayoral Imbizo & World Aids Day)	2 (SONA & SOPA)	3 (SONA, IDP Roadshows, Council Open Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)
IDP	Limited participation of communities in municipal processes		Optimise participation of communities in municipal decision making	64	Ensure ward committees are fully functional (regular bi-monthly meetings)	64.1	Number of ward committee meetings convened	6 meetings per ward in a year	6 meetings per ward annually	2 meetings per ward	1 meeting per ward	1 meeting per ward	1 meeting per ward	2 meetings per ward	6 meetings per ward annually	6 meetings per ward annually	
IDP	All BCMM wards develop ward based plans that will inform the IDP		65	Roll-out ward based planning to all BCMM wards	65.1	Number of wards assisted with ward based planning	2 Wards	4 ward public meetings per year	4 ward public meetings per ward annually	1 meeting per ward	1 meeting per ward	1 meeting per ward	1 meeting per ward	4 ward public meetings per ward annually	4 ward public meetings per ward annually		
IDP	Improve the functioning of Council		66	Distribute Council agendas as per the Standing rules of order	66.1	Time taken to circulate Council agenda to all Councilors before a meeting	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	
IDP	Metro wide Development and Capacity challenges	SFA 2	Promote Development Cooperation and International Relations within the metro	67	Sustain existing international partnerships	67.1	No of Programmes supported through existing partnerships	14 Programmes	16 (2 new programmes)	One new programme/project applied for	One new application approved by donor	Second new programme/project applied for	2nd new application approved by donor	19 (3 new programmes)	21 (3 new programmes)		
IDP	IR strategy needs commitment and buy in		Promote Development Cooperation and International Relations within the metro	68	Review IR strategy and establish BCMM IR Forum	68.1	Number of IR Sessions held with metro stakeholders	IR Strategy	Review IR Strategy and established IR Metro Forum	one workshop held to review IR strategy	Launch of IR Metro Forum	First Meeting of IR Metro Forum	Second Meeting of IR Metro Forum	4 IR Metro Forum Meetings per Year	4 IR Metro Forum Meetings per Year		

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
IDP	Improve Governance	SFA 8	Effective and timely communications with all stakeholders.	Improve communication with BCMM communities & beyond	70	Institutionalization of Communication plan	70.1	Number of communication plans produced	Input	Communications Department produces and implements at least 3 communication plans per month.	12 [additional 8]	2	2	2	2	2 [additional 3]	17 [additional 2]
IDP	Improve performance, compliance, processes and systems.	SFA7	Limited sourcing and utilisation of knowledge and experience to inform creativity and innovation	Grow the Municipality's knowledge, creativity and innovative base	71	Implementation of the Knowledge Management Framework and Strategy	71.1	No of creativity and innovation case studies documented	Input	3 Case Studies documented	1 Case Study documented	Terms of Reference	Awarding of Tender	Draft Research Report	Final Research Report	1 Case Study Documented	1 Case Study Documented
IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
			Statutory Indicators														
			The percentage of households with access to basic level of water.							97% (217 932) Households	98% (219 332)	(project under implementation)	(project under implementation)	(project under implementation)		1,400 99% (220 832)	100% (223 568)
			The percentage of households with access to basic level of electricity.							70-40%	80,00%	Report on actual number of households with access to basic solid waste removal services expressed as a % of all household	Report on actual number of households with access to basic solid waste removal services expressed as a % of all households	Report on actual number of households with access to basic solid waste removal services expressed as a % of all households		80,00%	85,00%
			The percentage of households earning less than R1100 per month with access to free basic water							89% (199 298)	90% (201 598)	144719 (500 units)	145219 (500 units)	145719 (500 units)	146519 (800 units)	91% (203 598)	92% (205 598)

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target		
								The percentage of households earning less than R1100 per month with access to free basic electricity.											
								The percentage of households earning less than R1100 per month with access to free basic solid waste removal											
								The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan			40% Greater than 75%						Greater than 80%	Greater than 90%	
								The number of jobs created through municipality's local economic development initiatives including capital projects		395	400					400	500	600	
								The percentage of a municipality's budget actually spent on implementing its workplace skills plan		1.52%	1.60%	0.16% of staff budget	0.48% of staff budget	0.96% of staff budget	1.60% of staff budget	1.70%	1.80%		
								Financial viability as expressed by the following ratios											
								Debt coverage ratio											
								Outstanding service debtors to revenue ratio		23.9%	<35%	<35%	<35%	<35%	<35%	<35%	<35%	<35%	<35%
								Cost coverage		1.5:1	1.55:1	1.55:1	1.55:1	1.55:1	1.55:1	1.6:1	1.65:1		
IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target		
								Spatial Development and the Built Environment		15ha	5ha	0	0	0	3	2			
								Number of hectares of land procured for greenfields development											

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target	
								Number of hectares of land proclaimed (Township Establishment completed)		60 ha	26ha	0	0	2	0	0	22ha	0
								Number of hectares of land procured		2ha	2ha	0	0	0	0	0	0	0
								Number of households living in informal settlements										
								Number of households in informal backyard rental										
								Number of housing opportunities provided		1112	1081	150	500	750	1081	1081	1081	1081
								Number of upgraded (formalised) households living in informal settlements		900	2396	300	900	1700	2396	2396	2396	2396
								Number of households relocated from floodplains and other services		NA	NA	NA	NA	NA	NA	NA	NA	NA
								Number of households allocated affordable social housing units		487	120	50	70	90	120	120	120	120
								Number of households allocated affordable rental housing units		487	120	50	70	90	120	120	120	120
								Number of housing units completed		1112	1081	150	500	750	1081	1081	1081	1081
								Roads										
								Total kilometres of roads in municipality										
								Kms of tarred roads		1502								
								Kms of gravel roads		1230								
								Kilometres of gravel roads tarred		27	15	3	5	9	15	15	15	15
								Kilometres of roads resurfaced		1036	150	30	70	120	150	150	150	150

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
								Kilometres of stormwater drainage installed		1035	150	30	70	120	150		
								Access to Services									
								Water									
								Number of formal domestic customers receiving water services		226 012	1400	0	0	0	1400		
								Number of water service points installed for informal settlement dwellers within a 200m radius		862	35	5	15	25	35		
								Number of new households (RDP) provided with water connections		500	1081	150	500	750	1081		
								Backlog of consumer units provided with a basic level of potable water above RDP standards		344	160	69	139	140	160		
								Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m		100,051	900	0	100	350	450		
								Backlog in the number of consumer units with access to a free basic level of potable water		4863	900	0	100	350	450		
								Sewerage									
								Number of formal domestic customers receiving sewerage services		121,722	40	10	10	10	10		
								Number of sanitation service points (toilets) installed for informal settlement dwellers		24,445	1850	463	463	463	461		
								Number of new households (RDP) provided with sewer connections									
								Backlog in the provision of basic sanitation services (above RDP standards)									

IDP	Municipal Key Strategic Focus Area	Link No	Issue from Situational Analysis / Legislative Basis	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target			
								Solid Waste Management Number of households with weekly kerb-side waste removal services in formal areas		117,384	130,000	130,000	130,000	130,000	130,000	130,000	130,000	2014/2015 target	2015/2016 target	
								Number of informal settlement dwellings with access to refuse removal		18,760	2,000	500	500	500	500	500	500	Less than 1	Less than 1	
								Backlog of kerb-side refuse removal services to consumer units once a week)		0	0	0	0	0	0	0	0	Less than 1	Less than 1	
								Number of waste minimisation projects initiated		5	3	1	1	1	1	0	0	Less than 1	Less than 1	
								Electricity Number of formal households with access to basic electricity		117,523	450	125	100	125	100	100	100	100	100	100
								Number of high mast lights installed in informal settlements		3	10	0	0	0	0	10	10	10	10	10
								Number of new households (RDP) provided with electricity connections		1,849	1,300	0	0	0	300	1000	1000	1000	1000	1000
								Backlog of electricity connections to consumer units	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
								Number of households provided with access to Free Basic Electricity		62,500	64,000	0	500	500	500	500	500	500	500	500
								Infrastructure Maintenance Percentage reduction in non-revenue water		40%	35%	2%	3%	4%	5%	5%	5%	5%	5%	5%
								Percentage reduction in unaccounted electricity losses		40%	35%	2%	3%	4%	5%	5%	5%	5%	5%	5%
								Number of unplanned water interruptions (exceeding 24 hours)		Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1
								Number of unplanned electricity interruptions (exceeding 24 hours)		Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1	Less than 1
								Percentage compliance with drinking water quality standards												

IDP	Municipal Key Strategic Focus Area.	Link No	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Obj No	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline	Target 2013/2014	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/2015 target	2015/2016 target
								Percentage compliance with effluent quality standards		82%	86%	82%	82%		84%	86%	
								Local Economic Development and Job Creation									
								Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes									
								Percentage adherence to the municipality's LED Implementation Plan		20%	25%	0	0		0	25%	

Ward information for expenditure and service delivery

Annexure E:

BUFFALO CITY METROPOLITAN MUNICIPALITY						
WARD						
Cost centre name	Ward No.	Project Name	Source of Funding	2013/2014 Draft Capital Budget	2014/2015 Draft Capital Budget	2015/2016 Draft Capital Budget
EXECUTIVE SUPPORT SERVICES						
Executive Support Services	1,2,3,7,10,16,18,19,33,24,27,28,29,31,32,43,44,46,47 & 49	Councillors Office Accommodation	Own Funds	1,000,000	0	0
Executive Support Services	All Wards	Office Furniture	Own Funds	500,000	0	0
MUNICIPAL MANAGER'S OFFICER						
Municipal Manager's Office	All Wards	Neighbourhood Development Partnership Office Furniture	NDPG Own Funds	10,000,000 250,000	10,000,000 0	10,000,000 0
		TOTAL: EXECUTIVE SUPPORT SERVICES		10,250,000	10,000,000	10,000,000
CHIEF OPERATIONS OFFICER						
Housing Department		Beneficiary Administration (Procure GPS Devices)	Own Funds	200,000	100,000	150,000
Housing Department	13	Reeston Phase 3 Stage 2 -P1 & P3	USDG	6,815,400	6,815,400	100,000
Housing Department	23	Mdantsane Zone 18 CC Phase 2 - P1 & P3	USDG	3,000,000	10,000,000	13,500,000
Housing Department	30	Manyano & Thembelihle Phase 2 - P1 & P3	USDG	6,061,924	0	0
Housing Department	19	Second Creek (Turn Key) - P1 & P3	USDG	8,000,000	100,000	0
Housing Department	48,12,21,11,17,11,20	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	USDG	3,500,000	12,452,208	14,000,000
Housing Department	17,14,	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	USDG	3,500,000	5,000,000	10,000,000
Housing Department	10	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Nandacama) P1 & P3	USDG	5,524,440	7,275,000	29,900,000
Housing Department	31	Sunny South - P1 & P3	USDG	10,000,000	8,000,000	0
Housing Department	24	Potsdam Ikhwezi Block 1 - P1 & P3	USDG	200,000	500,000	1,600,000
Housing Department	24	Potsdam Ikhwezi Block 2 - P1 & P3	USDG	200,000	500,000	2,000,000
Housing Department	23	Potsdam Village- P1 & P3	USDG	200,000	500,000	2,000,000
Housing Department	24	Potsdam North Kanana - P1	USDG	200,000	500,000	2,300,000
Housing Department	15	Cambridge - P1 & P3	HSDG	350,000	700,000	3,300,000
Housing Department	16	Amalinda Fairlands P1 & P2	USDG	0	1,250,000	1,300,000
Housing Department	13	Reeston Phase 3: Stage 2 - P1 & P3	HSDG	11,684,600	7,000,000	9,000,000
Housing Department	13	Reeston Phases3 Stage 3 - P1 & P3	HSDG	10,000,000	15,000,000	15,000,000
Housing Department	9	Braelyn ext 10 - P1 & P3	HSDG	500,000	2,000,000	2,000,000
Housing Department	2	C Section and Triangular Site - P1 & P3	HSDG	500,000	2,000,000	2,000,000
Housing Department	2	D Hostel - P1 & P3	HSDG	500,000	2,000,000	2,000,000
Housing Department	1	DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3	HSDG	3,000,000	0	0
Housing Department	45		USDG	700,000	1,500,000	1,000,000
Housing Department	36	Dimbaza Destitute 27 Units - P1 & P3	USDG	2,500,000	200,000	0

Cost centre name	Ward No.	Project Name	Source of Funding	2013/2014 Draft Capital Budget	2014/2015 Draft Capital Budget	2015/2016 Draft Capital Budget
DIRECTORATE OF						
Electricity Planning & Design	11,12,14,17,20,21,22,23,30	Electrification - Energy Efficient Street Lighting	Electricity Demand Side Management	0	0	10,000,000
Electricity Planning & Design	16, 18,29,35	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 2% Increase from Tariff)	Own Funds	20,000,000	20,000,000	20,000,000
Electricity Planning & Design	1,3,19,	INEP Electrification Programme	DoE(Integrated National Electrification Programme)	26,329,000	20,000,000	55,000,000
Electricity Planning & Design	1,2, 7, 8, 9,10	INEP Electrification Programme - Counterfunding	USDG	2,000,000	5,000,000	5,000,000
Electricity Planning & Design	2,7,8,9,11,12	Electrification of Informal Dwelling Areas within BCMM	USDG	10,000,000	10,000,000	10,000,000
Electricity Planning & Design	10,15,29,28,36,46	Lighting within BCMM Areas of Supply	USDG	3,000,000	3,500,000	3,500,000
Roads and Stormwater Drainage	21,22,23	Gonubie Main Road	USDG	40,000,000	35,000,000	15,000,000
Roads and Stormwater Drainage	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	Upgrading of Mdantsane Roads	USDG	53,000,000	67,500,000	70,000,000
Roads and Stormwater Drainage	46	Rehabilitation of BCMM Bridges	USDG	3,000,000	15,000,000	10,000,000
Roads and Stormwater Drainage	23	RDP Houses - Roads Refurbishment Programme	USDG	2,000,000	5,000,000	10,000,000
Water Treatment Works		West Bank Restitution - Water	USDG	10,000,000	8,000,000	10,000,000
Roads and Stormwater Drainage	1, 8, 9,10, 16, 27, 35, 37, 41, 44, 46,47	BCMM Urban Roads Upgrade	USDG	35,000,000	40,000,000	50,000,000
Roads and Stormwater Drainage	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Rehabilitation of Rural Roads	USDG	25,000,000	25,000,000	30,000,000
Roads and Stormwater Drainage	28	Quinera Arterial Road	USDG	15,000,000	20,000,000	20,000,000
Sewerage Treatment- Coastal	28	Quinera Treatment Works	USDG	5,000,000	3,000,000	0
Sewerage Treatment- Coastal	25, 35, 37, 41, 44	Waste Water Infrastructure Capacity (KWT Regional Scheme)	USDG	40,000,000	45,000,000	60,000,000
Sewerage Treatment- Coastal	13	Reeston Phase 3 Bulk Services Sewer	USDG	40,000,000	40,000,000	40,000,000
Sewerage Treatment- Coastal	48	Mdantsane Infrastructure - Refurbishment/Augmentation	USDG	5,000,000	5,000,000	9,000,000
Sewerage Treatment- Coastal	5, 10, 16	Diversion of Amalinda and Wilsonia effluent to Reeston	USDG	25,000,000	25,000,000	35,000,000
Sewerage Treatment- Coastal	27, 31, 32, 33	Sanitation backlog eradication - (Coastal Midland & Inland)	USDG	37,854,000	40,757,892	40,000,000

Cost centre name	Ward No.	Project Name	Source of Funding	2013/2014 Draft Capital Budget	2014/2015 Draft Capital Budget	2015/2016 Draft Capital Budget
Architecture	All Wards	Upgrading of the City Hall	Own Funds	5,000,000		
Land Administration	All Wards	Land Acquisition	USDG	20,000,000	5,500,000	
		TOTAL : DEVELOPMENT PLANNING		135,600,000	51,700,000	56,000,000
DIRECTORATE OF						
Cleansing Administration Support	13, 21,23	Development of Community Parks(Inland, Midlands and Coastal)	USDG	3,000,000	5,000,000	0
Interments	All Wards	Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	USDG	12,040,943	20,000,000	0
Hk		Development and Upgrading of Community Halls	USDG	10,000,000	10,000,000	0
Haus	42	War Memorial Hall Upgrade of Parking Area	USDG	0	0	600,000
Halls	39	O.R. Tambo Hall Upgrade of Parking Area	USDG	0	0	800,000
Halls	13	Egoli Community Hall - (New Hall)	USDG	0	0	2,000,000
Halls	33	Needs Camp Community Hall Upgrade	USDG	0	0	1,500,000
Halls	5	Orient Theatre Upgrade	USDG	0	0	1,500,000
Halls	42	Continuation of KWT Town Hall Upgrade	USDG	0	0	600,000
E.L.Regional Waste Disposal Site & Transfer Station	Will provide ward no. as soon as land is availed/identified	Construction of Transfer Stations - 3 x Sites	USDG	0	5,000,000	5,000,000
E.L.Regional Waste Disposal	25	Construction and Rehabilitation of Waste Cells	USDG	0	30,000,000	20,710,100
E.L.Regional Waste Disposal	27, 28, 29 , 23, 40	Waste Minimisation Initiatives	USDG	1,000,000	1,500,000	3,000,000
Sportsfields	20, 46	Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	USDG	5,000,000	15,000,000	20,000,000
Sportsfields		Upgrading of Social Amenities	USDG	20,000,000	0	0
				51,040,943	86,500,000	55,710,100
		TOTAL : COMMUNITY SERVICES		51,040,943	86,500,000	55,710,100
DIRECTORATE OF HEALTH						
Traffic	1 to 50	KWT Traffic Building	USDG	1,500,000	3,000,000	1,000,000
Law Enforcement Services	1 to 50	Closed Circuit Television Network - CCTV	Own Funds	500,000	2,000,000	2,000,000
Traffic & Law Enforcement	1 to 50	Fire Arms - Traffic and Law Enforcement	Own Funds	50,000	100,000	0
Traffic	14	Mdantsane Testing Station - Equipment	Own Funds	200,000	200,000	0
Fire and Rescue Services	31,32,33	Construction of New Fire Station	USDG	500,000	5,000,000	5,000,000
		TOTAL : HEALTH AND PUBLIC SAFETY		2,750,000	10,300,000	8,000,000
		TOTAL BUDGET : CAPITAL PROJECTS		751,242,307	796,694,000	897,178,600

