



BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

2013/2014

ADOPTION OF ANNUAL REPORT

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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 1

MAYOR'S FORWARD AND
EXECUTIVE SUMMARY

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

On behalf of Buffalo City Metro Municipality (BCMM) and City staff, I am pleased to introduce the 2013/ 2014 Annual Report for Buffalo City. This annual report provides comprehensive financial statements, operations overviews and major achievement highlights of the year through our significant projects, administrative and fiscal planning, business processes, governance and general service delivery performance.

The Local Government Municipal Systems Act No: 32 of 2000 (Section 46) and Local Government Municipal Finance Management Act, 56 of 2003 (Section 88), require that we present Annual Reports to communicate feedback for the year under review to our residents.

The Annual Report is a crucial and necessary document that helps us to assess the effectiveness and the impact we are making in creating a better life for all. We also get an opportunity to identify niggling challenges and to come up with remedies to diagnose them.

2014 was another year of milestones for our Metro as we continued to meet the needs of our community innovatively, while laying the groundwork for a sustainable future. As the Metro, we have made great strides in bringing basic services closer to our people. In brief, we have been able to achieve the following set of objectives in this financial year:

Total revenue obtained exceeded the expected budget expectations and an additional revenue amounting to R49m was received. Own revenue totalled R664m which was R63m above the budgeted amount of R601m. Property rates revenue totalled R673m, while service charges totalled R2,2 billion.

In terms of low cost housing developments undertaken by the Municipality, it was anticipated that approximately 1081 low cost units (BNG Units) in various related projects within the City would be built by BCMM and this target has subsequently been met. We have also successfully delivered 1729 serviced sites that will be prioritised for top structure development in the ensuing financial year.

The Sanitation Department provided movable ablution blocks in Duncan Village. The programme is being implemented throughout BCMM.

The Queens Park Zoo Sub-station, which will improve the electrical network by providing additional capacity, to allow for numerous RDP developments within the boundaries of the Metro is 99% complete.

We provided a 40 amp RDP service connection which is higher than the normal 20 amps RDP service connection. Access to this supply for low income consumers is through the INEP funding, BCMM counter funding and an approved subsidized connection fee. The council has approved that indigent consumers be provided with a service connection free of any charges.

The Department of Solid Waste Management Services has purchased and rolled out in pilot areas and acquired Solid Waste Vehicles, Trucks, Sweepers and Wheely Bins.

We continued to support tomato producing farmers with packaging for their produce and marketing. The hydroponics projects have created jobs and enhanced economic development.

In November 2013, Buffalo City hosted a high profile political delegation from the City of Oldenburg to sign the agreement for the Municipal climate change partnership programme; and to discuss collaboration on the Nakopa Renewable Energy project.

Indeed as the Metro we have a good story to tell and we shall continue to endeavour to create an enabling environment necessary for proper service delivery that makes an impact on economic growth and sustainable development for the benefit of our residents.

However, owing to historical reasons, we continue to face serious challenges of poverty, underdevelopment and unemployment that result in our people committing illegal acts that negatively affects service delivery. For example, the Metro faces challenges which include:

The rapid growth of urban centres is putting pressure on the Metro to increase its capacity in order to respond to the service calls timeously.

The leakage of information to media puts the Metro in a negative light and often misleads the public.

Illegal electricity connections have escalated at a dramatic rate as no significant legal action is taken against illegal electricity users.

Illegal dumping and illegal invasion of private land is also on the rise

This 2013/ 2014 report comes a year before the national Local Government Elections, a time in which our residents will cast their votes, voting for new political leaders, who will represent them in our Municipal Council with fresh mandates. The report has been compiled in a simple, easy to understand manner so that our residents can be informed, educated and have a better understanding of BCMM and go to the polls informed.

As with previous Annual Reports, the successes of the past year are the result of collaboration and commitment by Council, Metro staff, Advisory Committees, community partners and the residents of the Metro.

The achievements covered in this report would not have been possible without the administrative and the political arm of the municipality working together collectively, to better the lives of the people of Buffalo City and to fulfil the long term vision of the Metro of being *"a responsive, people centred and developmental City"*

My thanks go to everyone for their involvement, and I extend an invitation to others to get involved. My office is open to our residents and the business community to discuss future goals and directions. All of our efforts will contribute to what makes Buffalo City one of the most desirable Metros in which to live in South Africa.

EXECUTIVE MAYOR
Cllr Zukiswa Ncitha
Buffalo City Metropolitan Municipality

1.1 MUNICIPAL MANAGER'S OVERVIEW

The Buffalo City Metropolitan Municipality Annual Report for the 2013/14 Financial Year has been compiled in accordance with the section 46 of the Local Government Municipal Systems Act, No. 32 of 2000 (as amended), section 127 (2) of the Local Government Municipal Finance Management Act, No. 56 of 2003 as well as accompanying circulars, templates and guidelines. The Annual Report details the performance and progress made by Buffalo City Metropolitan Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan (IDP), Institutional Scorecard and Service Delivery and Budget Implementation Plan (SDBIP) approved by Council for the year under review. The 2013/14 financial year reflects the mid-term delivery record of Council since the 2011 Local Government Elections were concluded.

The Council reviewed its Integrated Development Plan and retained the following cardinal strategic focus areas:

- Improving intergovernmental relations;
- Building citizen confidence;
- Bridging the digital divide;
- Improving performance, compliance, processes and systems;
- Building sustainable communities;
- Job creation;
- Improving governance; and
- Financial viability

In the year under review, the Metro intensified its basic service delivery programmes and rolled out a number of high impact infrastructure projects in the areas of roads, water, sanitation, electricity and housing. The strategy around capital programmes and projects pipelining which was introduced in around 2011 yielded extremely good results for the Metro as the capital grants received from national government were spent in full for the year under review (100%). This is a milestone achievement for the Metro as for the first time in almost seven (7) years; it did not apply for roll-overs from national government.

The quality of service delivery was high on the agenda of the Metro. The Metro maintained its provincial lead role and retained the Green Drop and Blue Drop status on its bulk water and sanitation facilities. The Metro also scooped provincial and national Govan Mbeki Human Settlements Awards for the Second Creek housing project and Sunny South rural housing delivery projects.

The Metro retained a qualified opinion from the Auditor General for the second consecutive year. In the 2012/13 financial year, the Metro had two (2) qualifications regarding the completeness of Property Plant & Equipment and Irregular Expenditure. In the year under review, significant improvements were recorded in Property, Plant & Equipment and there was no qualification. However, only one (1) qualification on the completeness of Irregular Expenditure was recorded. A detailed plan to deal with the detection, deterrence, disclosure and treatment of Irregular Expenditure has already been developed and its impact will be tested in the 2014/15 financial year. In the 2014/15 financial year, the administration endeavors to significantly improve the control environment and minimise non-compliance with legislation and policies as well as the management of performance information.

From a financial viability perspective, an independent assessment conducted by Global Credit Rating Company (GCR) in May 2014, affirmed the national scale long term rating assigned to Buffalo City Metropolitan Municipality as A (ZA) and upgraded the national scale short term rating to A1 (ZA), with the outlook accorded as "stable", in spite of the harsh and

slow economic climate prevailing in South Africa. In conclusion, efficiency, effectiveness and financial management prudence remains a key priority for governance and administration in the Metro in order to achieve improved service delivery and good governance.

A FANI
MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

T 1.2.1

The population statistics for BCMM vary widely, depending on which dataset has been utilised. For the reporting period of 2013-2014, there was no uniformity across the Municipality with regards to which dataset was utilised. This was largely owing to incongruities between the picture of the Metro painted by Census 2011 and what the officials understood to be the reality on the ground. An example of the incongruities is the 5,000 bucket toilets which Census 2011 states are to be found in the Metro, yet officials and councillors have no record of any bucket latrines in their area of jurisdiction.

As a result, the population figures provided here are based upon the 2001 and 2011 Census data, with discrepancies noted.

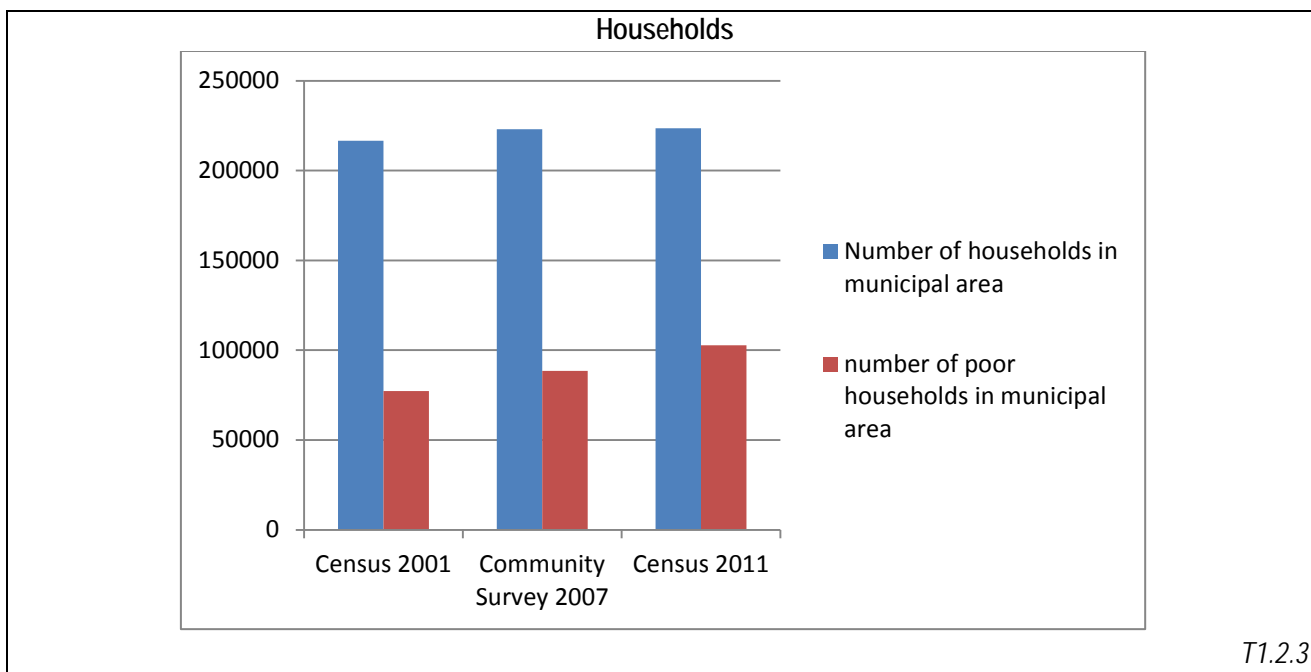
Using the 2001 Census data, the population is estimated to be 914,933 people.

Population Details									
Population '000									
Age	2012			2013			2014		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	39 877	38 780	78 658	40 472	39 358	79 830	41 075	39 944	81 019
5 - 9	33 862	32 805	66 667	34 367	33 293	67 660	34 879	33 789	68 668
10 - 19	62 926	63 078	126 004	63 863	64 018	127 881	64 814	64 971	129 785
20 - 29	72 965	76 222	149 187	74 052	77 358	151 410	75 155	78 510	153 665
30 - 39	53 965	58 583	112 548	54 769	59 456	114 225	55 585	60 341	115 926
40 - 49	42 049	51 417	93 465	42 676	52 183	94 858	43 311	52 960	96 271
50 - 59	31 575	40 482	72 057	32 045	41 086	73 131	32 522	41 698	74 220
60 - 69	16 330	21 739	38 070	16 573	22 063	38 637	16 819	22 391	39 210
70 +	10 350	19 446	29 796	10 504	19 736	30 240	10 660	20 030	30 690

Source: Statistics SA (2011 Census) with an average 1.49% growth rate per annum applied

T 1.2.2

Using the 2011 Census data, the population in the Metro is estimated at 789 454 people, using the same growth rate.



Socio Economic Status						
Year	Housing backlog as proportion of current demand	Unemployment Rate ¹	Proportion of households with no Income ¹	Proportion of population in Low-skilled Employment ²	HIV/AIDS Prevalence ²	Illiterate people older than 14 years ¹
2001		23,5%	12%			39,3
2007		25,6%	14%			39,3
2011	40 000 ³	35,1%	17%			29,1
2012/2013					15% ⁴	

T 1.2.4

Notes:

1. Unemployment, proportions of households with no income and illiterate people older than 14 years old - obtained from Census 2011, Community Survey 2007, and Census 2001.
2. Proportion of population in Low-skilled Employment and HIV/AIDS Prevalence - no data for it as yet.
3. Based upon the number of applicants on the municipal housing waiting list.
4. Sourced from the District Health Information System 2013.

T 1.2.5

The following table is based on Census 2011 statistics:

Overview of Neighbourhoods within BCMM		
Settlement Type	Households	Population
Towns		
East London	77 262	225 101
King Williams Town	9 908	34 015

Overview of Neighbourhoods within BCMM		
Settlement Type	Households	Population
Bhisho	3 166	9 192
Sub-Total	90 336	270 308
Townships		
Mdantsane	39 648	156 834
Phakamisa	1 886	6 602
Zwelitsha	5 410	18 186
Ginsberg	3 204	10 766
Dimbaza	6 378	21 294
Sweetwater	3 165	5 395
Sub-Total	59 526	219 077
Rural Settlements		
Across BCMM	23 408	170 701
Sub-Total		
Informal Settlements		
Rural informal settlements	11 393	16 947
Townships informal settlements	10 415	19 046
Town informal settlements	27 980	59 121
Sub-Total	49 788	95 114
Grand Total	223 058	755 200
T1.2.6		

Natural Resources	
Major Natural Resource	Relevance to Community
Ocean & coastline	Trade; Tourism; Subsistence; Recreation
Agricultural land	Agriculture
Bushveld & grasslands	Tourism; Subsistence agriculture
T 1.2.7	

COMMENT ON BACKGROUND DATA:

Buffalo City is regarded as one of the key economic hubs of the Eastern Cape Province and is estimated to contribute about 23% to the total GDP of the Province and to provide 19% of the Province's employment opportunities. Because of the coast and many natural attractions, the Eastern Cape in general, and Buffalo City in particular, has the potential to benefit from the worldwide annual tourism growth of 5% - 6%. To this end, BCMM is positioning itself both as a sporting destination and as an important node in the Eastern Cape "Adventure" Province. With the EL IDZ, the manufacturing and trade sectors are also seen as priority sectors.

However, Buffalo City has a high unemployment rate (31,5%: Census 2011) as well as a high illiteracy rate – with 29% of people 14 years and older being functionally illiterate.

T 1.2.8

1.3 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Water and Sanitation

The basic level of service for households outside of the Urban Edge is communal standpipes and VIPs (or equivalent). Alternative sanitation technology options are also considered to optimise the operation and maintenance implications for BCMM.

The level of service for households within the urban edge is:

Target level: erf connection and water borne sanitation; and

Minimum level: yard connection and VIP (or equivalent).

Shortfalls

The total required funding, which is not part of the 2014-2017 MTREF, to address the water backlog to the following areas is R93 371 381

Bulk Water Supply to Coastal Areas (Ward 31&27)

Bulk Water Supply to Newlands and other areas

Ward 33 Water Supply to Needscamp/Ncera

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

Electricity

During the year under review, the only formal houses which did not have electricity service connections (40 Amps) were those new houses which had been built during the year and for which funding was required. However, this situation lasted a few months in the worst-case scenarios. It can therefore be reported that all formal housing within the Metro is provided with electrification above the minimum basic requirement.

During the year under review, no informal settlements were electrified, although the process was initiated to enable this to begin in the 2014/15 financial year.

Roads and Stormwater

The Roads Department fulfils the following functions:-

Maintenance and construction of surfaced proclaimed roads (including road-side furniture).

Maintenance and construction of gravel proclaimed roads (including road-side furniture).

Maintenance and construction of major and minor structures (culverts, bridges, retaining walls).

Maintenance of railway sidings.

Managing all activities within the road reserve (design approvals, way-leaves, accommodation of utilities, traffic calming facilities).

Roads infrastructure across the Metro is deteriorating rapidly owing to aging, adverse weather conditions and insufficient budget to adequately address the need for upgrades and maintenance. According to the condition assessment study conducted in 2012, BCMM has surfaced road network of 1501km and gravel road network of 1221km. During 2013/2014 financial year, 28.99km of roads were tarred and 177.35km of roads were gravelled.

Waste Management

In line with the National Environmental Management Act, Buffalo City Metropolitan Municipality is in the process of reviewing its Integrated Waste Management Plan (IWMP) which was adopted by Council in 2003.

In addition, BCMM undertakes the following programmes on a regular basis:

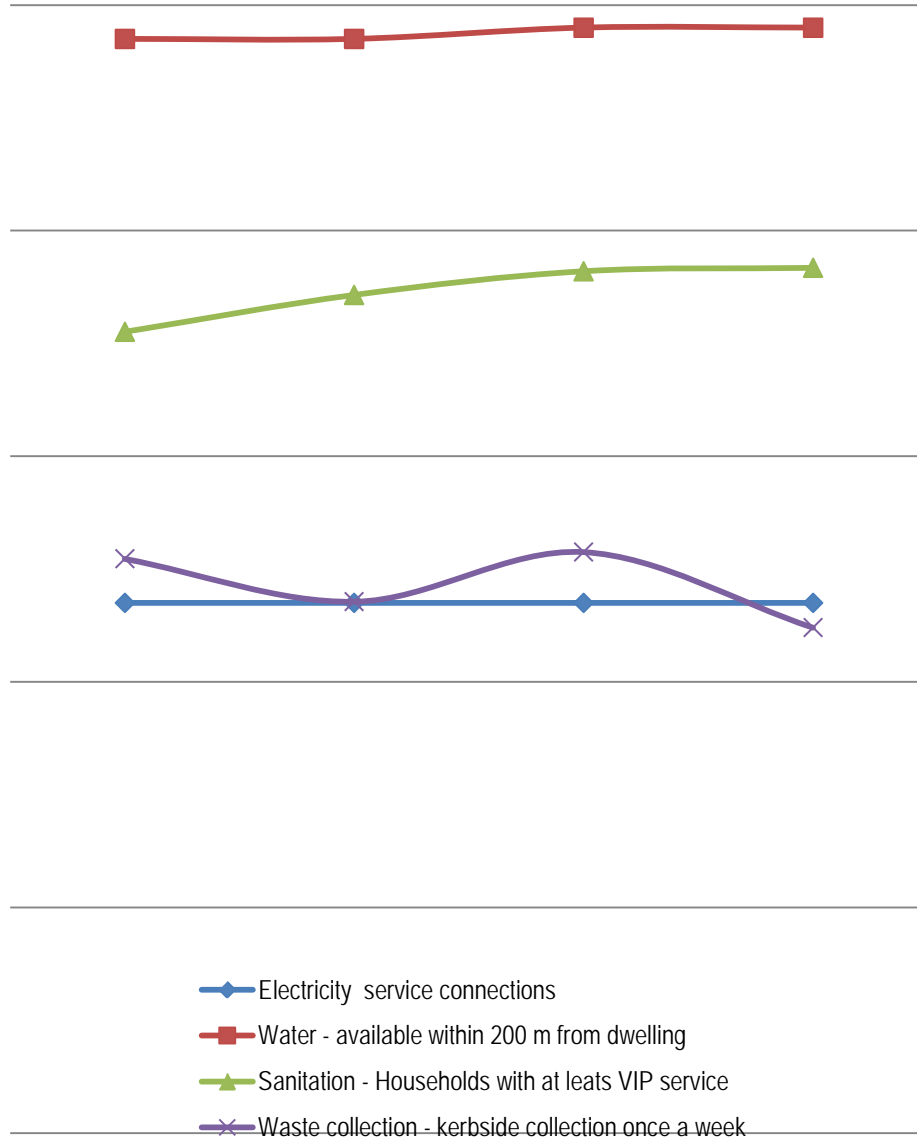
Street Sweeping and Refuse Removal.

Landfills and Waste Minimization.

Public Conveniences Management.

T 1.3.1

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

In general, access to basic services has increased over time in BCMM. The following key achievements are noted:

Water

98% of the population has access to minimum basic water services. Only 3% of informal settlements are not supplied with adequate water services. 61 000 indigent people received free basic water.

However, BCMM is generally a water stressed region, which is due, largely, to the lack of additional capacity on the water treatment plants and unnecessary water losses owing to old and poorly maintained infrastructure.

During the 2013/14 year, BCMM progressed with planning the Kei Road water treatment plant; upgraded the pumping system on the Buffalo River; upgraded the Umzonyana water treatment plant, and engaged Amatole Water with a view to establishing the viability of a dedicated bulk main from the Nahoon water treatment plant to the Quenera which is currently in the planning stage. Measures were also implemented to reduce water losses. The Water Conservation and Water Demand Management Strategy was adopted in 2012.

Although BCMM has struggled with water quality at times – owing to effluent discharge into rivers, run off from agricultural lands, stormwater networks and runoff from informal settlements, the water quality was generally acceptable. BCMM was awarded the highest Blue Drop Rating in the Eastern Cape (92.55%).

Sanitation

The sewerage system across BCMM lacks capacity, and is old and poorly maintained. This limits development, and in particular limits the development potential of the IDZ.

In order to address some of the identified challenges, BCMM is establishing regional wastewater treatment works in Kei Road and Reeston.

In spite of the challenges, BCMM received the highest Green Drop Rating in the Eastern Cape – 86.7%.

Service provision was at or above minimum standards for 76.7% of the population although 67% of informal settlements had inadequate access to basic sanitation in the year under review. 12,000 indigent people received free basic sanitation.

Electricity

The Queens Park Zoo substation is 95% complete. This will enable the Metro to electrify additional RDP settlements across the City.

During the year under review, 1,554 new electrical connections were made, general network enhancement was undertaken, and 5,200 new energy-efficient street lights were installed. 16,100 indigent people received free basic electricity.

Waste Removal

Waste removal is currently facing service challenges within the Metro. However, some of the issues around a lack of capacity were addressed during the year under review, with 10 new refuse compactor trucks being purchased.

Currently, 44.8% of the population have their refuse removed at least once a week. 9,000 indigent people are provided with access to free waste removal.

Housing

BCMM has engaged with the Housing Development Agency, with a view to signing a protocol agreement which will allow for land acquisition and release for the purposes of housing delivery.

Some 40 000 people are registered on BCMM's housing database. In 2012/13, 432 houses were built under the Breaking New Ground programme. In addition, 1 670 sites are at excavation level, 1 377 houses are at roof height and 1 327 houses are due to be handed over imminently.

BCMM has drafted a new Allocation and Reallocation Policy.

The Metro has been recommended for Level 2 Housing Accreditation. In light of this, the Department received a Capacity Enhancement Grant to facilitate the full capacitation of BCMM in this regard.

T 1.3.3

1.4 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The 2013/2014 financial year has yielded many successes for the Buffalo City Metropolitan Municipality. The Municipality has achieved accolades in the press for the significant improvement in capital spending which has occurred in the 2013/2014 financial year.

The surplus for the year is R732m, which is an unfavourable variance of R62m in comparison to the budgeted surplus of R795m.

Total revenue obtained exceeded the expected budget expectations and additional revenue amounting to R49m was received. This favourable variance results from;

Own revenue totalled R692m which was R91m above the budgeted amount of R601m.

Property rates revenue totalled R673m which was below the budgeted amount by R2m.

Service charges totalled R2.2 billion which was below the budgeted revenue by R2m.

Investment revenue totalled R96m which was above the budgeted revenue by R18m. The institution had budgeted to incur expenditure from conditional grant funding from an earlier point in the financial year. This did not occur resulting in conditional grant funding being available for investment resulting in additional unbudgeted interest income. Interest on trade and other receivables has also contributed to this variance because it is not budgeted for.

Transfers recognised – operational expenses totalled R812m which was below the budgeted revenue by R56m.

Total expenditure totalled R4.528 billion in comparison to a budget of R4.469 billion, thus resulting in an adverse variance of R59m. The largest contributors to this variance were the debt impairment which was R57m above the budget and depreciation & asset impairment which was R122m above the expenditure. The surpluses generated by the Metro continue to have a positive impact on the call investment deposits which, in turn, contribute to above budget interest income of R46m (59%).

The long term loans comprise a total of R597m, which is a decrease of R50m on the balance at the beginning of the financial year. The Institution is in an enviable position of having access to additional long term loan facilities in order to invest in the replacement of infrastructure assets.

T 1.4.1

Financial Overview: 2013/2014			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	1 622 544	1 709 115	1 600 892
Taxes, Levies and tariffs	2 851 783	2 875 847	2 871 917

Financial Overview: 2013/2014			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Other	676 291	678 940	788 067
Sub Total	5 150 618	5 263 902	5 260 877
Less: Expenditure	4 514 281	4 469 325	4 528 390
Net Total*	636 337	794 576	732 487
<i>* Note: surplus/(deficit)</i>			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost as a percentage of Operating Revenue	25,40%
Repairs & Maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions)	6,40%
Capital Charges to Operating Expenditure	2,60%
Cost Coverage	6.1
Debt to Revenue	31,8%
Current Ratio	2 : 1
Liquidity Ratio	1.50 : 1
T 1.4.3	

COMMENT ON OPERATING RATIOS:

Employee Costs as a percentage of Operating Revenue: The rate of 25,4% is within the norm of 25% - 40% and is due largely to the unfilled posts in the top echelons of the Municipality.

Repairs and maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions): The rate remains stable at around 7% for the past 4 years, during the period under review it was 6,4%

Capital Charges to Operating Expenditure: The rate continues to decrease as a result of both increases in Operating Expenditure and no new borrowings being incurred by the Metro. The rate currently is 2,6%.

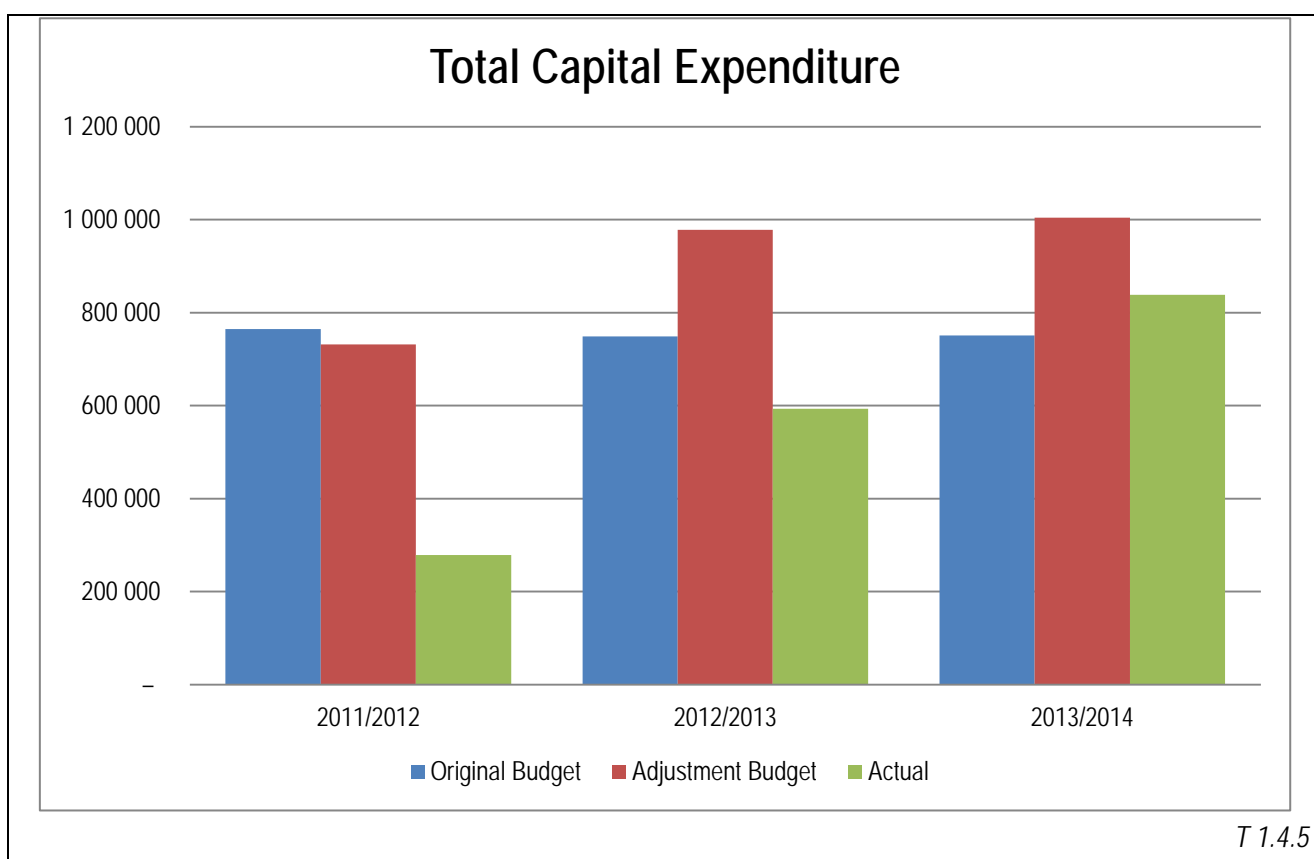
Cost Coverage: This rate has strengthened over the past year and is currently at 6.1 months, representing how many months expenditure can be covered by cash and other liquid assets available to the Metro.

Debt Coverage: This rate continues to improve increasing from 28.1 (2012/13) to 31.8 (2013/14) during the current year. This indicates that the Metro has available cash and is able to pay its debt obligation on time.

Current Ratio: The rate of 2:1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Liquid Assets. The norm is set at 1.5: 1, so the Metro's Current Ratio is better than the Municipal Industry norm.

Liquid Ratio: The rate of 1.50:1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Liquid Assets. The norm is set at 1:1, so the Metro's Liquid Ratio is better than the Municipal Industry norm.

Total Capital Expenditure: 2011/2012 to 2013/2014			
R'000			
Detail	2011/2012	2012/2013	2013/2014
Original Budget	764 669	749 097	751 242
Adjustment Budget	731 541	978 103	1 004 377
Actual	278 888	593 485	838 201
<i>T 1.4.4</i>			



COMMENT ON CAPITAL EXPENDITURE:

BCMM has spent 83% (91% inclusive of reclaimed vat) of its capital budget, which reflects a significant improvement when compared to the two previous financial years.

The Capital expenditure incurred in the 2013/2014 financial year was funded through grants and subsidies and own funding. The largest funding source was the Urban Settlement Development Grant, which is focused on developing new urban areas for habitation. This grant is utilised to ensure that service infrastructure is installed in new areas so as to allow for housing developments in these strategic areas.

T 1.4.5.1

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The 2013/2014 financial year was a key one in BCMM's transformation to a Metropolitan Municipality. During this year the Municipality finalised into macro-structure. This sets out the broad functional structure of the Metro, the political governance structure and the Senior Management posts (section 56 posts), inclusive of the City Manager and Heads of Departments.

The macro-structure was adopted by Council as its meeting in May 2013. This has paved the way both for the filling of the Heads of Department posts, as well as the finalisation of the micro-structure i.e. the organisational structure below S 56 level. The deadline for completion of the structure is 2015 and all staff are to be integrated into such structure by 2015.

A further key organisational development issue was the adoption by Council in June 2013 of an Employee Performance Management System (EPMS) Framework and Policy. BCMM is rolling-out employee performance management to all staff over the following three (3) financial years.

T 1.5.1

1.6 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2013/2014

Buffalo Metropolitan Municipality obtained a Qualified Audit Opinion.

T1.6.1

1.7 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats, in order to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year.	
4	Submit draft 2013/2014 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	August
6	Audit/Performance committee considers draft Annual Report of Municipality and entities (where relevant).	
8	Mayor tables the unaudited Annual Report.	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report, to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	September - October
11	Auditor General audits the Annual Report, including consolidated Annual Financial Statements and Performance data.	
12	Municipalities receive and start to address the Auditor General's comments.	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report.	

No.	Activity	Timeframe
14	Audited Annual Report is made public and representation is invited.	
15	Oversight Committee assesses Annual Report.	
16	Council adopts Oversight report.	December
17	Oversight report is made public.	
18	Oversight report is submitted to relevant provincial councils.	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January
<i>T 1.7.1</i>		

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 2

GOVERNANCE

CHAPTER 2 - GOVERNANCE

INTRODUCTION TO GOVERNANCE

Corporate governance is comprised of Risk Management and Fraud Mitigation, Internal Audit/Audit Committee, Compliance Services, Legal Services, Communication and Development Cooperation, Public Participation and Special Programmes, Knowledge Management, Research and Policy.

The preamble to the Local Government: Municipal Systems Act provides inter alia for the “core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; to define the legal nature of a municipality as including the local community working in partnership with the municipality’s political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed; to provide for community participation; to establish an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; to provide a framework for local public administration and human resource development; to put in place service tariffs and credit control policies by providing a framework for the provision of services, and service delivery agreements; to provide for credit control and debt collection; and to provide for matters incidental thereto”.

The importance of good governance is widely recognized. Good corporate governance generates the goodwill necessary to enable sustainable value creation. Other pieces of the legislative framework impact on the activities of the Municipality and for the purpose of this cluster the King III Report is considered important. The introduction of the King III Report on Corporate Governance necessitates increased attention being paid to compliance issues. This covers activities such as Internal Audit, Fraud and Risk Management as well as Information Technology.

Within this overall framework fall activities such as: risk and fraud management, internal audit, legal and compliance, knowledge management and public participation.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Note: The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.

The **Buffalo City Municipal Council** is the ultimate political decision-making body of the Municipality. The Executive Mayor of Buffalo City, Zukiswa Ncitha, takes overall strategic and political responsibility for the city, while the Municipal Manager, Andile Fani, heads the City’s administration, and provides the link between the political and administrative arms of City government. The heads of departments and officials are responsible for physically implementing policy. Ward councillors are the Municipality’s key link between the municipal government and the residents.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

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, should have an Executive Mayoral System combined with a Ward Participatory System.

The independent Audit Committee reports directly to Council, providing opinions and recommendations on financial processes and performance.

The Municipal Public Accounts Committee is in place to strengthen the oversight arrangements in the Municipality and to ensure the efficient and effective use of municipal resources. Its key role is to consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report, as required in terms of section 121 of the Local Government: Municipal Finance management Act and Circular no 32 issued by the Minister of Finance.

T 2.1.1

POLITICAL STRUCTURE

MAYOR

Z. Ncitha

Presides over meetings of the Executive Committee.

Performs duties, including any ceremonial functions and exercises the powers delegated to the Mayor by Municipal Council or the Executive committee.

DEPUTY MAYOR

T. Tinta

The Deputy Mayor exercises the powers and performs the duties of the Mayor, if the Mayor is absent or not available, or if the office of the Mayor is absent.

SPEAKER

L.E. Simon-Ndzele

Presides at the meeting of the Council.

Ensures that the Council meets at least once a quarter.

Strictly ensures that the Council meetings are conducted in accordance with the rules and orders of the Council.

CHIEF WHIP

S. Matwele

Performs duties that are delegated to him/her by Council.

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

Pumla Nazo - Economic Development and Agencies.

Rufus Rwexu - Public Safety and Health.

Tembisa Zantsi - Support Services.

Mthetheleli Sam - Development Planning and Management.
Rufus Rwexu - Infrastructure Planning and Services.
John Badenhorst – Finance.
Ayanda Peter - Institutional Operations and Civic Relations.
Nomfezeko Ngesi - Community Services.
Nomiki Mgezi - Development Programmes and Projects.
Temba Tinta - IDP and Operational Performance Management

COUNCILLORS

BCMM has one 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.

T 2.1.2

POLITICAL DECISION-MAKING

The political decision making at BCMM is supported by the Management Committee. All recommendations from the Management Committee are put forward to the relevant Portfolio Committees, who then make recommendations to the Mayoral Committee. Once the Mayoral Committee has accepted the recommendations, the recommendations are made to the Council. Council is then in a position to take the final decision on the matter. In the few cases where there is no consensus on a matter within Council, the issue will go to vote. Once the Minutes of the Council meeting have been adopted, the responsibility lies with the Accounting Officer to ensure that actions are taken to implement such resolutions.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

The 2012/2013 financial year marked the second year of Buffalo City as a Metro. The organisational changes required to enable BCMM to perform all its duties as a Metro effectively and efficiently are still underway. The following structure shows the macro organisational structure which was effective in the 2012/13 financial year.

In the year under consideration, the organisational structure has also undergone a review and the following macro structure has been adopted by Council for implementation in the 2013/14 financial year:

City Manager

- * Head of Administration
- * Accounting Officer



Chief Financial Officer

- * Budget and Treasury
- * Revenue Management
- * Expenditure Management
- * Asset Management
- * Supply Chain Management

Director: Corporate Services

- * Human Resources Management
- * Organisation Support
- * Information Technology

Director: Development Planning

- * Development Planning
- * Spatial Planning
- * Human Settlements Planning
- * Land Administration
- * Transport Planning and Operations

Director: Engineering Services

- * Roads and Stormwater
- * Electricity
- * Water
- * Sanitation



Chief Operations Officer

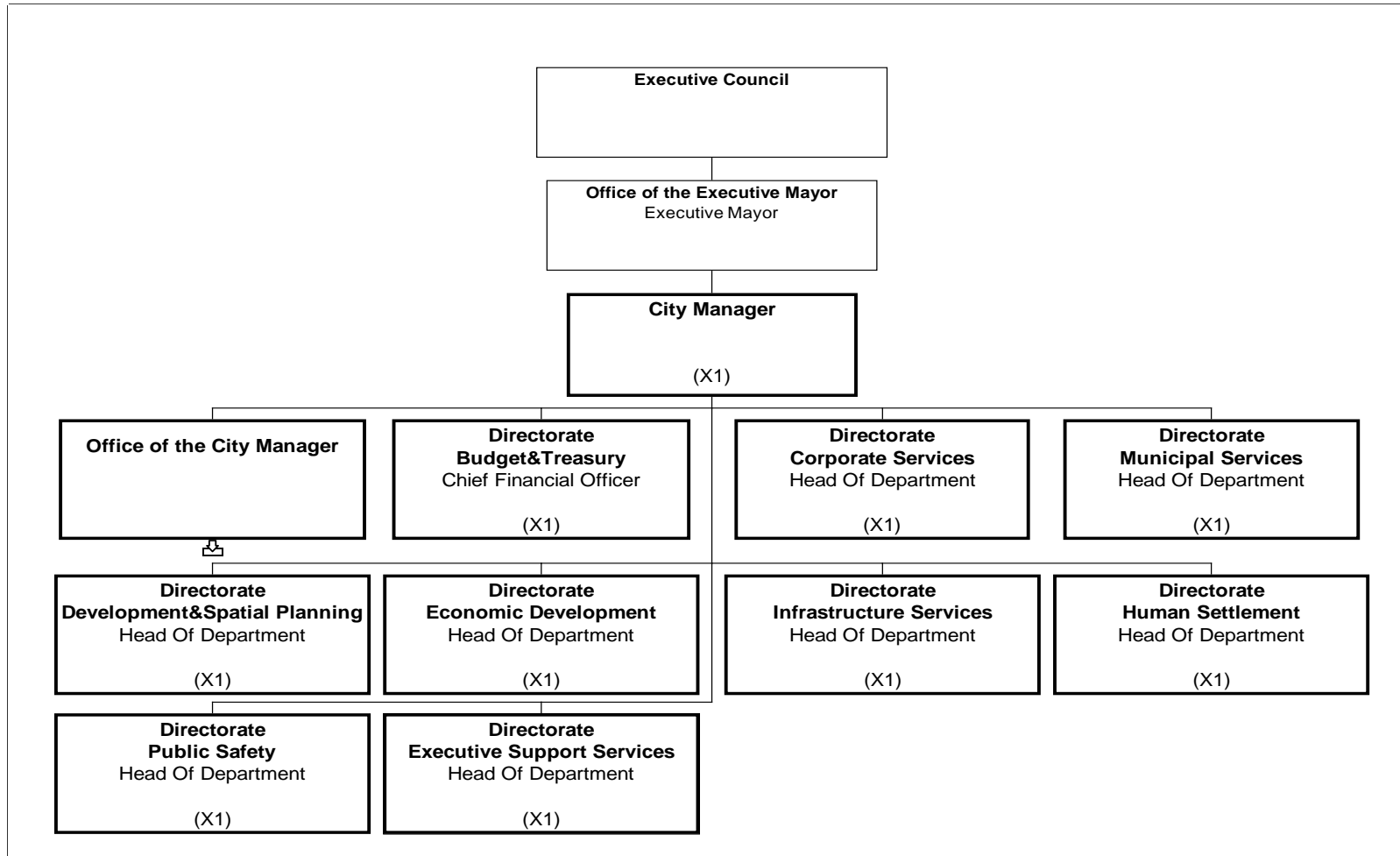
- * Housing Delivery
- * Mdantsane Urban Renewal Programme
- * Duncan Village Redevelopment Initiative

Director: Public Health and Safety

- * Law Enforcement
- * Traffic Safety
- * Disaster Management
- * Fire and Rescue Services

Director: Executive Support Services

- * Integrated Development Planning
- * Institutional Performance Management
- * Geographical Information Management
- * Policy Development and Knowledge Management
- * Political Offices Management



In addition to the above, the Municipality has an established Internal Audit Unit, which conducts regular reviews of systems of control as well as compliance with legislated provisions and policies.

T 2.2.1

TOP ADMINISTRATIVE STRUCTURE **Function**

TIER 1

MUNICIPAL MANAGER

Mr A Fani

TIERS 2 AND 3

Acting DIRECTOR: Executive Support Services

Ms O Mahlangu

Acting Chief Operations Officer

Mr T Matiwane

Chief Financial Officer

Mr V Pillay

Acting Director: Corporate Services

Mr L Wulff

Director: Engineering Services

Mr N Ncunyana

Director: Development Planning

Ms N Mbali-Majeng

Acting Director: Public Health & Public Safety

Mr S Terwin

Acting Director: Community Services

Mr Z Gijana

*Note: * denotes officials on fixed term performance contracts reporting to the Municipal Manager under the Municipal Systems Act Section 57.*

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution section 41.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

DEVELOPMENT COOPERATION AND INTERNATIONAL RELATIONS

The role of local government in IR has moved significantly from the symbolism of the past to meaningful interaction with mutual benefit with far reaching implications for the image of South Africa and for 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 have impacted significantly on the range and depth of skills and competencies required from within the municipal economy. This has necessitated serious consideration of municipal international relations as an increasingly viable conduit for scarce skills and resources.

In the year under review, 2013-2014, the following was achieved for International Relations:

Milwaukee County, Wisconsin USA partnership

Buffalo City Metropolitan Municipality together with its partner Milwaukee County, was awarded the Sister Cities International Innovation Award for Humanitarian Assistance for the upgrading, expanding and furnishing of the Aspiranza Clinic in Ward 10 of Buffalo City.

City of Glasgow, Scotland partnership

As part of the commemoration of former President Nelson Mandela's birthday, a handover of books ceremony took place at the East London City Hall on 18 July 2013. Schools in all 50 wards of Buffalo City benefitted from the donation of books.

Gävle, Sweden partnership

Buffalo City and Gävle are currently jointly implementing the Good Governance and Decision Making project which focusses on Performance Management, the Ambulance Services project that is implemented by the Department of Health, Renewable Energy Pilot project, Masimanyane Women's Support Centre and Blåklockan Women's responses to violence against women project as well as the Dissemination project which focusses on documenting the partnership through film. A number of exchange activities have taken place to Gävle, Sweden and Buffalo City, South African for all project participants.

City of Oldenburg, Germany partnership

The City of Oldenburg and Buffalo City co-operated in a number of activities in the year under review. In November 2013 Buffalo City hosted a high profile political delegation from the City of Oldenburg to sign the agreement for the Municipal climate change partnership programme; to discuss collaboration on the Nakopa Renewable Energy project, to provide support for the German Settler Monument project, and to attend the outreach event hosted by the Minister of International Relations and Cooperation, the Honourable Maite Nkoana-Mashabane. The delegation also made a donation of riding equipment and R50 000 to the East London Child and Youth Care Centre.

In February 2014 Buffalo City hosted the Faculty of Public Management and students from the University of Osnabrück in Germany. The delegation was given a presentation on the integrated development plan and held discussions on local governance in South Africa with political and administrative office bearers of the municipality. The University is currently exploring potential for collaboration with Buffalo City universities.

Currently the municipalities are also collaborating in the area of climate change. The kick-off workshop for municipal climate change partnerships was held in March 2014. The aim of the workshop was to introduce the new programme to all participants from the various municipalities that were identified to cooperate in the programme.

Leiden, Netherlands partnership

The Isibindi Safe Park in Ward 6 of Duncan Village was opened in April 2014. The Isibindi Safe Park will be managed by the East London High Transmission Area. The Safe Park will provide a safe haven for vulnerable and orphaned children of Duncan Village. In the year under review, the Safe Park has employed at least 11 childcare workers from the Duncan Village community.

T 2.3.1 (a)

NATIONAL INTERGOVERNMENTAL STRUCTURES

The City Manager represents the City in the MinMEC.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

BCMM is involved in the following IGR programmes and structures:

GIS Provincial Steering Committee

GIS Provincial Steering Committee is attended on a quarterly basis chaired by the Office of the Premier, Spatial Management Unit (SMU). The benefit of the meetings is that the provincial, national regional departments and local municipalities interact and share spatial data, challenges, good practices and GIS projects within the province. These meetings provide the province with the ability to comply with the Spatial Data Infrastructure Act, 2003.

Eastern Cape Department of Education

Buffalo City Metro has partnered with the Eastern Cape Department of Education to improve, knowledge, reading and learning in schools in Buffalo City through Buffalo City's international partnership with the City of Glasgow in Scotland. The Metro has identified underprivileged schools that do not have libraries or books through ward councillors. Schools in 50 wards of Buffalo City benefited from the donation of books.

Eastern Cape Department of Health

Buffalo City Metro has also partnered with the Department of Health through its international programmes to participate in an Ambulance project. The aim of the project is to develop the capacities, skills and experiences of both paramedics from the Buffalo City area and the city of Gävle in Sweden.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

There were no functional Municipal entities operating during the reporting year.

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Metro was not involved in any District IGR structures during the period under review.

T 2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

The goal of the Buffalo City Metro for Good Governance and Public Participation is to realise a viable and caring institution that will promote and support a consultative and participatory local government. This is in keeping with the current Municipal vision: "A responsive, people-centred and developmental City".

The following section outlines how this has been carried out in BCMM.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION

T 2.4.1

The Communications Department is currently implementing the Institutional Communications Strategy which was adopted by Council on 30 October 2013. Attached to the Strategy is the Communication Action Plan which serves as an implementing tool for the Department. BCMM Communication Strategy aims to educate and inform people living in the greater Metro. It also seeks to reassure people about the commitment to effective and efficient service delivery. This includes the opening of platforms to receive feedback on institutional programmes and projects. It also seeks to change the negative perceptions of the Metro.

Highlights:

The Communications Department has continually produced numerous communication plans for all departmental activities in the Metro. This is guided by what is contained in the Service Delivery Budget Implementation Plan (SDBIP). The main objective is to improve communications internally and externally, through the development and institutionalisation of communication plans. In responding to a need to broaden communication with the communities we serve, the Department has improved on the following communication tools and channels:

COMMUNICATION TOOL DEVELOPED	PURPOSE
BCMM Monthly	This is a monthly magazine focusing on employees and what they do to accelerate service delivery. The Department produces 12 magazines/newsletters per year.
Metro Voice	This bi-monthly publication captures the work done by our political principals. It communicates core service delivery projects. The Department produces 6 editions of the Metro Voice per year.
News Flash	It is a daily electronic version which contains breaking news or quick information relating to activities in the Metro.
BCMM News-On-Radio	This is an instant two-way communication channel which gives immediate feedback about BCMM's services. The Department produces 48 radio shows per year which are broadcast on 5 radio stations – namely: Tru Fm (SABC), Link Fm, Mdanstane Fm, Kumkani Fm, Izwi Lethemba Fm. These shows play every Wednesday at 18h00 except on Tru Fm when they start at 12h30-13h30.
Ward Update	This is a quarterly Newsletter that is focusing on profiling all projects that are taking place in all wards. Wards are clustered per region (Inland, Coastal and Midlands).

BCMM has also convened all the quarterly meetings of the Metro Communicators' Forum. These meetings strengthen communication between sector departments in the Metro as well as empowering community development workers (CDWs). These meetings also assist the Communications Department in the improvement of communication with the communities we serve.

The Communications Department is also a member of Local Government Communicators Forum (LGCF) which meets quarterly to discuss the implementation of the Communication Strategy and Action Communication Plans. BCMM'S communications innovations have been adopted by the LGCF and most districts are using BCMM's methods when conducting their media monitoring. BCMM does its media monitoring in-house and it produces valuable information which assists with the improvement in the way media is handled.

Challenges:

The leakage of information is a challenge and it puts the Metro in a risky situation. Leaked information tends to mislead the public sometimes. The Communications Unit has developed a policy which is yet to be approved by Council around this matter. This is part of Media and Communications Policy.

WARD COMMITTEES

Ward Committee structure is part of local governance and an important way of achieving the aims of local governance and democracy mentioned in the constitution. It is the appropriate channel through which communities

can lodge their complaints and it is obliged to forward such complaints to the Council in the most appropriate manner. In a broader sense, a Ward Committee should be a communication channel for the entire community residing in that particular ward.

Major Issues Dealt with by the Ward Committee System

The following key issues were addressed through the ward committee and public meetings:

- Ward Budget allocations
- Ward issues raised in the ward committee meetings pertaining to the service delivery issues per ward e.g. roads, housing, solid waste
- The playing of an oversight role on behalf of communities over service provisions assisting Ward Councillors in their locality
- Participating in project steering committees for projects implemented within their wards.
- Participating in IDP Forums
- Reporting service blockages to relevant departments in the municipality with the assistance of the ward Councillor e.g. (functional street lighting, potholes, storm water drains etc.)

T 2.4.2

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillor	Number of Participating Municipal Administrator	Number of community members	Issue addressed (Yes/No)	Dates of manner of feedback given to community
Ward Committee meeting	Bi-monthly	Ward Councillor/PR Councillor	1 & invited officials when there is a need e.g. explanation of a project	10	Yes	Public meetings/Area meetings, Mayoral outreach, IDP & BUDGET Roadshows, Council Open Day
Public meetings	Quarterly	Ward Councillor, PR Councillor.	1 Community Facilitator and invited service delivery related officials	All	Yes	Public meetings/Area meetings, Mayoral outreach, IDP & budget roadshows, Council Open Day
World AIDS Day	01 Dec 2013	100		All	Yes	
State of Nation Address	14 February 2013	100		500		
Mayoral Imbizo	17-20 Sept 2013		All	6000	yes	Public Meetings
State of Province Address	22 February 2013	2	3	500	Yes	
IDP & Budget Roadshows	11 April -03 May 2013	100		All	Yes	09/04/2014 Council Open Day
Council Open Day	17 May 2013	100		500	Yes	
State of the Metro Address	14 June 2013	100	All	500	Yes	Public meetings

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

- The Municipality makes more appropriate decisions based on the priority needs of the community.

- Community ownership is promoted so as to instill hope, own their projects and become part of the solution.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	
Does the IDP have priorities, objectives, KPIs, development strategies?	
Does the IDP have multi-year targets?	
Are the above aligned and can they be calculated into a score?	
Does the budget align directly to the KPIs in the strategic plan?	
Do the IDP KPIs align with the Section 57 Managers' reports?	
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	
Were the indicators communicated to the public?	
Were the four quarterly aligned reports submitted within stipulated time frames?	
* Section 26 Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Note: MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

Risk Management is a statutory imperative which must be complied with. The Municipality is therefore required by law to develop proper systems of risk management for purposes of mitigating further risk, and to encourage and promote a risk management culture in the Institution.

Management of Legal Risk

The Legal Service Department's role within risk management is to:

- Engage proactively in the development of a vibrant risk management framework;

- Develop and promote strategies that assist in the achievement of the broader risk management objectives of the municipality;
- Flag areas of potential risk and engage other stake holders to introduce best practice models; and
- Engage meaningfully in the review processes relating to risk management.

The top five risks to the municipality in terms of legal matters/litigation are:

Risk Description	Controls	Mitigation Measures
Lack of understanding of the legal and compliance framework within which the Municipality operates.	Access to LexisNexis (30 users). New compliance requirements tabled to Top Management. Policies are subjected to a compliance review. Compliance is included in the induction process.	Development of a Draft Compliance Framework for the institution in conjunction with the Compliance Section, with in the current financial year being 2013/2014. Legal Services to arrange training courses on compliance and policies together with the training department.
Inadequate feedback/communication and information on critical legal issues.	Correspondence is directed to the CM's office by Departments, and legal matters are referred to the Legal Services Department. Register of legal matters maintained at Legal Services. Reporting on status of legal matters to Top Management and Council.	Memos to be sent to management, as required, and copied to the CM. Quarterly reminders on legal process to be sent to management. Legal services to develop a process manual on management of legal documents by all Departments.
Inadequate implementation of recommendations made by Legal Services.	Recommendations are documented, and the Office of the CM is copied on this.	Directors and Managers will be requested to formally respond to Legal Services on advice/recommendations given. Legal Reports to make provisions for inputs from Departments which must indicate whether the advice is accepted or not and supply supporting reasons.
Non-compliance with legislation and regulations.	Access to LexisNexis (30 users). New compliance requirements tabled to Top Management. Policies are subject to a compliance review. Compliance included in the induction process. Audits on compliance performed by internal or external audit. Register of legal matters maintained at Legal Services. Reporting on status of legal matters to Top Management and Council.	Development of a Draft Compliance Framework for the institution in conjunction with the Compliance Section, with in the current financial year being 2013/2014. Legal Services to arrange training on compliance and policies together with the training department.
Non-involvement of legal and compliance rules in contracts and agreements.	Contracts and agreements are reviewed by Legal Services. Secondment of a Legal Official to Supply Chain Management. Increased interaction between Legal and SCM Unit.	Regular and constant co-operation with the SCM Managers.

The remedy and solution here is that all the officials have to acquaint and familiarise themselves with the rules governing their work environment.

In addition, the following risks are identified across the organisation as a whole: (see overleaf)

2.7 ANTI-CORRUPTION AND FRAUD

The Municipality has, during 2012/13, adopted a comprehensive Fraud Mitigation Strategy in which the emphasis is on proactive preventative techniques.

The strategy sets out an aggressive and firm attitude towards fraud and corruption, undertaking to seek it out aggressively, to investigate allegations, to prosecute offenders, and to encourage staff to report any incidents. The document is worded in such a way as to achieve “buy-in”. It seeks to create a level of fraud awareness among staff and encourages them to report suspected fraud in the workplace. It highlights the fact that the primary means of detecting fraud is a sound system of internal control. Other measures include highlighting red flags, setting out details of fraud assessment questioning, mandatory vacations, surprise audits, investigative techniques, training, etc.

It also sets out details of the “who, what, where, when, why and how” of responding to fraud or allegations of fraud.

The plan defines the “damage control” processes, sets the action plan in motion, controls the investigation, and sets out the recovery procedures. Implicit in this is the institution of disciplinary action and improved internal control procedures. It is the overall “game plan”.

The emphasis is on the creation of awareness that fraud is a possibility which must not be taken lightly and that management has a duty to actively seek out fraud.

The Fraud Mitigation Strategy roll-out started during the year under review with a detailed investigation into the requirements of operating a Fraud Hotline as well as Fraud Awareness sessions. This will be followed up with Fraud Risk assessments in Directorates. This fraud susceptibility assessment is intended to highlight any “fraud friendliness” in the control environment.

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

T 2.8.1

BCMM adopted its Supply Chain Management Policy in 2009. It is reviewed annually and was last reviewed in October 2013. The system of the Supply Chain Management Unit at BCMM consists of the following sections:

Demand Management and Supplier Development System

Acquisitions Section

Contracts and Risk Section

Logistics and Warehousing Section.

The SCM institution uses a quotation and an open bid system to procure services and goods for the service delivery requirements of the institution. A total of 297 tenders were awarded under the open bid system in 2013/2014, at a total value of R1 781 451 075.00.

The Acquisitions Section has processed requisitions of more than R50m in the 2013/2014 financial year.

The institution has all three Supply Chain Management Committees (the BSC, BEC and BAC), appointed with properly written and signed delegations.

The following were additional notable achievements for the SCM unit during the 2013/14 financial Year:

Implementation of a Vendor database system (E-Supplier);

Development of the E- Procurement Project, to eliminate manual systems;

Appointment of Line Managers under the Head of the unit, to augment capacity challenges.

Appointment of a service provider for the E-Fuel System, to eliminate pilferage and unaccounted-for fuel losses;

Skills audit assessment of the Supply Chain Management personnel;

Completion of the contracts and commitment registers;

Complete archiving and safe storage of tender documentation.

Establishment of an SCM Movable Asset Disposal Procedure and a Committee

Challenges at Supply Chain Management Unit

BCMM SCM Unit Structure is still not in line with SCM system as per the MFMA:

Existence of satellite stores within the Metro results in stock inventory discrepancy;

Manual system of SCM procurement;

Irregular expenditure transaction within the supply chain system as a decentralized system, and non-separation of duties or powers;

Non- compliance with all the SCM system's requirements in line with the implementation checklist as set out in National Treasury MFMA Circular 40.

Remedial action

Adoption and implementation of the proposed structure in line with the MFMA requirements;

Integration of all stores under SCM (implementation of the diagnostic report recommendations);

Finalisation of an automated SCM Procurement System;

Centralization of procurement processes through SCM and full implementation of a system of delegation and separation of duties and powers, eliminating irregular expenditure;

To be fully compliant with all the SCM system's requirements, in line with the implementation checklist as set in National Treasury MFMA Circular 40, by the end of 2013/14.

T3.27.7

2.9 BY-LAWS

Newly Developed	Revised	Public Participation conducted prior to by-laws (yes/no)	Dates of public participation	By-laws Gazetted (yes/no)	Date of Publication
Draft Liquor By-law	Yes	Yes	5, 6, 7 March 2013	Yes	17 December 2013 Provincial Gazette No 3093.

T.2.9.1

COMMENT ON BY-LAWS:

Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

Delete Directive note once comment is completed - Indicate the nature of the public participation that was conducted and on how the new by-laws will be enforced.

T 2.9.1.1

2.10 KNOWLEDGE MANAGEMENT

BCMM has included the entire ambit of Knowledge Management under this section, which was previously referred to as "Websites". The municipal website is one of a number of Knowledge Management tools available to the Metro.

The Metro website is currently under construction. There are a number of issues that need to be included on the website but are not, because of the limited scope of work within the current website contract. This contract has lapsed and the institution has allowed a grace period for the migration of data. The BCMM website will be maintained in-house for a period of two years until the transition to a fully-fledged Metropolitan Municipality is realized.

2.10 (A) WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's/ Entity's Website	Yes/No	Publishing Date
Current annual and adjustments budgets and all budgets-related documents	Yes	2011/12 and 2012/13
All budget-related policies	Yes	2012
The previous annual report	Yes	2011/12
The annual report (2011/2012) published/to be published	Yes	2012/13
All current performance required in terms of section 57(1)(b) of the municipal systems act and resulting scorecards	Yes	2010/11
All service delivery agreements	Yes	2008/09
All long-term borrowing contracts	Yes	Monthly
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the year	No	
Contracts agreed in 2012/2013 to which subsection (1) of section 33 apply, subject to	No	

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's/ Entity's Website	Yes/No	Publishing Date
subsection (3) of the section		
Public-private partnership agreements referred to section 120	Yes	2010
All quarterly reports tabled in council in terms of section 52(d) during Year	Yes	2007/08

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS:

The Communications Department is struggling to get information fed into the website. It is critical that each directorate assigns someone to assist with the loading of documents on the website, especially those that are mandated by law to be made available on the website.

Currently the Metro only has public access to the website through the Youth Advisory Centres.

T 2.10.1.1

2.10 (B) KNOWLEDGE MANAGEMENT AND RESEARCH

The Knowledge Management and Research Unit is responsible for four focal areas at BCMM:

Research: Conducting, co-ordinating and facilitating research institution-wide.

Policy: Assisting the policy owners of various directorates with the development, alignment, review and maintenance of all policies

Knowledge Management:

Co-ordinating the implementation of the BCMM Knowledge Management Strategy organisation-wide in order to ensure that:

- BCMM institutional memory is captured and shared;
- Case studies are documented on best practices, lessons learned, weaknesses and innovative projects for learning and sharing;
- Knowledge assets are stored on a centralised knowledge portal for ease of access; and
- Ensuring that a knowledge sharing culture and environment is created and nurtured.

Strategic external questionnaire administration: Administering, co-ordinating and consolidating of strategic questionnaires and information from external stakeholders and return of all completed and quality assured questionnaire to respective senders.

ACHIEVEMENTS:

The following were notable achievements for the Knowledge Management and Research Unit during the 2013/14 financial Year:

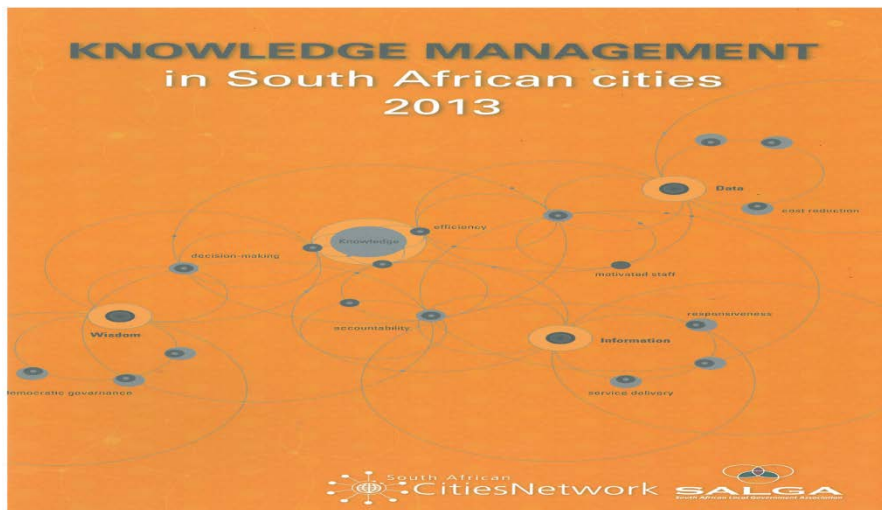
1. Knowledge Management (KM)

- (a) Knowledge Management in South African Cities 2013 Publication

BCMM was intricately involved in the process of developing the South African Cities Network (SACN)/South African Local Government Association (SALGA) Knowledge Management in South African Cities Publication. This report primarily aims at outlining the current situation with respect to the status of KM in the nine constituent Cities comprising the SACN Knowledge Management Reference Group (KMRG), in which BCMM, through the KM and Research Unit, continues to play a major role, currently serving on the Management Committee (MANCO), and having been a founder member of the group.

The Publication also provides a set of recommendations for the effective and efficient implementation of Knowledge Management across all metropolitan municipalities in South Africa, i.e.

- a) The need for top management commitment, support, sponsorship and leadership;
- b) The need to ensure that the KM Strategy is aligned with the municipality's overall strategy and IDP ;
- c) The need to implement a KM function within the municipality
- d) The need to create a shared understanding of knowledge and KM within the municipality
- e) The need to build the organisational memory; and
- f) The need to draw on the experience and support of enabling organisations.



(b) Information and Knowledge Sharing

The KM and Research Unit, on a regular basis shares and disseminates relevant information obtained from internal and external sources, concerning research, policy, statistics, and Knowledge Management to all users at BCMM, through the internal email system.

In this respect, the Unit has during the past year disseminated, amongst others:

- The latest Consumer Price Index (CPI) on a monthly basis; and
- Guidance for Researchers regarding Informed Research Consent

(c) Documentation of 7th National Municipal Managers Forum (NMMF):

The KM and Research Unit was invited by SALGA (national office) to assist in documenting the proceedings of the 7th National Municipal Managers Forum, which was hosted by BCMM, at the International Conference Convention (ICC) on 17 and 18 February 2014, to the acclaim of the SALGA organisers.

This National Municipal Managers Forum (NMMF) followed the 6th National MM Forum hosted by eThekweni Metropolitan Municipality in Durban on 22 and 23 August 2013. The 7th NMMF continued to enhance the interface between SALGA and

Municipal Managers in ensuring that their collective voices are heard in the policy and legislative processes. The Forum provided an opportunity to collectively reflect and address issues affecting Municipal Managers. It was also a platform for sharing experiences and lessons learned towards overcoming challenges faced by Municipal Managers.

The theme of the meeting was Professionalisation. Municipal Managers operate in a complex and challenging environment, in which they are involved in the handling of substantial budgets; meeting a range of complex legislative requirements; interacting effectively with other spheres of government; addressing the demanding and sometimes conflicting expectations of the communities and engaging in highly technical forms of decision-making, planning and implementation. To improve the capability of the state and local government in particular, government departments such as the Department of Co-operative Governance and Traditional Affairs (COGTA), National Treasury, and the Department of Public Service and Administration (DPSA) are working on sections of legislation, regulations and policies on Professionalisation.

The National Development Plan also addresses the issue of Professionalisation in local government. It contains capacity-building proposals for local government. These cover the improvement of management, technical skills and organisational systems within municipalities. This meeting therefore aimed at providing an opportunity for the Municipal Managers to collectively reflect and address the issue of Professionalisation in Local Government and to influence these policy and legislative processes which are currently underway. Relevant government departments and other stakeholders involved in Professionalisation participated in the meeting.

2. Research

(a) Facilitation of data collection by Students at BCMM

As part of its research co-ordination and facilitation function, the KM and Research Unit is responsible on a regular basis, amongst its other functions, for facilitating the access of postgraduate students and candidates to BCMM in undertaking data collection for their academic studies.

During the 2013/14 Financial year, the Knowledge Management and Research Unit had processed a total of 25 requests from Postgraduate Candidates and Students, registered for Honours, Masters and Doctoral degrees at various Academic Institutions across the country, to conduct part of or their entire research study at BCMM, as per the categorisation table below:

Table 1: Type of degree and total number of students/candidates

Type of degree	Total number of students/candidates
Bachelor of Arts (BA) (Hons)	3
Bachelor of Administration (B Admin) (Hons)	7
Bachelor of Science (BSc) (Hons)	2
Magister of Arts (MA)	3
Magister of Business Administration (MBA)	3
Magister of Public Administration (MPA)	3
Doctor of Philosophiae (D Phil)	1
Doctor of Philosophiae (PhD)	3

While Table 1 above indicates the summary in terms of the degree type, Table 2 below shows the list of research topics from the post-graduate students/candidates.

Table 2: List of research topics from post graduate students/candidates

Course of Study & Institution	Research Topic	Relevant dept/s	Comment
MA – University of Fort Hare	City-to-city Co-operation/ Municipal International Co-operation	International Relations and Development Cooperation	In progress
PhD - North West University	Crafting strategies to improve talent attraction and retention in municipalities through effective Talent Management Practice	Human Resources	In progress
MBA – University of Fort Hare	Disability Discrimination in the Workplace	Human Resources	In progress
MPA – Nelson Mandela Metropolitan University (NMMU)	Enhancing Public Participation in Integrated Development Planning: A Case Study in Buffalo City Metropolitan Municipality	IDP Public Participation	In progress
PhD - University of Fort Hare	Assessing Risk Perceptions and Vulnerability in the Context of Climate Change: The Case of Peri-Urban Communities in East London and Port Elizabeth, South Africa.	IEMP	In progress
BA(Hons) - University of Fort Hare	Work-family conflict and occupational stress amongst employees at Community Services Directorate at BCMM	Human Resources Employee Wellness	In progress
BAdmin (Hons) - University Fort Hare University	The Impact of Corruption on Service Delivery (Case Study: 2010: FIFA World Cup Pilot Project at BCMM)	Internal Audit Legal Services Compliance	In progress
DPhil - NMMU	Leadership and Accountability of Ward Councilors in South African Municipalities: A Case Study of Buffalo City Metropolitan Municipality.	Public Participation Office of the Speaker	In progress
PhD - Rhodes University (RH)	E- government and workplace restructuring : Experiences of Buffalo City and City of Cape Town Metropolitan Municipality	ICT Human Resources	In progress
BA (Hons) - University of Fort Hare	An investigation of the impact of Job Satisfaction on employee turnover intention in the Finance department Employees at BCMM	Human Resources	In progress
BSC (Hons) - University of Pretoria	Local Government, Development Planning, and Youth Development in Municipalities: A Buffalo City Municipality Case Study.	Development Planning Special Programmes	In progress
MPA – University of Fort Hare	Assessing the effectiveness of tender processes in Municipal Supply Chain Management: An Exploration of two municipalities in the Amathole District Municipality in the Eastern Cape Province (2009-1013)	SCM	In progress
BAdmin (Hons) - University of Fort Hare	Assessing the Challenges faced by Buffalo City Municipality in the implementation of the Employment Equity Act, 1998	Human Resources	In progress
BAdmin (Hons)- University of Fort Hare	How does Informal Trading boost the Economy of Buffalo City Metropolitan Municipality in the Eastern Cape Province?	LED	In progress
BAdmin (Hons) - University of Fort Hare	Evaluating the Effectiveness of Performance Management System: A Case Study of Buffalo City Metropolitan Municipality'	IDP Human Resources	In progress
BA (Hons) - University Fort of Hare	Electronic Governance as a public sector management tool in the Buffalo City Metro Municipality	ICT	In progress
BSC (Hons)- NMMU	Factors Hampering Housing Delivery. A Case Study of the Eastern Cape Metropolitan Municipalities	Housing	In progress
MPA – University of Fort Hare	An Assessment of Intergovernmental Relations Structures in The Implementation of Integrated Development Planning in BCMM	International Relations & Development Cooperation IDP	In progress
BAdmin (Hons)- of Fort Hare	The small business in the socio-economic development of Community: The Case Study of Buffalo City Metropolitan Municipality	LED	In progress

Course of Study & Institution	Research Topic	Relevant dept/s	Comment
BAdmin (Hons) – University of Fort Hare	Evaluating Challenges Faced In the Provision of Quality Houses in Buffalo City Metropolitan Municipality	Housing	In progress
MBA – Management College of Southern Africa (MANCOSA)	A Smart City needs talent: A study of the perceived impact of the management of talent on Organization Performance at Buffalo City Metropolitan Municipality	Human Resources	In progress
MBA - Regent Business School	The Role of ICT in improving Service Delivery: A Case study of Buffalo City Metropolitan Municipality	ICT	In progress
BAdmin (Hons) – University of Fort Hare	The State of Tourism in Buffalo City	LED	In progress
MA (Sociology) - University of Fort Hare	Understanding the Local State, Service Delivery, and Protests in Post-Apartheid South Africa: The Case of Duncan Village and Buffalo City Metropolitan Municipality, East London	Office of the City Manager Office of the Speaker	In progress
MA (Political Science) – University of Zululand (UKZN)	Policies and Challenges in addressing the Land question in the neoliberal democracy of South Africa (Case Study of the Former Ciskei homeland).	Land Administration	In progress

(b) Evaluation of the impact of Students'/Candidates' Research Reports

As per the BCMM Policy on students undertaking data collection at BCMM for their postgraduate academic studies (i.e. at Honours, Masters and PhD level), these students are required to submit a copy of their final research report, namely: Thesis, Dissertation or Treatise to BCMM, on graduation, through the KM and Research Unit, with the Unit responsible for forwarding these completed academic research studies to the relevant departments for further action. In addition to the requirement to provide BCMM with a copy of the final research product, the following are the requirements for being granted permission to undertake data collection at BCMM for academic purposes, as per the BCMM policy:

- a) The student must initially submit a written research request to the City Manager as a "*gate keeper*" of BCMM, as per globally-accepted ethical guidelines and international Code of Good Practice for conducting research. Once this correspondence has been received and approved by the City Manager, the request is forwarded to the Knowledge Management & Research Unit for action.
- b) The student should provide the Unit either through e-mail or through hand delivery, the following set of documentation:
 - Proof of current registration from academic institution;
 - Research proposal approved by research Supervisor'
 - A written letter from research Supervisor; and
 - Proof of indemnity.

In the 2013/2014 financial year, none of the listed students had completed their research study or graduated and as a result no evaluation could be carried out for this period.

(c) Research Management Policy Framework and Guidelines

As a key component of their facilitation and co-ordination role with respect to the research needs of BCMM, the KM and Research Unit has drafted a comprehensive Research Management Policy Framework and Guidelines, regulating all research endeavours undertaken within and/or on behalf of BCMM, or of primary relevance to BCMM.

This Policy Framework and Guidelines aims to:

- i. Regulate, guide and co-ordinate the conduct of research undertaken by, for and within BCMM, with respect to BCMM departments and directorates, students undertaking data collection for their academic studies, Research Companies,

NGOs, academic institutions, service providers, and government departments, entities and agencies at the local, provincial and National levels.

- ii. Allow for the better management, co-ordination, storage, access and utilization of research by all in the organization.
- iii. Set out a process to build research capacity within the City through the adoption of research policy guidelines to be used for all research projects within the City.
- iv. Provide for the creation of an online Research Tracker (starting first with a paper-base) and the need for all departments to log all existing and current research.
- v. Provide for the creation of a Research Repository and a description of how research outputs should be stored in it.
- vi. Assert that the BCMM Research Working Group must guide important, strategic research where necessary.

This Policy Framework and Guidelines will be implemented during the 2014/15 Financial Year.

3. Statistical Information & Strategic Questionnaires

The KM & Research Unit is responsible for the co-ordination and facilitation of the completion all external strategic questionnaires directed to BCMM, from a range of sources, including Statistics South Africa (Stats-SA), Municipal Demarcation Board (MDB), National Treasury, COGTA, SACN, and SALGA, academic institutions, NGOs and research companies.

(a) Administration of Strategic Questionnaires

The Unit has received, processed and administered a total of 4 (four) completed strategic external Questionnaires without any negative reports, during the 2013/14 financial year as indicated in the Table 3 below:

Table 3: Processed and administered strategic questionnaires

ORGANISATION	THEME	PURPOSE
Statistics SA	Annual Financial Census (AFC)	The purpose of the Financial Census of Municipalities is to obtain financial information for the period 1 July 2012 to 30 June 2013 from those institutions described as municipalities in terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). The results of the census are used in the compilation of national accounts in order to determine the Gross Domestic Product (GDP) and its components as well as to assist the fiscal and monetary authorities with policy formulation and the analysis of local government finances. The results will be published in a statistical release P9114 (Financial Census of Municipalities).
Statistics SA	Annual Non-Financial Census (NFC)	The purpose of the Non-financial Census of Municipalities is to obtain non-financial information from institutions determined by the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). Results of the census will provide information that can serve as a framework to stakeholders and policy-makers in planning, as well as monitoring and evaluating the performance of municipalities. It allows national and provincial government departments to analyse the actual services provided by municipalities.
National Treasury	MTREF Annual Financial Information	The data is used by National Treasury as a monitoring tool to determine the use of finances by public institutions and analysis of spending patterns and income generating capacity of municipalities
Department of Justice & Constitutional Development	Promotion of Access to Information Act Compliance questionnaire	It is used to check and monitor compliance of government institutions in terms of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

(b) Establishment of Community of Practice (CoP) (Forum) on Statistical Information

Learning organizations aim to enhance learning across organisational units and empower people in their work and a Community of Practice (CoP) is a convincing way of doing so. A CoP is a group of committed people, active in a common **domain**, with a genuine interest in one another's experience based on their own **practice**. Members **combine their own interests** with an open **mandate** from their organisation and **work together** in a rather **informal structure**.

As outlined in the BCMM KM Framework and Strategy, it is imperative for BCMM to develop its own Knowledge Network, with the establishment of relevant forums known as Communities of Practice (CoP), a key mechanism to facilitate knowledge creation and sharing within and outside of BCMM.

The Structure below depicts the six essentials of a Community of Practice (CoP)

Figure 1: The six essentials of a Community of Practice (CoP)



The KM & Research Unit is thus mandated to establish and operationalise a number of these CoPs each focusing on a particular area of major importance and concern to BCMM, in which employees operating in a similar domain are able to share their experiences with and learn from their peers, in an effort to create a more collaborative institutional working environment, and to lessen the silo-mentality that often pervades organisations, where pockets of knowledge exist in isolation, without this knowledge being shared.

Experience in processing the questionnaires has shown that often the information required in these questionnaires is similar in focus. This experience has also provided an indication of the various challenges posed in providing the statistical information requested. As part of its research mandate, the KM & Research Unit is also responsible for co-ordinating and facilitating the sharing of statistical information, produced by various departments and directorates, between these departments and directorates. Engagement with departments has also revealed the lack of a standardised institution-wide set of definitions, indicators and statistical information, with different departments utilising different statistical information for the same matters. Challenges are also still being experienced in relation to the sharing of statistical information produced by and located in departments.

As a result of the challenges in providing the accurate, up-to-date, reliable and verifiable information, required by BCMM departments, relevant external stakeholders and the general public, the KM & Research Unit has initiated a Community of Practice (CoP), comprising representatives of all relevant departments, and representatives of the Provincial office of Stats-SA, in which departmental producers and users of statistical information can share their experiences in this regard, and learn from their peers, under the guidance of the KM & Research Unit, and Stats-SA as experts in this field.

This CoP, meeting on a monthly basis, is geared towards the discussion and debating (dialogue) of issues concerning the collection, sharing, dissemination and utilisation of statistical information at BCMM, in an effort to improve inter-departmental and inter-directorate collaboration and cooperation, for improved planning and monitoring of BCMM operations and service delivery. In this respect, two highly successful knowledge-sharing sessions were arranged and held for this CoP during May and June 2014 between BCMM officials and representatives from Provincial Stats SA which led to Statistics South Africa agreeing to undertake a two-day training session for all relevant BCMM officials with respect to the completion of:

- The annual Non-Financial Census (NFC);
- The annual Financial Censuses; (FC)
- Quarterly Financial Statistics (QFC); and
- Capital Expenditure Statistics (CES).

Statistics South Africa also offered, through this CoP, to undertake training on the South African Statistical Quality Assurance Framework (SASQAF) and Supercross training for all relevant BCMM officials.

(c) Development of a BCMM Statistical Information System

This CoP (Forum) also aims at developing a standardised set of statistical information across a set of indicators, devised in conjunction with the individual departments, for completion of all external strategic questionnaires directed to BCMM, and to assist in planning and monitoring internally. In this respect, the KM & Research Unit has developed a comprehensive survey questionnaire for all relevant BCMM departments, containing all relevant statistical information, as identified by these departments, to be populated by the respective relevant departments on a quarterly basis. A baseline had been established in the form of Financial and Non-Financial Statistical data for the 2013/2014 financial year.

3 POLICY DEVELOPMENT

(a) Policy development, alignment, amendment and review

During the 2013/14 Financial Year the KM & Research Unit has assisted a number of BCMM departments in drafting, amending, and reviewing their policies, as follows:

- International Relations Policy (International Relations and Development Co-operation)
- Draft Internship Policy (Human Resources)
- IDP Policy and Procedure (IDP Unit)
- Institutional Performance Management Policy (IDP Unit), and
- Legal Representation for BCMM Councillors and Officials (Legal Services)

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

No public satisfaction surveys were undertaken during the 2012-2013 financial year.

T 2.11.1

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The Municipality makes more appropriate decisions based on the priority needs of the community.

T 2.4.4

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 3

SERVICE DELIVERY PERFORMANCE
(PERFORMANCE REPORT PART I)

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The BCMM is quite advanced in providing the prescribed basic service per household, as it relates to water, sanitation and electricity. This has included making the necessary provision for informal settlements in the interest of increasing access for all citizens of the Metro. The rapid growth of urban centres is putting pressure on the municipality to increase its capacity in order to respond to the service calls timeously. Provision of water, sanitation and electricity services is dispensed by using internal capacity within the Metro, as well as contractors who are procured through the supply-chain management process. Bulk-treated water and electricity is largely sourced from Amatola Water and Eskom, respectively. There are no contracts with state entities for the execution of powers and functions assigned to the Metro for the above-mentioned services at this stage. All indigent consumers are provided with free basic services through this model of operations and service provision.

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of the free basic services provided.

INTRODUCTION TO BASIC SERVICES

T 3.1.0

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

WATER SERVICES

Outside the Urban Edge

Outside of the Urban Edge, the basic level of service (i.e. communal standpipes to RDP standards) is provided.

Within the Urban Edge

The level of service for households within the Urban Edge is as follows:

Target level: erf connection and water-borne sanitation; and

Minimum level: yard connection

SANITATION SERVICES

Within the Urban Edge

Informal settlements:

Essential sanitation services are provided by BCMM's Community Services Department to existing informal settlements in the form of chemical toilets (planned to be replaced with waterborne sanitation).

The Sanitation Department provided movable ablution blocks in Duncan Village. The programme is being implemented throughout BCMM.

The provision of internal services to new RDP and social housing is undertaken by the Housing Branch as part of the housing programme. The Engineering Department is, however, responsible for the provision of the bulk support services to these developments.

“Rural” settlements (no formal planning):

The sanitation unit is rolling out VIPs and urine diversion toilets to meet the national target of providing basic sanitation services to all.

Outside Urban Edge

No essential services are provided:

The provision of basic services is undertaken by the Engineering Department; and

The Sanitation Department is in the process of investigating various options with regard to the servicing of Ducats. The current installations were maintained and training was provided to the community on the use thereof.

ELECTRICITY

BCMM only provides electrical connections to settlement areas within the urban edge. Eskom is responsible for the provision of electrical connections outside of the urban edge.

The BCMM provided a 40 amp RDP service connection which is higher than the normal 20 amps RDP service connection. Access to this supply for low income consumers is through the INEP funding, BCMM counter funding and an approved subsidized connection fee. The council has approved that indigent consumers be provided with a service connection free of any charges.

SOLID WASTE MANAGEMENT

The mandate of the BCMM Solid Waste Management Services Department is to provide a basic waste management service to the citizens of the city. In order to carry this mandate effectively, the Department has to align the strategic guidelines mentioned below with the National Environmental Management Waste Act 59 of 2008. These are:

- The Integrated Waste Management Plan
- The Municipal Waste Management By –Law (ensuring compliance and enforcement)
- BCMM Tariff By-Laws
- Waste Minimisation Plan
- National Domestic Waste Collection Standard

The Solid Waste Management Services Department has the following Units: Operations Unit, Waste Minimisation Planning & Education Unit, Landfills and Transfer Stations Unit.

The Operations Unit is tasked with the following responsibilities:

- **Street Sweeping** – The Department is responsible for daily street sweeping and picking up of litter.
- **Waste Collection and Litter Collection**– Street Sweepers and Litter Pickers collect waste into black refuse bags and clear the litter bins.
- **Refuse Removal** – Refuse removal team collects the refuse bags for disposal.

- **Sundry Solid Waste Management Services** - The Department also provides services such as: cleaning of illegal dumps, litter collection at crowded events, as well as removal of bulk wastes at a cost.

The Waste Minimisation Unit is responsible for implementing the following programmes and projects:

- Theme days and exhibitions relating to waste minimisation initiatives.
- Daily implementation of the Education and Awareness raising programmes for communities, e.g. waste management workshops for hawkers, involvement of schools in clean up campaigns.
- Waste Management Programmes involving 3-bag system for waste separation at source project, purchasing of thirty containers for recyclables' drop off placed in strategic areas around BCMM, as well as construction of sorting facility.
- Erection of 'NO DUMPING' signs following clearing of illegal dumps.
- Compliance and Enforcement of BCMM Solid Waste Management By-Laws.

Landfill Site and Transfer Stations Management Unit is responsible for the following:

- Ensuring authorisations for waste management facilities (transfer stations, landfill sites etc.) are done.
- Ensuring that unlicensed waste disposal sites are legally closed.
- Ensuring operation and management of the waste management facilities (e.g. Roundhill and the King Williams Town landfill site) in line with the permit requirements.

The Department of Solid Waste Management Services has implemented the following projects during the 2013/2014 financial year:

- **Wheely Bins**
Wheely Bins have been purchased and rolled out in pilot areas.
- **Acquisition of Solid Waste Vehicles**
 - 8X Compactor Trucks
 - Mechanical Sweepers
 - 4 X TLBs
 - 5 X 10m³ Tipper Trucks
- **Rehabilitation of Landfill Sites** which comprises the phases mentioned below:
 - Phase 1 - Institutional Compliance Upgrade and Refurbishment Disposal Sites
 - Phase 2- Design and Construction of 3rd and 4th Cell and Ancillary Works and Short Term Remedial Works

The rehabilitation process has commenced at Roundhill Landfill Site with effect from 1 February 2014.

During the year under review, 114 000 households were provided with waste removal services in line with national standards. In some cases, road- infrastructure limits the accessibility of residential (usually informal) areas. In some instances, waste reception areas are provided to enable waste collection.

Public conveniences are in the process of being transferred to the Engineering Department as they are best defined in this Department in terms of the legislation and delegation framework.

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

WATER SERVICES

BCMM is both the Water Services Authority (WSA) for its entire area of jurisdiction and the Water Services Provider (WSP) for a large percentage of the area. BCMM has an established WSA in place, which has the ability and resources to undertake the WSA functions in its current format.

As the WSP, BCMM is the retail WSP for its entire area of jurisdiction and the bulk WSP for three of the six, surface water supply areas servicing BCMM, and all the groundwater sources. Amatola Water is an external bulk WSP contracted to BCMM to provide bulk potable water to the remaining three surface water supply areas, delivering 40% of the total volumes of potable water consumed within BCMM. In addition, Amatola Water also delivers raw water in bulk to both the BCMM (supply to the KWT water treatment plant) and Da Gama Textiles in the KWT area. A service level agreement exists between BCMM and Amatola Water in terms of the provision of bulk potable water, by the latter, to BCMM.

The Department of Water and Sanitation (DWS) has shown interest in, and is giving support to, WSA and WSP functions in municipalities. Representatives from DWS have visited the BCMM Water Services Department with the view to guiding and assisting this process going forward. The Department is busy rationalizing its structures in terms of this. Pertinent factors to take into account are the compliances with Blue and Green Drop Certification, DWS initiatives to reduce the number of Water Boards across the country, and the probability of Regional Water Authorities.

Key areas requiring attention in BCMM include the following:

- Ability/mechanisms to ensure compliance with the by-laws;
- Development and implementation of a WC/WDM strategy;
- Development of a mechanism to manage and monitor the implementation of the WSDP; and
- Establishment of WSA staff capacity and systems.

BCMM has recently completed the preparation of a WSA capacity building business plan, based on which, funding has been made available to address some of the identified capacity-building requirements.

WATER RESOURCES PROFILE

Water Supply Schemes

BCMM is currently serviced by four regional surface water supply schemes located primarily within BCMM; two surface regional water supply schemes located primarily outside of BCMM but feeding portions of BCMM; one regional groundwater scheme and a number of smaller local groundwater schemes.

The Amatola Bulk Water Supply System (ABWSS), which comprises the dams and associated infrastructure on the Upper Kubusi, Nahoon and Buffalo Rivers, is the main raw water supply system servicing the BCMM, serving some 82% of the population via the following regional water supply schemes (RWSS):

Upper Buffalo RWSS;

Middle Buffalo RWSS; and

Lower Buffalo RWSS (includes extensions namely; Newlands RWSS and Ncera Coastal RWSS).

The Sandile and the Peddie RWSS's, service around 14% of the BCMM population (located in the Dimbaza and Chalumna areas respectively). The groundwater supply schemes service the balance of the population, located in rural villages to the north of KWT and several of the coastal resorts to the west of East London.

The ABWSS, which also services consumers in the Amahlati and Ngqushwa municipal areas, has a system yield of 100.1 million m³/a, when operated in accordance with the approved operating rules.

Upper Buffalo RWSS:

The Upper Buffalo RWSS is stressed from a water resource perspective, with supplies to the KWT area already being augmented from the Middle Buffalo RWSS.

The KWT-WTP is operating at capacity, as is the raw water conveyance main between Maden/Rooikrantz Dams and the WTP.

BCMM are in the initial phases of addressing the above constraints by establishing a regional water treatment plant in the Kei Road area (which will feed into the KWT area via Bhisho).

Middle Buffalo RWSS:

The Laing Dam WTP is operating near capacity, with the conveyance infrastructure between the Laing Dam WTP and the Bhisho Reservoirs, as well as the Berlin Reservoirs, currently at capacity.

Lower Buffalo RWSS:

The following are the key infrastructure constraints:

The conveyance capacity of the Buffalo River pumping system;

The Umzomyana WTP is operating at or near capacity;

The absence of a dedicated bulk supply system for large parts of East London between the Buffalo and Nahoon Rivers;

High water losses in certain areas;

Conveyance capacity between the Umzomyana WTP and the Dawn Reservoirs, as well as the lack of a dedicated bulk supply system between the Dawn and Cambridge Reservoirs;

The Nahoon WTP is operating at or near capacity; and

Conveyance constraints between the Cuttings and Damspot Reservoirs

BCMM has, as a result, initiated projects to:

Upgrade the capacity of the Buffalo River pumping system;

Upgrade the capacity of the Umzomyana WTP;

Engage Amatola Water to investigate the viability of a new dedicated bulk main between the Nahoon WTP and the Quenera area; and

Reduce water losses within the network.

Amatola Water is also in the process of upgrading the capacity of the Nahoon WTP.

Sandile and Peddie RWSS:

The Keiskamma System services some 15% of the BCMM population via the Andile and Peddie RWSS, which predominantly service consumers in the Nkonkobe and Ngqushwa municipal areas.

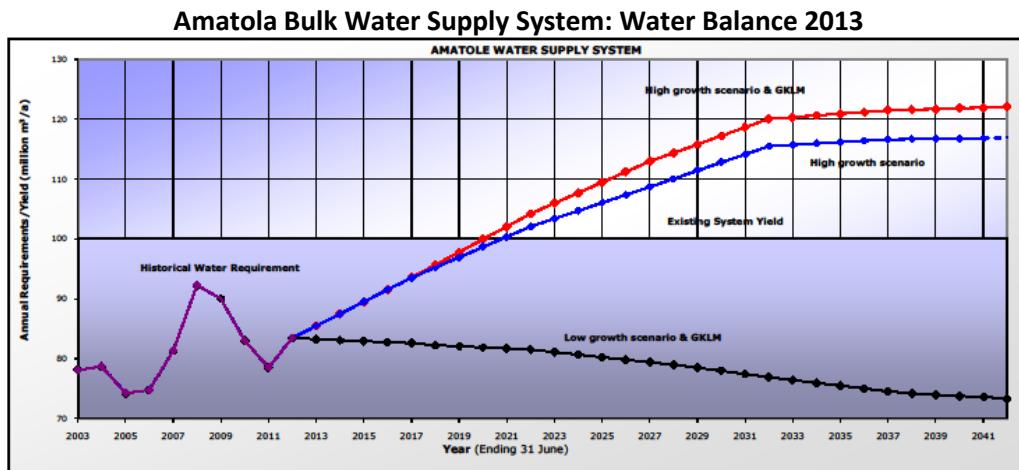
The Andile WTP is currently operating at capacity. There are, however, significant leaks in the scheme, in particular leaks beyond the perimeter in the Dimbaza area. BCMM have as a result initiated several WC/WDM projects within the area.

Although certain parts of the Peddie scheme are at or close to capacity, no supply constraints are experienced at present.

Water Balance:

DWS has initiated the Amatole Reconciliation Strategy (ARS) to ensure a reconciliation of predicted water requirement with supply available, from the ABWSS over a 30-year planning horizon. A committee of relevant stakeholders including BCMM and led by DWS: National Water Resource Planning, is now established to ensure that the strategies are implemented and periodically reviewed.

The water balance for the ABWSS as at 2013 is as presented below:



The groundwater potential of the area is generally poor with boreholes having low yields and poor water quality, therefore groundwater is not suitable for large scale use.

BCMM is reliant on bulk raw water (for KWT water treatment plant), as well as bulk potable water purchases from Amatola Water, to service its supply area. Current (2013/14) usage is as follows:

	2012/13	2013/14
Raw water purchases	3 752 million m³/a	3 891 million m³/a
Potable water purchases		
Urban	21 356 million m³/a	25 803 million m³/a
Rural	2 729 million m³/a	2 892 million m³/a
TOTAL	27 837 million m³/a	28 695 million m³/a

Return Flows

Point source return flows emanate from 7 waste water treatment works (WWTW) and two facultative ponds systems. Return flows are currently as follows:

Upstream of Laing Dam	6 053 million m ³ /a
Upstream of Bridledrift Dam	0 000 million m ³ /a
Downstream of Bridledrift Dam	8 186 million m ³ /a (to waste)
Upstream of Nahoon Dam	0 291 million m ³ /a

The Gonubie, East Bank and West Bank works discharge some 20 584 million m³/annum of effluent into the sea.

Return flows into dams are not expected to increase significantly in the short- to medium-term, despite the anticipated housing growth and high levels of service to be provided, as the bulk of the areas identified for development fall within the catchment areas of the Mdantsane, Reeston, Central, East Bank, Gonubie and West Bank works (all discharge downstream of dams). Furthermore, water efficiency and water reuse initiatives are anticipated to increase in the short to medium-term.

The effluent discharged downstream of dams or directly into the sea is targeted in terms of the Amatole Reconciliation Strategy to augment system yield.

Water Quality

The waters in the Buffalo and Nahoon Rivers are subject to eutrophication and water hyacinth has established itself in the non-tidal reach of the Nahoon River below the Nahoon Dam. This is primarily as a result of high nutrient levels in these rivers due to industrial (point source) and domestic (point and diffuse source) effluent discharge into the rivers, as well as run-off from agricultural lands (diffuse source). This is by-and-large a result of the following:

Waste water treatment works generally operating at or beyond capacity (often as a result of water wastage and inefficient use in their respective catchments); and

Inadequate sanitation facilities (rural and informal settlements).

The above trends are likely to remain in the short-to-medium-term, unless significant investment is made in wastewater infrastructure upgrade; provision of rural sanitation, and the delivery of RDP housing.

There is also significant pollution emanating from the stormwater networks and run-off from the informal settlement areas.

BLUE DROP STATUS

Buffalo City Metropolitan Municipality is the best performing municipality in Eastern Cape Province with support from Amatola Water Board as Water Services Provider. The Municipal Blue Drop Score of 92,55% was achieved.

WATER CONSERVATION AND DEMAND MANAGEMENT

BCMM adopted a Water Conservation and Water Demand Management (WC/WDM) Strategy in 2012, which targets a raw water saving of 1.61 million m³/a and a potable water savings of 4,67 million m³/a over a 5-year period, at a cost of R131 121 million. The Strategy focuses on:

- Reduction of non-revenue water volumes
- Mains replacement (old AC pipes) and leaks repair
- Universal metering, billing, credit control and debt collection
- Increasing the volume of billed/metered consumption
- Universal metering
- Meter maintenance and repair
- Reduction of raw water losses at dams and water treatment plants
- Metering, operational control and waste water recovery
- Promotion of water use efficiency
- Community awareness programmes
- By-laws (water efficient fittings for new houses)
- Enhance institution capacity

- Election of a political Champion
- Enhanced staffing and budgets
- Routine water balances

WC/WDM is identified as the key intervention in terms of the Amatole Reconciliation Strategy to enable BCMM to meet its short-to-medium-term development objectives from a water resource perspective.

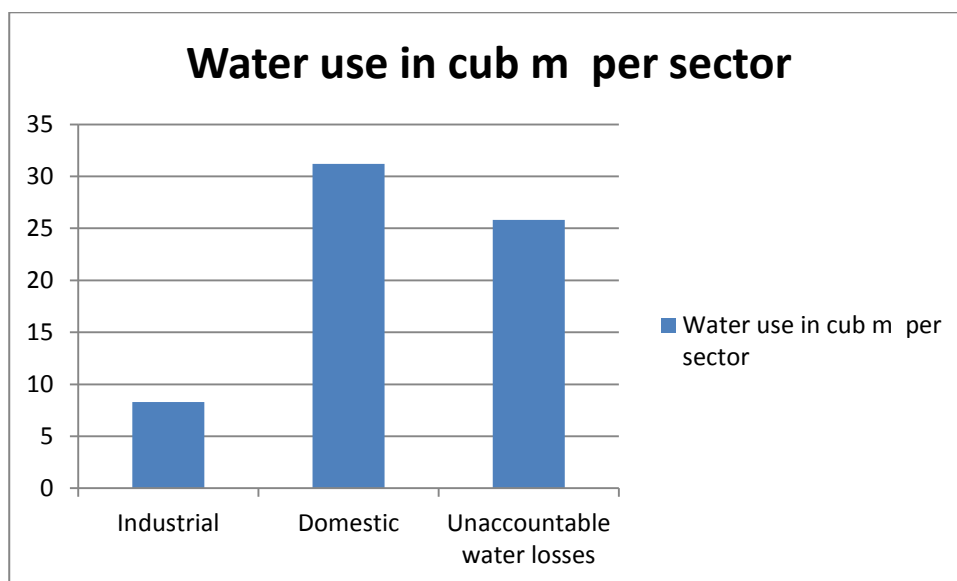
DWS has advised that no new surface water supplies would be considered for the region, unless BCMM achieve 100% of the savings targeted in terms of the WC/WDM Strategy.

Given the existing infrastructure and financial constraints facing BCMM, WC/WDM is key to BCMM delivering on its short-to medium-term development objectives. The BCMM has allocated R40 million per year in the current MTREF towards implementation of WC/WDM Strategy.

WATER USE PROFILE

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2012/13	0	0	8 432 650	26 413 085	29 289 197
2013/14	0	0	8 342 873	31 238 374	25 887 918

T 3.1.2



T 3.1.2.1

COMMENT ON WATER USE BY SECTOR:

As part of the on-going Amatole Reconciliation Strategy, a wide variety of water requirement scenarios were determined for domestic, industrial and agricultural consumers within the ABWSS supply area. However the function of water provision to agriculture and forestry is not the function of the BCMM, as it is provided by the DWS. These scenarios take the following into consideration:

- The Census and Dwelling Count population figures;
- Various future population growth projections;
- Low, intermediate and high domestic water unit demands to represent a variety of levels of service options for low income households; and

- Low, intermediate and high industrial water requirements based on various levels of developments and accepted unit demands.

The historical and projected water requirements are reviewed on an annual basis as part of the Amatole Reconciliation Strategy to ensure that the requisite planning is adequately advanced, so that the projected water requirements can be met from supplies available over a 30-year planning period.

T 3.1.2.2

WATER SERVICE DELIVERY LEVELS

Water Service Delivery Levels				
Description	2010/11	2011/12	2012/13	Households 2013/14
	Actual	Actual	Actual	Actual
	No.(000)	No.(000)	No.(000)	No.(000)
<u>Water: (above min level)</u>				
Piped water inside dwelling	103	103	103	104
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (within 200m from dwelling)	115	119	120	111
Other water supply (within 200m)	5	5	5	5
<i>Minimum Service Level and Above sub-total</i>	223	227	228	220
<i>Minimum Service Level and Above Percentage</i>	97%	98%	98%	98%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	1	1	1	1
Other water supply (more than 200m from dwelling)				
No water supply	5	3	3	3
<i>Below Minimum Service Level sub-total</i>	6	4	4	4
<i>Below Minimum Service Level Percentage</i>	3%	2%	2%	2%
Total number of households*	229	231	232	224
* - To include informal settlements				T 3.1.3

Households - Water Service Delivery Levels below the minimum						
Description	2010/11	2011/12	2012/13	Households 2013/14		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	203	103	103	104	104	104
Households below minimum service level	5	5	5	5	5	5
Proportion of households below minimum service level	2%	5%	5%	5%	5%	5%
Informal Settlements						
Total households	115	119	120	120	120	120

(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To ensure that BCMM remains financially viable									
Reduce unaccounted for water in terms of water losses	% reduction in unaccounted for water in terms of systems losses	40	45	40	46	38	35	30	25
Number of municipal unplanned water interruptions (exceeding 24 hours)		4	1	4	Less than 1	57	Less than 12	Less than 12	Less than 12
To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning									
Reduction in the water backlog and increase in the number of consumer units with access to basic water and sanitation services	Number of households in receipt of at least a potable water supply	226 012	226 026	226 012	219 332	220 807	220 832 (99%)	223 568 (100%)	223 568 (100%)
Access to potable water	Percentage compliance with drinking water quality standards	95	100	95	95	95	95	95	95
	Number of water services points installed for informal settlements dwellers within a 200m radius	30	97	30	35	122	15	10	10
	Number of new households (RDP) provided with water connections	1105	1543	1105	1080	94	150	350	100
To ensure a seamless and coordinated provision of municipal services									
Retain four(4) Blue Drop Status treatment works	Umzonyana, Laing, Nahoon and KWT Water treatment works	2	2	2	4	4	4	4	4

EMPLOYEES WATER SERVICES						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		VACANCIES %
T0-T3	178	153		25		14,04
T4-T6	60	53		7		11,67
T7-T9	46	36		10		21,74
T10-T12	80	61		19		23,75
T13-T15	11	9		2		18,18
T16-T18	2	2		0		0,00
T19-T20	0	0		0		
TOTAL	377	314		63		1,71

*Totals should equate with those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.1.1.7

Financial Performance 2013/2014: Water Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	401 081	371 512	387 070	454 676	18%	
Expenditure:						
Employees	63 752	68 187	70 398	73 397	7%	
Repairs and Maintenance	26 976	30 915	32 450	30 866	0%	
Other	287 362	310 600	324 281	347 019	10%	
Total Operational Expenditure	378 090	409 703	427 129	451 282	9%	
Net Operational Expenditure	(22 991)	38 191	40 059	(3 394)	1 225%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.1.8

Capital Expenditure Year 2013/14: Water Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	57 465	80 111	71 663	20%		
Upgrading of Laboratory Infrastructure	2 000	2 000	1 007	-99%	125 500	
Replacement of Telemetry Equipment - A13/23	-	52	52	100%	52	
Replacement of Laptop - A13/49	-	13	13	100%	13	
Bulk Water Provision - Programme - R63 000 000	-	-	-	0%	178 500	

Capital Expenditure Year 2013/14: Water Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
West Bank Restitution - Water	10 000	9 598	7 630	-31%	-	
KWT and Bhisho Infrastructure - Water	10 000	10 914	10 913	8%	-	
Relocation of Midblock in Mdantsane	2 000	2 275	2 275	12%	-	
Amahleke Water Supply	3 000	1 367	1 367	-120%	-	
Augmentation of Water Treatment Capacity	7 000	3 263	3 262	-115%	-	
Upgrading of Water Networks in terms of Densification and Augmentation	5 000	6 710	6 710	25%	-	
Water Supply Coastal Areas and Backlog Eradication	15 000	21 708	18 791	20%	-	
Upgrading of Laboratory Infrastructure and equipment	-	2 400	1 819	100%	-	
Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzamomhle, Sweetwaters, Phakamisa, Zwelitsha)	3 000	6 245	6 245	52%	-	
Upgrading of laboratory infrastructure	465	-	-	0%	465	
Bulk Water Provision Programme	-	1 263	-	0%	1 263	
Replacement of Still Cutter - A12/117	-	9	9	100%	9	
West Bank Restitution - Water	-	11 316	10 668	100%	11 316	
Amahleke Water Supply	-	79	79	100%	79	
Augmentation of Water Treatment Capacity	-	626	582	100%	626	
Ward 33 Bulk Water	-	274	240	100%	274	
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate.</i>					T 3.1.9	

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

T 3.1.10

The total required funding to address the issue of bulk water conveyance and treatment works to deal with Blue Drop compliance, housing delivery and economic development is detailed in the table below:

PROJECT	SHORT TERM (0-5YRS)	MEDIUM-TERM (5-10YRS)	LONG-TERM (10+YRS)
West Bank Bulk	R 56 317 648	R 118 221 668	R 66 596 618
Umzonyana Gravity	R 134 276 430	R 162 676 759	R 13 898 756
Mdantsane and Dawn Bulk	R 32 601 720	R 119 278 294	R 45 871 321
KWT- Bulk	R 186 503 916	R 64 786 403	R 112 558 255
Nahoon Dam supply augmentation	R 120 000 000	-	R 220 000 000
TOTAL	R 529 699 714	R 464 963 124	R 458 924 950

To alleviate some of the current constraints within the system the Municipality has allocated funding as shown in the Table T3.1.9.

3.2 WASTE WATER (SANITATION) PROVISION

Buffalo City Metropolitan Municipality is a designated Water Service Authority. BCMM is also the main Water Service Provider (WSP) within its area of jurisdiction, undertaking all retail functions throughout BCMM and the bulk functions for wastewater.

Access to waterborne sanitation, with either off or on-site disposal, is limited to the formal and certain larger peri-urban settlements within the Urban Edge of BCMM (some 45% of the BCMM population). These settlements are serviced by nine wastewater treatment works (WWTW), six facultative ponds and one sea outfall, each with its own catchment area.

The condition of the sewerage infrastructure throughout BCMM is generally one of inadequate capacity, old and poorly maintained infrastructure, resulting in periodic spillages into the river systems.

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

The following waste water treatment works (WWTW) are operating close to or at capacity:

- Dimbaza
- King Williams Town (Schornville)
- Bhisho
- Breidbach
- Central

The lack of an adequate/appropriate treatment facility on the West Bank, is said to be a factor limiting the development of the East London IDZ.

Apart from the above treatment constraints, various infrastructure conveyance constraints have been identified in the recent master planning. The following have been identified as having significant impacts on the capacity and functioning of the infrastructure:

- High levels of water wastage;
- Vandalism, theft and abuse of infrastructure (including alternative materials used for sanitary purposes);
- Stormwater and root ingress and siltation;
- The collapsing pitch fibre sewers in Mdantsane; and
- Sewers installed with backfalls in certain areas.

As a result of the above, BCMM has initiated the projects in:

- Zwelitsha WWTW, to:
- Establish a regional WWTW in Zwelitsha;
- Divert all flows from the surrounding WWTWs to these works; and
- Decommission the smaller works.
- Reeston WWTW, to:
- Establish a regional WWTW in Reeston;

- Divert flow from the Central WWTW catchment, as well as from the Wilsonia area to these works; and
- De-commission the Central WWTW.

GREEN DROP STATUS

The Green Drop Certification programme of 2011/12 verified the status of wastewater service delivery by 156 municipalities via an infrastructure network comprising of 821 wastewater collector and treatment systems.

The BCMM had 15 of wastewater collector and treatment systems audited. The BCMM Sanitation Department was the best performing municipality in the Eastern Province:

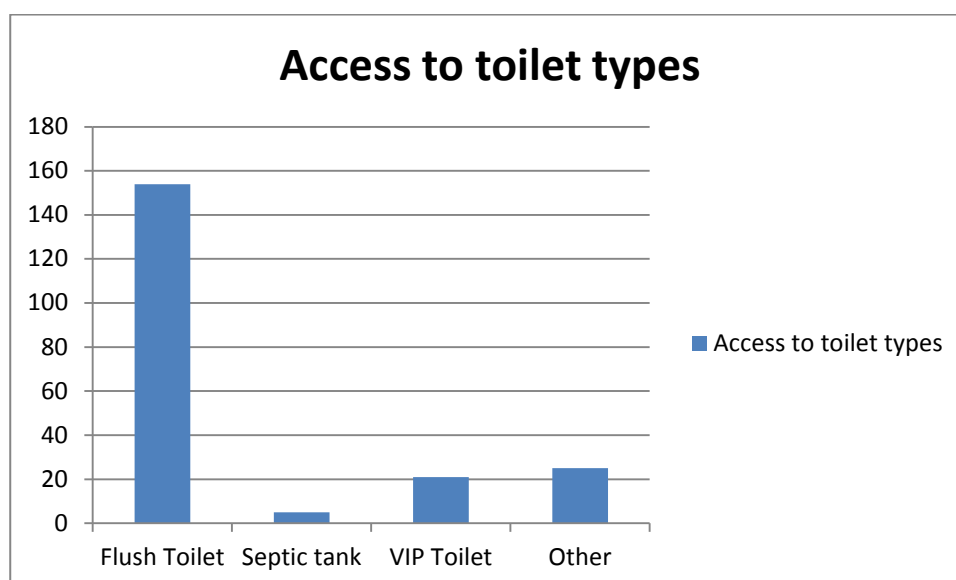
- ✓ 80.9% Municipal Green Drop Score
- ✓ One Green Drop Award for 2011/12 (East Bank)



Green Drop Comparisons between the larger Municipalities are as detailed:-

Buffalo City : 80.9%
Nelson Mandela : 60.0%

T 3.2.2

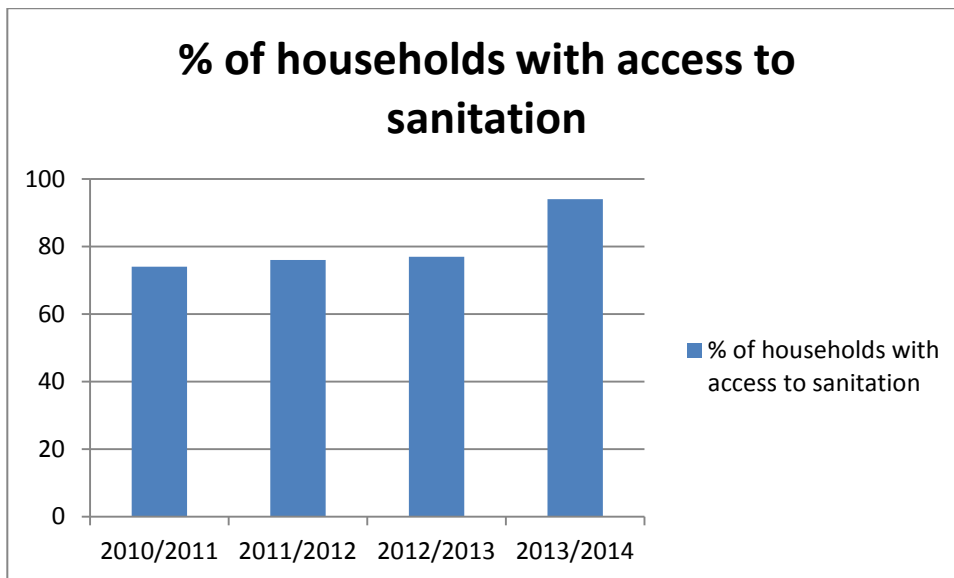


Note: the above figures are based on the real-time statistics available to BCMM and may differ from official Statistics SA data.

Sanitation Service Delivery Levels					
*Households					
Description	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
	Outcome No. (000)	Outcome No. (000)	Actual No. (000)	Actual No. (000)	Actual No. (000)
<i>Sanitation/sewerage: (above minimum level)</i>					
Flush toilet (connected to sewerage)	120	120	120	154	155
Flush toilet (with septic tank)	1	1	1	5	5
Chemical toilet	-	-	-	-	-
Pit toilet (ventilated)	18	22	22	21	22

Sanitation Service Delivery Levels					
*Households					
Description	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
	Outcome No. (000)	Outcome No. (000)	Actual No. (000)	Actual No. (000)	Actual No. (000)
Other toilet provisions (above min. service level)	-	-	0	25	25
<i>Minimum Service Level and Above sub-total</i>	139	143	144	207	
<i>Minimum Service Level and Above Percentage</i>	74,3%	76,4%	76,7%	93%	
<u>Sanitation/sewerage:</u> (below minimum level)					
Bucket toilet	-	-	-	-	-
Other toilet provisions (below min. service level)	-	-	-	-	-
No toilet provisions	48	44	44	13	13
<i>Below Minimum Service Level sub-total</i>	48	44	44	13	13
<i>Below Minimum Service Level Percentage</i>	25,7%	23,6%	23,3%	5,9%	
Total households	187	187	187	224	
<i>*Total number of households including informal settlements</i>				T 3.2.3	

Households - Sanitation Service Delivery Levels below the minimum							
Households							
Description	2009/10	2010/11	2011/12	2012/13			2013/2014
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual	Actual
	No. (000)	No. (000)	No. (000)	No. (000)	No. (000)	No. (000)	No. (000)
Formal Settlements							
Total households	122	122	122	121	121	121	154
Households below minimum service level	-	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%	0%
Informal Settlements							
Total households	66	66	66	66	66	66	70
Households below minimum service level	54	48	44	44	44	44	13
Proportion of households below minimum service level	82%	73%	67%	67%	67%	67%	13%
T3.2.4							



T 3.2.5

Access to Sanitation	
	Proportion of households with access to sanitation (%)
2010/11	74
2011/12	76
2012/13	77
2013/14	94

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16	2016/17	
		Target	Actual	Target	Actual	Target			
		Previous Year		*Previous Year	*Current Year	*Current Year	*Current Year	*Following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning									
<i>Reduction in the water backlog and increase in the number of consumer units with access to basic water and sanitation services</i>	Number of households in receipt of at least a basic level of sanitation	147 991	146 336	199 762	202 062	210 363	203 598 (91%)	205 598 (92%)	209 262 (95%)
<i>Access to formal sanitation</i>	Percentage compliance with effluent quality standards	80.5	85	85	85	74	75	76	77
	Number of formal domestic customers receiving sewerage services	121 736	121 734	153 955	154 023	159 428	161 428	163 428	167 092
	Number of sanitation	405	601	601	636	1186	580	610	40

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13		2013/14			2014/15	2015/16	2016/17
		Target	Actual	Target		Actual	Target		
		Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
	service points (toilets) installed for informal settlement dwellers								
	Number of new households (RDP) provided with sewer connections	-	-	432	1513	1514	419	200	100
	Backlog in the provision of basic sanitation services (above RDP standards)	43 980	45 825	64 185	64 117	64 140	61 642	59 942	59 842

T 3.1.6

Employees: Sanitation Services						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	270	227		43		15,93
T4-T6	47	39		8		17,02
T7-T9	52	45		7		13,46
T10-T12	28	24		4		14,29
T13-T15	8	6		2		25,00
T16-T18	1	1		0		0,00
T19-T20	0	0		0		
TOTAL	406	342		64		15,76

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.2.7

Financial Performance Year 2013/2014: Sanitation Services					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	388 639	294 333	297 020	469 987	37%
Expenditure:					

Employees	63 441	72 161	72 248	71 553	-1%
Repairs and Maintenance	19 486	22 541	25 941	23 221	3%
Other	197363	256 563	257 193	223 029	-15%
Total Operational Expenditure	280 290	351 264	355 381	317 803	-11%
Net Operational Expenditure	(108 349)	56 931	58 362	(152 184)	137%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.2.8

Capital Expenditure 2013/14: Sanitation Services					
R' 000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	156 854	191 179	172 515	9%	
Bulk Sanitation Provision - Programme	37 854	66 074	65 980	43%	406 611
Bulk Sanitation Provision - Programme		7 784	-	0%	7 784
Quinera Treatment Works	5 000	317	317	-1 477%	317
Waste Water Infrastructure Capacity (KWT Regional Scheme)	40 000	2 917	2 917	-1 271%	2 917
Reeston Phase 3 Bulk Services Sewer	40 000	14 824	13 110	-205%	14 824
Mdantsane Infrastructure - Refurbishment /Augmentation	5 000	14 664	13 467	63%	14 664
Diversion of Amalinda and Wilsonia effluent to Reeston	10 700	996	764	-1 301%	996
Eastern Beach Sewers	3 000	272	268	-1 019%	272
Sludge Handling & Chlorination Facilities	1 000	262	260	-284%	262
Nord Avenue Pump Station	5 800	2 017	1 646	-252%	2 017
Ablution Blocks	5 000	22 315	20 087	75%	22 315
Berlin Sewers	3 500	3 956	3 409	-3%	3 956
Replacement of sub drainage pump - A12/39		3	3	100%	3
Quinera Treatment Works		8 426	7 397	100%	8 426
Waste Water Infrastructure Capacity (KWT Regional Scheme)		16 116	14 086	100%	16 116
Reeston Phase 3 Bulk Services Sewer		4 183	3 811	100%	4 183
Diversion of Amalinda and Wilsonia effluent to Reeston		1 154	1 154	100%	1 154
Sanitation backlog eradication		23 950	22 925	100%	23 950
Berlin Sewers		949	915	100%	949

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).

T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

T 3.2.10

To address the issue of Green Drop compliance, housing delivery and economic development BCMM has initiated the projects below:

Zwelitsha WWTW

- Establish a regional WWTW in Zwelitsha;

- Divert all flows from the surrounding WWTWs to Zwelitsha WWTW; and
- Decommission the smaller works.

Reeston WWTW

- Establish a regional WWTW in Reeston;
- Divert flow from the Central WWTW catchment, as well as from the Wilsonia area to Reeston WWTW; and
- De-commission the Central WWTW.

Budget allocation is provided in the table T 3.1.9 for the implementation of the above projects.

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

The purpose of the Electricity Department is to provide an 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 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 consumers within the urban edge.

To achieve the above mandate the electricity services department concentrates on the following priorities:

Network Stability:

Without a reliable network and increased capacity, the Electricity Department cannot provide services or install additional connections onto the network. The electricity network in Buffalo City is currently in a poor condition, but is improving owing to the capital investment injected into the system. There are still budget constraints, which force the Electricity Department to prioritise on capital upgrading and replacement of the electrical network. The consequence of the current status of the network has been a number of power outages and a poor quality of supply to electricity consumers. The Electrical Master plan is being updated and will include a strategic capital reinvestment plan, with achievable goals. The investment plan will include the capital budget required to ensure network stability. The aim of the investment plan will be to normalise the network so Buffalo City does not experience further electrical failures, which would have a negative impact on the city's economic growth and the municipality's income, as electricity sales account for the largest portion of Buffalo City's yearly income.

New RDP service connections:

In terms of electricity service connections for RDP housing, the Electricity Department, in conjunction with the Department of Energy (DoE), provides electricity to formal houses. Annually, Buffalo City's Electricity Department is invited to request funding from the DoE's Integrated National Electrification Program (INEP). The INEP program is part of the Government's Universal Access policy. The deadline for universal access to electricity has been extended to 2020. Every project which is proposed to the DoE is visited by the DoE to ensure that it meets the criteria set by the DoE and if approved, funding is made available. The funding which is provided by the DoE is only partial funding, as the Municipality is required to provide counter funding. Therefore the number of houses which

can be connected is dependent on the funding from DoE, the counter funding provided by Buffalo City Metropolitan Municipality and the number of housing projects which are completed.

Revenue Protection: The Electricity Department cannot remain viable unless revenue for all electricity used is collected and vandalism and theft of the network is curtailed. Illegal electricity connections have escalated at a dramatic rate as no significant legal action is taken against illegal electrical users.

One of the strategized solutions which needs to be implemented is the approved punitive electricity fines approach. This approach has already been approved by Council and means that, electricity fines can be issued to illegal electricity users in much the same manner as a traffic speeding fine is currently issued. The roll-out process has been completed and was launched by the Mayor in July of this year. It is envisaged that this approach will assist the department in limiting the number of illegal connections. The revenue protection team works in close contact with the SAPS. The revenue protection unit is under-staffed, which is impeding its being able to implement its mandate fully and successfully .

The Revenue protection teams are conducting site visits to all legal consumers' premises to identify meters which have been tampered with and/or by-passed. So far, over 20 000 premises have been visited.

Informal Electrification: The long-term solution to illegal connections is to electrify all informal dwellings that meet the DoE's electrification guidelines.

Over the past year, the electricity department has electrified 1 009 informal dwellings; this is a small portion of what is required to make the program affective in terms of reducing the losses to BCMM's revenue.

BCMM has over 49 000 informal dwellings within the electrical network, most of which do not meet the DoE guideline or have been ear-marked for de-densification or relocation.

RURAL SUPPLY BY ESKOM

Eskom has a NERSA license to supply rural areas which fall outside the BCMM area of supply. As the Municipality does not have a service level agreement with Eskom, a number of issues arise, including:

Different tariffs to communities within the same area

Different service levels to communities within the same area. BCMM provides a supply of 40 amps; ESKOM supplies 20 amps or less.

It should also be noted that street lighting is provided to consumers supplied by the BCMM network as the electricity tariff allows for this service. As BCMM does not receive income from electricity sales from consumers within the ESKOM area of supply, street lighting is not provided in these areas.

Through SALGA, municipalities are negotiating a distribution service level agreement with ESKOM as required by a number of ACTs which the municipality and ESKOM are required to adhere to.

ACHIEVEMENTS 2013-2014

During the 2013/2014 financial year the following has been achieved:

NETWORK ENHANCEMENT TO ALLOW FOR RDP SERVICE CONNECTIONS

The Queens Park Zoo Sub-station is a multiyear project funded by the DoE, which will improve the electrical network by providing additional capacity, to allow for numerous RDP developments within the boundaries of the Metro. The substation is 99% complete. The final testing and commissioning has been delayed to accommodate the production schedule of MBSA. It is envisaged that the substation will be completed and ready to take load by the end of January 2015.

The substation is to be supplied via a 2 km long 132 kV overhead line supported on steel lattice pole structures to be constructed between Buffalo City's Woodbrook and Zoo substations. The installation of the overhead line is also completed and final commissioning and switch-on is being delayed for the reason detailed above.

A number of outgoing feeder cables has already been installed and are waiting to take load.

RDP SERVICE CONNECTIONS

The following projects were implemented during this period:

Second Creek: 160 service connections completed

Infills: 277 service connections completed throughout the city

3.3.3 Network Enhancement:

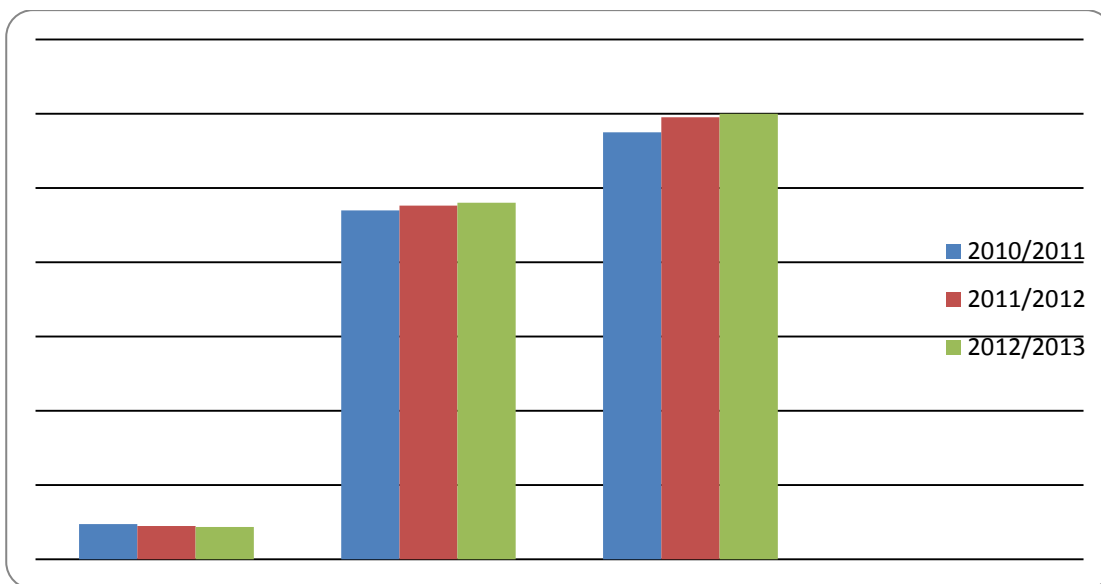
The Electricity Department received R27.9 million in the 2013/2014 financial year for capital projects. The budget allowed the department to purchase a number of long lead items which were supplied at the end of the financial year and which will be installed in the 2014/1 financial year.

Listed below are the projects that the Electricity Department implemented in the 2013/2014 financial year:

- Breidbach Install 8 Panel Board
- Ginsburg Upgrade Install 7 Panel Board
- Amatola View to Bekha Bantu Install Cable & RMU
- Lido Ave & Elfin Glen Install Cable
- College St Sub to New Astro Turf creation of ring
- Buffalo Rd RMU to Ginsberg KWT Creation of ring
- Amalinda 1 replace with 800kVA M/Substation
- Nompumelelo Installation of RMU
- Mdantsane MV Cable to new Hospital
- Grey Hospital Upgrade Sub (Install 13 Panel Board)
- Buffalo Park Drive Cable
- Esplanade Cable Replacement
- Grey Hospital Cable - Fort Hill to Cemetery S/House
- Lido Ave & Elfin Glen Supply & Install RMU
- Hillside Mini to Beaconhurst Dr Mini replace Cable
- Inglenook Place Closing Ring
- Indwe Rd M/Sub to Beaconhurst Dr M/Sub Replace Cable
- Clarendon Rd Install 500 KVA M/Sub
- Sherwood House Install 500 kVA
- Dunoon Install 500kVA
- Dorset Rd Install 500kVA

- Okehampton Install 500kVA
- Crosby Install 500kVA
- McGrath St Install 500kVA
- Utrecht Ave Install 500kVA
- Nestle Switchboard
- Glamorgan Switchboard
- EL Airport Switchboard
- Replace MV Line Gonubie
- Zwelitsha Upgrade
- Pell St Replace Cable
- Re-Route Trunk Feeders Dawn to Summerpride
- Clive Ave Install 500kVA
- Amatola Row KWT Substation Upgrade
- Camps St Install RMU & Kiosk

T 3.3.1



T 3.3.2

Electricity Service Delivery Levels				Households
Description	2010/2011	2011/2012	2012/2013	2013/2014
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Energy: (above minimum level)</i>				
Electricity (at least min. service level)	9 500	9 000	8 755	9 671
Electricity - prepaid (min. service level)	93 920	95 245	96 000	118 365
<i>Minimum Service Level and Above sub-total</i>	103 420	104 245	104 755	128 036

<i>Minimum Service Level and Above Percentage</i>	47%	47%	47%	52%
Energy: (below minimum level)				
Electricity (< min. service level)	115 000	119 000	120 000	120 000
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	115 000	119 000	120 000	120 000
<i>Below Minimum Service Level Percentage</i>	53%	53%	53%	48%
Total number of households	218 420	223 245	224 755	248 036
				<i>T 3.3.3</i>

Within the BCMM area of supply the only backlogs in the formal housing sector are owing to new developments in the RDP and private sector. These backlogs remain un-electrified for a short period of time. In the private sector, this is dependent on when the services connections are requested and paid for; for RDP housing, this is dependent on the completion of the housing project and the DoE's requirement that the housing development must have an 80% occupation before funding can be applied for. The actual number of houses completed per year is dependent on the funding made available by DoE on its INEP program

Households - Electricity Service Delivery Levels below the minimum						
Households						
Description	2010/11	2011/12	2012/13	2013/14		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	
	No.	No.	No.	No.	No.	
Formal Settlements						
Total households	103	104	105			128 036
Households below minimum service level	0	0	0			0
Proportion of households below minimum service level	0%	0%	0%			0%
Informal Settlements						
Total households	115	119	120	120	120	120
Households below minimum service level	115	119	120	119	119	119
Proportion of households below minimum service level	100%	100%	100%	99%	99%	99%
						<i>T 3.3.4</i>

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2015/2016		2016/2017	
		Target	Actual	Target	Actual	Target	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>To ensure a seamless and co-ordinated provision of municipal services</i>									
Provision of minimum	Number of new RDP	1 500 new RDP	1473	1500	495 new RDP	629	1000 new RDP	1000 new RDP	1000 new RDP

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2015/2016		2016/2017
		Target	Actual	Target		Actual	Target		Target
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
supply of electricity	household supplied with Electricity	electrical service connections			electrical service connections		electrical service connections	electrical service connections	electrical service connections
Provision of minimum supply of electricity	Number of informal household supplied with Electricity	1 000 informal dwellings			1 000 informal dwellings	1 009	1 000 informal electrical service connections	1 000 informal electrical service connections	1 000 informal electrical service connections
Implement lighting programme to ensure adequate lighting coverage	Number of street lights installed				350 streetlights	1 500 new streetlights	350 streetlights	350 streetlights	350 streetlights
Implement an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Investment made to bulk electricity infrastructure				R50 000 000	R104 374 803	R50 000 000	R50 000 000	R50 000 000
									T 3.3.5

MAJOR CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

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

The Electricity Department has a shortage of skilled labour such as engineers, technicians and electricians. At present the department has a shortage of 10 to 15 electricians for the areas maintained within the electricity supply area. These positions have been advertised on numerous occasions over the last few years; however, vacancies still exist. Government as a whole has acknowledged the shortage of skilled personnel in various sectors of the engineering field. It has been proposed that, in order to meet the need for skilled labour, the electricity department opens an internal training school which would cater for apprentices as well as engineers and technicians.

The NERSA license, under which the Electricity Department operates, requires BCMM to meet certain conditions and to implement a number of monitoring systems. With the existing staff, this is not possible. With the shortage of staff in the department, the implementation and updating of the asset register is a major burden and additional staff and computer programming are required to ensure full compliance. The electricity department has aligned a staff structure in line with the needs of a Metropolitan Municipality to ensure compliance with license conditions.

JOB LEVEL	POSTS	EMPLOYEES	VACANCIES	
T0-T3	120	105	15	12,50
T4-T6	23	19	4	17,39
T7-T9	37	30	7	18,92
T10-T12	84	60	24	28,57
T13-T15	7	6	1	14,29
T16-T18	2	2	0	0,00
T19-T20	1	1	0	0,00
TOTAL	274	223	51	18,61

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.3.6

Financial Performance 2013/2014: Electricity Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1345 538	1 470 537	1 458 907	1 509 239	3%
Expenditure:					
Employees	53 170	64121	66 787	60 333	-6%
Repairs and Maintenance	100 347	138 545	109 461	103 884	-33%
Other	1 076 679	1 164 626	1 150 314	1 150 222	-1%
Total Operational Expenditure	1 230 196	1 367 293	1 326 562	1314 438	-4%
Net Operational Expenditure	(115 342)	(103 244)	(132 345)	(194 800)	47%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.3.7

Capital Expenditure 2013/2014: Electricity Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	81 137	112 588	105 747	23%	
Replacement of CPU - A13/90	-	10	-	0%	10
Replacement of V506 - CNS973EC - M13/48	-	40	-	0%	40
Replacement of RMU - Sunnyside Road - A13/89	-	197	197	100%	197
Replacement of Mini Sub-Panorama Place - A13/67	-	274	274	100%	274
Replacement of Mini Sub-Falkland Road - A13/13	-	278	278	100%	278
Replacement of RMU - Clubview - A12/119	-	201	201	100%	201
Replacement of RMU - Kings Small Switching Cubicle - A11/122	-	424	424	100%	424

Capital Expenditure 2013/2014: Electricity Services

R' 000

Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replacement of Mini-Sub - Ciskei Structures A13/91	-	261	-	0%	261
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 2% increase from Tariff) (R20 000000)	5 286	-	-	0%	61 937
ENW3041 Breidbach Sub Installation 8 Panel	470	455	455	-3%	
ENW3043 Ginsberg Upgrade	420	313	313	-34%	
ENW3044 Amatola View to Bheka Ban	3 000	2 781	2 781	-8%	
ENW3045 Lido Avenue to ELFIN Glen RM	3 600	3 399	3 399	-6%	
ENW3046 College St M/Sub to Pres	1 700	1 384	1 384	-23%	
ENW3047 Buffalo Rd RMU to Ginsberg	1 007	1 189	1 189	15%	
ENW 3049 Amalinda 1 installation 800KVA	730	620	620	-18%	
ENW 3050 Nompumelelo installation RMU	374	326	326	-15%	
ENW 3053 Mdantsane MV Cable	900	991	991	9%	
ENW 3054 Grey Hospital upgrade	556	610	610	9%	
ENW 3055 Buffalo Park DRV Installation	556	51	51	-988%	
ENW 3056 Esplanade Cable replacement	556	2 087	2 087	73%	
ENW 3057 Grey hospital cable fort	556	1 120	1 120	50%	
ENW 3058 Lido to ELFIN Glen Install	556	312	312	-78%	
ENW 3059 Hillside M/S to Beaconhurst	556	500	500	-11%	
ENW 3060 Inglenook PLC Closing Rin	556	312	312	-78%	
ENW 3061 Indwe RD M/S to Beaconhurst	556	613	613	9%	
ENW3062 Clarendon Road Install 500KV		284	284	100%	
ENW3063 Sherwood House Install 500K		427	427	100%	
ENW3064 Dunoon Rd Install 500KVA		287	287	100%	
ENW3065 Dorset Road Install 500KVA		302	302	100%	
ENW3066 Okehampton Install 500KVA		333	333	100%	
ENW3067 Crosby Install 500KVA M/S		560	560	100%	
ENW3068 McGarth Street Install 500KVA		305	305	100%	
ENW3069 Utrecht Avenue Install 500KV		294	294	100%	
ENW3070 Nestle Switchboard		1 229	1 229	100%	
ENW3071 Glamorgan Switchboard		3 194	3 194	100%	
ENW3072 EL Airport Switchboard		1 199	1 180	100%	
ENW3073 MV Cable Gonubie		3 079	3 079	100%	
ENW3074 Zwelitsha Upgrade		2 501	2 501	100%	
ENW3075 Pell Street Cable		448	448	100%	
ENW3077 Clive Ave Install 500KVA		305	305	100%	
ENW3078 Amatola Row S/S KWT UPGRA		484	484	100%	
ENW3079 Camp Street Install RMU & KIO		557	557	100%	
ENW 3076 Dawn SH Summerpride SH		5 656	5 656	100%	
ENW 3076 Dawn SH Summerpride SH	3,600	5 675	5 587	36%	44
ENW 3076 Dawn SH Summerpride SH		3 099	2 718	100%	

Capital Expenditure 2013/2014: Electricity Services

R' 000

Capital Projects	2013/2014				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
ENW 3076 Dawn SH Summerpride SH		-	-	0%	
ENW 3040 Bhisho Fourways Sub installation		-	0	100%	
ENW 3042 Brooklyn Installation panel		-	0	100%	
ENW 3048 Mayfair Ave Install 500kv		-	(0)	100%	
ENW 3051 Mzonyana replacement Installation		-	(0)	100%	
ENW 3052 Ravensonwood Sub Install RM		-	0	100%	
ENW 3040 Bhisho Fourways Sub Installation		696	696	100%	
ENW 3042 Brooklyn Installation Panel		500	500	100%	
ENW 3048 Mayfair Ave Install 500kv		286	286	100%	
ENW 3051 Mzonyana Replacement Installation		210	210	100%	
ENW 3052 Ravensonwood Sub Install RM		153	153	100%	
Electricity Dept. - Specialised Plant and Vehicles	-	3 000	-	0%	
Specialised Electrical Equipment	-	1 000	998	100%	
Office Furniture	-	150	147	100%	
Electrification of Informal Dwelling Areas within BCMM	-	-	-	0%	
Electrification of Informal Dwelling Areas within BCMM		-	-	0%	
Electrification of Informal Dwelling Areas within BCMM		4 672	4 517	100%	
INEP Electrification Programme				0%	100 000
ERQ1020-ED329 Queens Park Zoo	14 295	16 086	16 083	11%	
ERQ1021-ED373 Install 132kV line Queens Park	10 705	6 870	6 870	-56%	
ERQ1021-ED373 Install 132kV line Queens Park		2 044	2 044	100%	
INEP Electrification Programme - Counterfunding	1 600			0%	11 600
EER1020 - Second Creek Electrification	1 600	1 672	1 489	-7%	
EER1019-Mekeni & Haven Hills Infills	400	500	404	1%	
Electrification of Informal Dwelling Areas within BCMM	10 000			0%	30 000
EID1000-Duncan Village Electrification		3 954	3 954	100%	
EID 1001-Duncan Village Materials		1 962	811	100%	
EID 1002-Ilitha Phase 1 Electrification		530	530	100%	
EID 1003-Amalinda forest electrification		410	410	100%	
EID 1004-Berlin Electrification		941	941	100%	
EID 1005-Braelyn Electrification		693	693	100%	
EID 1006-Mount Ruth electrification		1 100	1 065	100%	
Street Lighting and High masts within BCMM Areas of Supply - Informal Settlements(R3 000 000)	854	6	-	0%	24 000
ESU2045-High Mast	116	305	-	0%	
ESU2046-Ginsberg Lighting	30	16	16	-82%	
ESU2047 - ED 377 -High Mast lighting	2 000	-	-	0%	
ESU2048 Stockenstrroom p/village	2 000	2	2	-84 949%	
ESU2049 Beka Fittings item 17	2 000	2 700	2 619	24%	
ESU2050 Gonubie LIGHTING 6TH & 7TH	2 000	6	6	-35 147%	

Capital Expenditure 2013/2014: Electricity Services					
					R' 000
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
ESU2051 Moore St Qui 101339	2 000	31	31	-6 412%	
ESU2052 Parkside Bridge Windyride	2 000	10	10	-19 673%	
ESU2053 William St. Berlin	2 000	6	6	-32 187%	
ESU2054 Zone 17 Mdantsane	2 000	106	106	-1 783%	
Electrification - Energy Efficient Street Lighting		4 579	4 578	100%	14 579
Bulk Electrification		2 590	2 272	100%	
Bulk Electrification		5 835	5 131	100%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.3.8</i>

The electricity services department implemented a number of projects to ensure a safe, reliable and efficient electrical network. 95% of the capital funds provided to the department were spent.

The Electricity Department has started implementing the council decision to electrify Informal dwellings within the BCMM area of supply and a number of areas have been completed. The project, while somewhat successful, does have its challenges such as:

- Highly dense informal areas
- Many areas investigated unsuitable for electrification as they do not meet the electrification guidelines.
- Communities not buying fully into the program and moving to allow for access for electrical network.
- Illegal connections which make it difficult to provide electricity safely.

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION

The mandate of the BCMM Solid Waste Management Services Department is to provide a basic waste management service to the citizens of the city. In order to carry out this mandate effectively, the Department has to align the strategic guidelines mentioned below with the National Environmental Management Waste Act 59 of 2008.

- The Integrated Waste Management Plan
- The Municipal Waste Management By-Law (to ensure compliance and enforcement)

- BCMM Tariff By-Laws
- Waste Minimisation Plan
- National Domestic Waste Collection Standard

The Solid Waste Management Services Department has the following Units: Operations Unit, Waste Minimisation Planning & Education Unit, Landfills and Transfer Stations Unit.

The Operations Unit is tasked with the following responsibilities:

- **Street Sweeping** – The Department is responsible for daily street sweeping and picking up of litter.
- **Waste Collection & Litter Picking** – Street Sweepers and Litter Clearers collect waste and put it into black refuse bags and clear the litter bins.
- **Refuse Removal** – Refuse removal team collects the refuse bags for disposal.
- **Sundry Solid Waste Management Services** - The Department also provides services such as: cleaning of illegal dumps, litter picking at crowded events, as well as removal of bulk wastes at a cost.

The Waste Minimisation Unit is responsible for implementing the following programmes and projects:

- Theme days and exhibitions relating to waste minimisation initiatives.
- Daily implementation of the Education and Awareness raising programmes for communities, e.g. waste management workshops for hawkers, involvement of schools in clean-up campaigns.
- Waste Management Programmes involving 3-bag system for waste separation at source project, purchasing of thirty containers for recyclables' drop -ff placed in strategic areas around BCMM, as well as construction of sorting facilities.
- Erection of 'NO DUMPING' signs following clearing of illegal dumps.
- Compliance and Enforcement of BCMM Solid Waste Management By-Laws.

Landfill Site and Transfer Stations Management Unit is responsible for the following:

- Ensure authorisations for waste management facilities (transfer stations, landfill sites etc.) are done.
- Ensure that unlicensed waste disposal sites are legally closed.
- Ensure operation and management of the waste management facilities (e.g. Roundhill and the King Williams Town landfill site) in line with the permit requirements.

The Department of Solid Waste Management Services has implemented the following projects during the 2013/2014 financial year:

- **Wheely Bins**
Wheely Bins have been purchased and rolled out in pilot areas.
- **Acquisition of Solid Waste Vehicles**
 - 8X Compactor Trucks
 - Mechanical Sweepers

- 4 X TLBs
- 5 X 10m³ Tipper Trucks
- Rehabilitation of Landfill Sites which comprises the phases mentioned below:
 - Phase 1 - Institutional Compliance Upgrade & Refurbishment of Disposal Sites
 - Phase 2- Design & Construction of 3rd & 4th Cell and Ancillary Works and Short Term Remedial Works

The rehabilitation process has commenced with effect from 1 February 2014 at Roundhill Landfill Site.

During the year under review, 114 000 households were provided with waste removal services in line with national standards. In some cases, road- infrastructure limits the accessibility of residential (usually informal) areas. In some instances, waste reception areas are provided to enable waste collection.

Public conveniences are in the process of being transferred to the Engineering Department as they are best defined in this Department in terms of the legislation and delegation framework.

INTERVENTIONS

In line with the National Environmental Management Act, Buffalo City Metropolitan Municipality is in the process of reviewing its Integrated Waste Management Plan (IWMP) which was adopted by Council in 2003.

In addition, BCMM undertakes the following programmes on a regular basis:

Street Sweeping and Refuse Removal

Street sweeping is performed during the day and also at night with specific focus on the Central Business District (CBD) and strategic areas of Buffalo City Metropolitan Municipality.

Refuse removal is executed once a week in all serviced areas of BCMM as per the National Domestic Collection Standards, while business waste is collected from various business establishments according to the owners' requests. In areas where infrastructure is challenged, the Department has constructed drop- off points for storage purposes and ease of collection. This programme has been extended to other areas faced with similar challenges namely Duncan Village, Cambridge Location and Orange Grove.

BCMM has an estimated 248 844 households which need to be serviced. (Source: BCMM household survey conducted in 2008). At the close of the financial year under review, some 114 512 households were being serviced.

Landfills and Waste Minimization

The refuse collected from different areas of BCMM is disposed of in the two permitted landfill sites (King Williams Town and Roundhill in Berlin). These sites are experiencing airspace challenges and the "Polokwane declaration" which states: "zero waste to landfills sites by 2020" seems to be a far-fetched realisation. The Department is in the process of the construction of a third cell at the Roundhill landfill site; with the process now at the Bid Adjudication Stage. Implementation will commence once the tender has been awarded.

Buffalo City Metropolitan Municipality has three (3) garden transfer stations namely, IDZ, Beacon Bay and Stoney Drift in Amalinda. The majority of BCMM residents are unable to access these facilities. As a result, they end up dumping their garden waste illegally. The Department is in the process of procuring shipping containers that will serve as garden transfer stations in order to overcome the challenge of illegal dumping. In conjunction with this, the department has trained Peace Officers who will enforce waste management by-laws to those who contravene the laws.

Public Conveniences

Public conveniences are in the process of being transferred to the Engineering Department as they are best defined in this Department in terms of the legislation and delegation framework.

CHALLENGES

The following issues are challenges which impede waste management services in and around the Metro:

- Community mindset and behaviours, which lead to issues such as illegal dumping;
- Insufficient refuse compactor trucks;
- Suitable land for the Central Transfer Station has yet to be secured;
- In addition, the policy framework has experienced some challenges, including:
- Challenges in aligning the Waste Management Plan with NEMWA (National Environmental Management Waste Act) and the IDP;
- The Polokwane declaration: zero waste to landfill site by 2020 – is seen to be an unrealistic goal for BCMM;
- Waste Management By-Laws.

REMEDIAL ACTION

In order to address the above challenges, the Department:

- Is in the process of procuring shipping containers which will serve as garden transfer stations. These will be placed where garden transfer stations are not in existence;
- Will engage the Integrated Environmental Management Planning (IEMP) Unit to assist with the Environmental Impact Assessment (EIA);
- Has engaged the Land Administration Department to facilitate the land acquisition process;
- Together with the Provincial Department of Social Development, has implemented a *Separation at Source* project in Quigney. This is a pilot project that will influence other similar projects to follow;
- Is in the process of procuring 10 x Refuse Compactor Trucks for the Midlands Region;
- Has conducted clean-up campaigns and radio awareness campaigns with the aim of educating residents on ways of looking after their environment and surroundings;
- In line with NEMWA, is in the process of reviewing these by-laws to be enforced by the Peace Officers.

In addition, the Waste Minimisation, Planning and Education Unit has achieved the following:

- Development of a fines list and the enforcement thereof (fines to the value of R21 000 have been issued);
- Recycling Drop Off points have been established;
- 20 Adopted Spots which were illegal dumps;
- Conducted a Recycling Seminar for all BCMM communities;
- Training of Peace Officers;

- Establishment of a composting plant in Mdantsane (DEA funding).

T 3.4.1

Solid Waste Service Delivery Levels					
Description	Households				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal:</u> (Minimum level)					137 601 (as per the IDP book)
Removed at least once a week	2 895	2 685	2 846	2 235	
<i>Minimum Service Level and Above sub-total</i>	2 895	2 685	2 846	2 235	137 601
<i>Minimum Service Level and Above percentage</i>	50,9%	47,1%	51,5%	44,8%	54%
<u>Solid Waste Removal:</u> (Below minimum level)					
Removed less frequently than once a week	655	547	565	523	±600
Using communal refuse dump	865	846	487	865	±28 000
Using own refuse dump	655	547	565	523	137 601
Other rubbish disposal	502	952	938	720	1 000
No rubbish disposal	112	123	124	124	11 159
<i>Below Minimum Service Level sub-total</i>	2 790	3 015	2 678	2 755	178 360
<i>Below Minimum Service Level percentage</i>	49,1%	52,9%	48,5%	55,2%	56,5%
Total number of households	5 685	5 699	5 523	4 991	315 961
T 3.4.2					

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014	2013/2014	2014/2015	
		Target	Actual	Target		Actual	Target	Actual	Target
Service Indicators				2011/2012					
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To provide an efficient and effective, collection and disposal of Solid Waste									
<i>Provision of weekly collection service per household (HH)</i>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	3 areas per week	3 areas per week	2 areas per week	4 areas per week	3 areas per week	3 areas per week	3 areas per week	3 areas per week
<i>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</i>	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	38 years @ Roundhill Site	38 years @ Roundhill Site	38 years @ Roundhill Site	37 years @ Roundhill Site	37 years @ Roundhill Site	12 years of unused landfill capacity available	23 years life span (taking into consideration technical disposal options)	25 years life span
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.			No recycling initiatives yet – the Unit is still initiating programmes	No recycling initiatives yet – the Unit is still initiating programmes	No recycling initiatives yet – the Unit is still initiating programmes		Metal: 93,8% Plastic: 19,1% Glass: 16,4% Paper: 42,2%	
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	Roundhill Site and KWT Site	Roundhill Site and KWT Site	Roundhill Site and KWT Site	Roundhill Site and KWT Site	Roundhill Site and KWT Site	Roundhill Site and KWT Site	50 %	Roundhill Site and KWT Site

Employees: Solid Waste Management Services						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	475	415		60		12,63
T4-T6	47	41		6		12,77
T7-T9	74	58		16		21,62
T10-T12	17	15		2		11,76
T13-T15	3	2		1		33,33
T16-T18	3	3		0		0.00
T19-T20	0	0		0		
TOTAL	619	534		85		13,73

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.4.3

Employees: Waste Disposal and Other Services						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	10	8		2		20.00
T4-T6	0	0		0		
T7-T9	2	2		0		0.00
T10-T12	0	0		0		
T13-T15	0	0		0		
T16-T18	0	0		0		
T19-T20	0	0		0		
TOTAL	12	10		2		16.67

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.4.4

Financial Performance 2013/2014: Solid Waste Management Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	273 727	307 073	306 930	312 130	2%	
Expenditure:						
Employees	79 487	82 226	81 976	93 820	12%	
Repairs and Maintenance	11 896	17 808	15 458	14 530	-23%	
Other	101 871	163 690	155 972	135 561	-21%	
Total Operational Expenditure	193 253	263 723	253 406	243 912	-8%	
Net Operational Expenditure	(80,473)	(43,350)	(53,524)	(68,218)	36%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference

T 3.4.7

Financial Performance 2013/2014: Solid Waste Management Services					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<i>between the Actual and Original Budget by the Actual.</i>					

Financial Performance Year 2013/2014: Waste Disposal and Other Services					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3 303	10 762	4 410	6 634	-62%
Expenditure:					
Employees	7 525	7 669	7 655	8 455	9%
Repairs and Maintenance	52	103	103	963	89%
Other	10 665	20 327	27 753	24 070	16%
Total Operational Expenditure	18 242	28 099	35 510	33 488	16%
Net Operational Expenditure	14 940	17 336	31 100	26 854	35%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					T 3.4.8

Capital Expenditure 2013/2014: Waste Management Services					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 000	41 122	17 136	94%	
Cemetery vehicles - TLB's - Claim number M10/227	-	1 700	-	0%	1 700
Grass Cutting Equipment	-	1 032	360	100%	1 032
Acquisition of Solid Waste Plant	-	10 848	2 037	100%	10 848
Vehicle Replacement - claim number M11/02	-	27	-	0%	27
Specialised Solid Waste Vehicles	-	4 000	-	0%	4 000
Shipping Container for Recycling - A13/40	-	51	51	100%	51
Shipping Container for Recycling - A13/42	-	51	51	100%	51
Upgrade & Refurbishment Disposal Sites - Phase 1 - Institutional Compliance and Short Term Remedial Works	-	3 500	2 825	100%	3 500
Upgrade & Refurbishment Disposal Sites - Phase 2- Design & Construction of 3rd & 4th Cell and Ancillary Works	-	5 800	4 025	100%	5 800
Upgrade & Refurbish KWT Landfill Sites	-	1 200	1 200	100%	1 200
Solid Waste Programme - Weigh Bridge KWT	-	2 000	-	0%	2 000
Waste Management Programme - Plant and Equipment	-	5 000	2 747	100%	5 000
Waste Minimisation Initiatives	1 000	-	-	0%	5 500
4 X TLBs		3 679	2 875	100%	3 679

Capital Expenditure 2013/2014: Waste Management Services					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Counterfunding - Leiden Twinning - Floodplain	-	482	464	100%	482
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	-	972	-	0%	972
Counterfunding - Leiden Twinning - Solid Waste	-	527	456	100%	527
KWT Tannery Site		3	-	0%	3
6 X Small Sweepers		200	-	0%	200
Equipment for Coastal Conservation Section		50	46	100%	50
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.4.9</i>

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Waste Minimization Projects Initiated – including the Quigney Separation at Source project and the installation of recycling bins, supported by a Recycling Seminar held for the BCMM community.

Milestone towards the construction of central waste transfer station and related infrastructure

The Department is in the process of construction a 3rd cell at the Roundhill landfill site, with the process now at the Bid Adjudication Stage. Implementation will commence once the tender has been awarded.

T 3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

In terms of the Housing Act of 1997 and also with reference to the housing accreditation framework, the Municipality undertakes to set housing delivery goals, identify and designate land for housing development, initiate, co-ordinate, facilitate, promote and enable appropriate housing development. As part of the IDP, it also undertakes to take steps to ensure that the inhabitants of its area have access to adequate housing on a progressive basis and furthermore, to ensure that conditions which are not conducive to health and safety are removed.

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

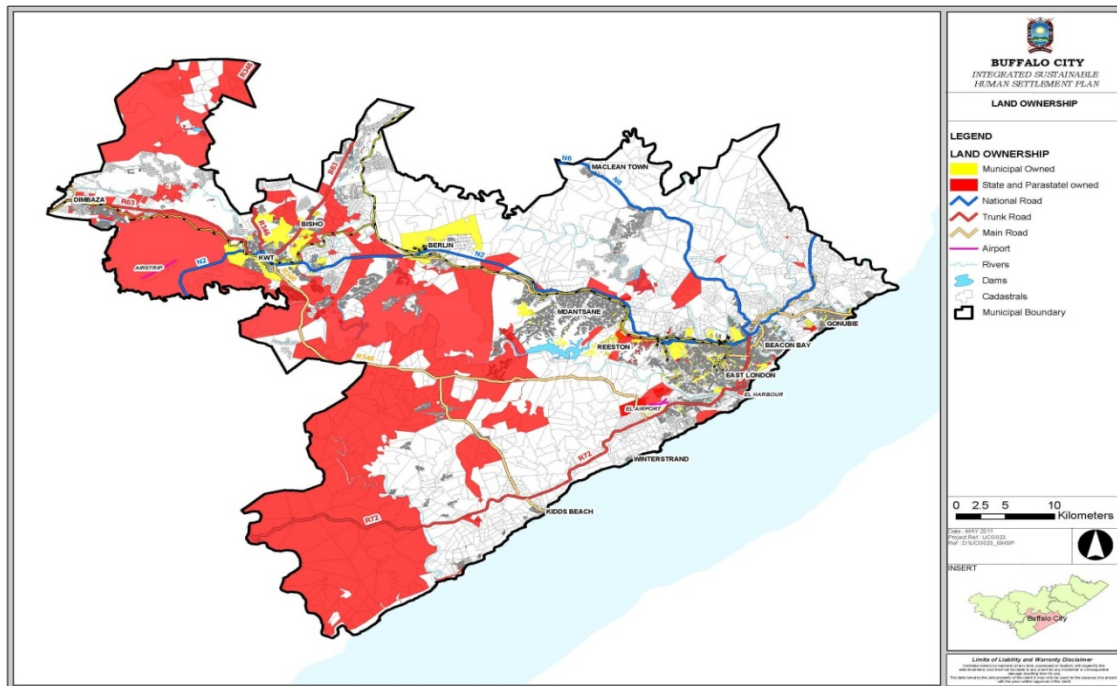
The housing allocation and relocation policy has been workshopped with all Councillors and is being processed by Council structures as it nears final adoption.

The creation of affordable and well-located rental stock for the rapidly-growing, mobile (migrant) and urban population within inner city and other locations close to economic opportunities is a priority. However, a major challenge for the Metro has been the shortage of well-located and affordable land for housing provision.

In addition, the Metro has lacked a coherent strategy for land acquisition apart from the fact that public land is 'vested' in the State. In addition, there is simply no land available for housing development in the Metro. Thus, there is a need for further land acquisition.

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

In response to this challenge, the Metro engaged with the Housing Development Agency (HDA) and signed a protocol agreement that will allow for land release and acquisition. During November 2013, the protocol agreement between BCMM and HDA was signed. The Map below indicates the amount of land that is vested in State and other Parastatals (red) and that which is owned by BCMM (yellow).



There are approximately 698 Municipal-owned erven accounting for 6 661 hectares.
2 940 State or parastatal erven account for 109 644 hectares.

The majority of the undeveloped arable land is along the coast. Although Mdantsane and areas around KWT reflect arable land, settlements already occupy the land.

HOUSING BACKLOG

According to Census 2011, BCMM has 223,468 households, with a population density of 400 people per hectare. The Eastern Cape as a whole has a much lower population density, at only 38.

There are approximately 50 386 informal settlement structures located in 154 informal settlements within the BCMM Urban Edge (Census 2011). The highest density and number of informal settlement structures is located in Duncan Village. There are a further 28 000 backyard shacks located in BCMM, with the highest numbers being in the greater East London area and the Mdantsane and Potsdam area.

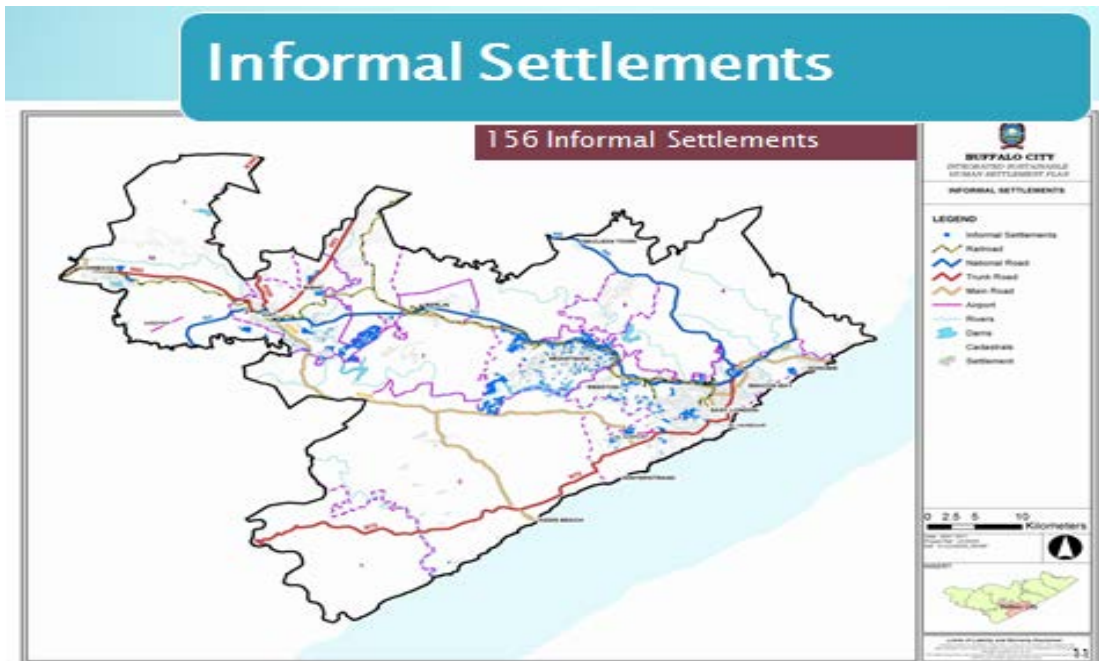
The Housing Sector Plan records a total housing need of 121 000 units. This represents 75 000 units, including all levels of income and housing types, within the urban edge; and 46 000 units in rural areas.

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

In terms of the Housing Needs Register, 40 000 potential beneficiaries have been uploaded electronically; a further 4 000 forms remain registered but not loaded onto the system as yet. The backlog thus remains at 40 000 for urban areas and 60 000 for the rural area. There are 156 informal settlements in Buffalo City Metropolitan Municipality urban area, of which 120 have been

registered. It is envisaged that the registration process for all the informal settlements, as well as beneficiaries, will be concluded in the 2014/2015 financial year. This registration process is, however, on-going and the offices will always be open to those who have not yet registered.

The map below reflects all the informal settlements within BCMM.



HOUSING INTERVENTIONS

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

- Emergency housing programme;
- Upgrading of informal settlement programme;
- Rural housing subsidy programme;
- Project linked subsidy programme;
- Disposal of municipal housing stock (discount benefit scheme);
- Social Housing support programme and Consumer education.
- Beneficiary Administration
- Policy Development to facilitate improved service delivery

Public funded housing (BNG Housing)

The objective of BCMM is to accommodate all residents, presently residing in informal settlements, in formal housing through an incremental process. This will result in those currently receiving a sub-economic RDP level of services, receiving full level of RDP or higher level of services.

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

In the 2013 / 2014 financial year, various housing projects were implemented within the City by the Municipality (BCMM) and the Provincial Department of Human Settlements (PDoHS). These projects are located within East London, Reeston, Duncan Village, Mdantsane/Potsdam, King William's Town and rural areas.

In terms of low-cost housing developments undertaken by the Municipality, it was anticipated that approximately 1 081 low cost units (BNG Units) in various related projects within the City would be built by BCMM and this target has subsequently been met. The Department also successfully delivered 1 729 serviced sites that will be prioritised for top structure development in the ensuing financial year.

Further to the above, 4 887 beneficiaries were educated about the responsibilities of home ownership and a further 2 928 beneficiaries registered for possible home ownership.

The following projects were underway during 2013/2014 FY:

- Ilitha South (BCMM),
- Tyutyu Phase 2 (BCMM),
- Dimbaza Wooden Houses (PDoHS),
- Tshabo (PDoHS), Cambridge (PDoHS),
- Sweet Waters (PDoHS)
- Potsdam Unit P (BCMM & PDoHS)
- Airport 2A (BCMM),
- DVRI Pilot Project (BCMM),
- Dimbaza 110 (BCMM),
- Storm Damage (BCMM)
- Second Creek (BCMM)
- Manyano & Thembelihle (BCMM),
- Reeston 3 Stage 2 (BCMM),
- Mzamomhle (PDoHS)

Currently 1 937 sites are at excavation level; 1 489 at roof level and 1 452 sites are practically completed, but not handed over as yet. This should be done during the 2014/2015 FY.

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

- Completion of minor technical remedial works;
- Illegal occupation of the units/sites approved to beneficiaries;

- Delays with procurement as well as delays with the infrastructure designs;
- Unapproved beneficiaries;
- Delayed subsidy agreements between the PDoHS and BCMM regarding the top structure funding for various projects;
- Challenges of poor performance by the contractor owing to labour disputes;
- Contracts being challenged by non-successful bidders.

BCMM instigated numerous attempts to enforce the contractor to increase the delivery outputs in order to bring the projects to completion. Poor performing contracts have also been terminated. The appointment of the contractor was also contested in court for review. The matter was settled and the second bidder considered.

All new low-cost housing projects will follow a clustered approach with projects of similar scale/numbers and location grouped and tendered as one collective project.

In addition to the above, there are currently three active Accredited Social Housing Institutions (SHIs) in BCMM with projects in the Municipal Boundaries. New provisional Accredited SHIs have also entered the market namely:

- Calypso Heights (SKG Properties), which is earmarking 601 units
- Ocean View Project (Hlalanathi SHI), which is earmarking 603 units

Mdantsane Urban Renewal Programme (MURP)

In 2001, the then State President initiated eight Urban Renewal Programmes across the country, including the Mdantsane Urban Renewal Programme (MURP), which is still a significant programme within BCMM. To this end, the following projects, which are reported on elsewhere in this report, were implemented by BCMM.

- Redevelopment of Mdantsane NU 2 Swimming Pool
- Mdantsane Eco-Park
- Learners' Licence Centre
- Closed-Circuit Television (CCTV) Cameras
- Upgrading of the Mdantsane Fire Station
- Guidance Signage
- Mdantsane Local Spatial Development Framework (LSDF)
- Upgrading and Rehabilitation of Mdantsane Roads
- Bufferstrip Sanitation

In addition, a number of municipal- wide and/or ongoing projects were implemented with a positive benefit for Mdantsane, including:

- Maintenance and Upgrading of Mdantsane Cemeteries;
- Integrated Waste Management Plan;
- Integrated Rapid Public Transport Network;

- BCMM Bursary Fund;
- Electrification Programme;
- European Union (EU) Funding Co-ordination.

The following housing projects have been implemented in Mdantsane, as detailed below:

Cluster 1 (Masibulele -161 units, Masibambane -156 units, Ilinge - 561 units, Velwano - 420 units & Dacawa - 161 units). The project is at implementation stage; the contractor on site is busy with both internal services and top structures.

Cluster 2 (Chris Hani -304 units, Winnie Mandela -300 units, Gwentshe -25 units, Mathemba Vuso - 59 units, Daluxolo Village - 88 units, Sisulu Village -15 units, Francies Meli -70 units & Mahlangu Village -91 units) - The project is at procurement stage. Tender was re-advertised in January 2014 owing to poor turnout of prospective tenders during December 2013. The project is at BAC as at end June 2014.

Potsdam Unit P - Stage 2 -900 units – Project is Complete.

Z Soga - Project is complete.

Manyano & Thembelihle - 850 units - 850 sites serviced. Project for internal services is complete, awaiting PDoHS to commence with top structure development.

Potsdam East Kayelitsha - 246 units - Assessment of defective units was done by NHBRC. PDoHS is in the process of procuring the service provider for contracts management.

Chris Hani - 304 units – rectification by PDoHS currently is in the process of procuring the service provider for contracts management.

Mdantsane Zone 18cc - Phase 2 – 1 500 units - Tender document for 500 internal services is at BAC almost ready to appoint. The balance is 1 000 units; the project is at design stage.

Ikwezi Block 1 - 689 units - The project is at design stage.

Ikwezi Block 2 - 842 units - The project is at design stage

Potsdam North Kanana - 928 units - The project is at design stage

Potsdam Village - 800 units - The project is at design stage

Land Identification for the Relocation of Mdantsane Infill Areas (Informal Settlements) - The project is still in progress and entails the following: data collection on developable land in Mdantsane, site verification, database of state, private and unregistered land in Mdantsane.

Duncan Village Redevelopment Initiative (DVRI)

Buffalo City Metropolitan Municipality embarked on the long-term project known as the Duncan Village Redevelopment Initiative (DVRI). During this financial year, DVRI co-ordinated the following projects across Duncan Village:

Sanitation

Diversion of Wilsonia Sewage Phase 1

Sewage Diversion (Drilling)

Reeston WWTW upgrade - civil works:

Supply and Delivery of 17 Movable Ablutions Blocks

Reeston Multi-purpose Community Centre

Duncan Village Business Plan

Duncan Village Eco-Park

Duncan Village Business Hives
 Duncan Village ICT Centre
 Isibindi Child Care and Safe Park
 DVRI Land Acquisition Programme
 Electrification of shacks
 Township Establishment
 Duncan Village Youth Advisory Centre

In addition, the DVRI Housing Pilot project, which consists of 323 housing units (made up of 131 units in Competition site, 44 units in Mekeneni and 148 units in Haven Hills) is under implementation and the contractor is on site busy with construction.

In addition, the DVRI Housing Pilot project, which consists of 323 housing units (made up of 131 units in Competition site, 44 units in Mekeneni and 148 units in Haven Hills) was underway during the year under review.

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

ALLOCATION & RELOCATION POLICY

Previously housing allocation was done in accordance with the housing policy and implementation plan which was approved in October 2004.

The new Allocation & Relocation Policy has been drafted in terms of National/Provincial guidelines. These policies set out guidelines in terms of housing allocation to beneficiaries, quota allocation, and the establishment of allocation committees with clear roles and responsibilities. This will ensure fairness, transparency and accountability which will eliminate fraud and corruption. The policies are expected to be approved by Council within the 2013/2014 financial year.

HOUSING ACCREDITATION (LEVEL 1 & LEVEL 2)

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

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

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

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2009/10	191 731	142 110	74,12
2010/11	206 731	143 672	69,50
2011/12	220 933	171 042	77
2012/13	223 568	162 004	72,46
2013/14	223 568	162 004	72,46
			<i>T 3.5.2</i>

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014	2014/2015	2015/20116	
		Target	Actual	Target	Actual	Target			
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To improve living conditions in BCMM Townships									
<i>Improve mechanisms identified for Township Regeneration</i>	Develop a DVRI business plan				Submission of DVRI business plan to Council	Situation analysis report completed	Approved Impact Assessment Study - MURP	2 Phases(1&2)	1 Phases (3)
	Procurement of a service provider to conduct the Mdantsane Quality of life survey.				Procurement of a service provider to conduct the impact of the programme in the node	Not achieved	Implementation of Phase 1 and 2 of the Business Plan	Phase 3 of the Business Plan implementation (implementation of the next set of priorities)	Review the Implementation Plan
Service Objective: To improve the quality of life through provision of formal houses									
<i>Educate beneficiaries about home ownership</i>	Number of beneficiaries educated about home ownership	Not reported on in this FY	Not reported on in this FY	Not reported on in this FY	4 000	4 039	4 400	4500	4600
<i>Provide housing opportunities</i>	Number of housing opportunities provided (Top Structure)	680	833	833	709	432	1 081	1500	1700
	Number of housing opportunities provided (Internal Services)	218	0	0	900	77	2 396	1700	1961
	Number of households allocated affordable social housing units	230	344	344	160	528	120	0	0
	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				80% with a variance of 5% negative	0.65	25%	70%	>80%
T3.5.3									

R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	91 437	189 589	165 985	175,619	-8%
Expenditure:					
Employees	11 722	20 548	19 630	13,572	-51%
Repairs and Maintenance	40	78	78	149	48%
Other	52 043	206 662	173 858	121,067	-71%
Total Operational Expenditure	63 805	227 288	193 567	134,788	-69%
Net Operational Expenditure	(27 632)	37 699	27 582	(40,830)	192%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
<i>T 3.5.5</i>					

R' 000					
Capital Expenditure 2013/2014: Housing Services					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	79 134	87 272	58 764	-35%	
Reeston MPCC - DVRI	2 100	2 100	87	-2 301%	25 237
Refurbishment of all Rental Stock		200	-	0%	200
Reeston Community Hall Renovations		100	-	0%	100
Office Furniture and Equipment - DVRI	68	68	63	-7%	68
Security Equipment - DVRI	40	40	-	0%	40
Access Control Measures - DVRI	100	100	-	0%	100
Beneficiary Administration (Procure GPS Devices)	200	400	298	33%	650
Reeston Phase 3 Stage 2 -P1 & P3	6 815	4 811	4 541	-50%	11 726
Reeston Phase 3 Stage 2 -P1 & P3		1 047	1 047	100%	1 047

Capital Expenditure 2013/2014: Housing Services

R' 000

Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Mdantsane Zone 18 CC Phase 2 - P1 & P3	3 000	0	-	0%	23 500
Manyano & Thembelihle Phase 2 - P1 & P3	6 062	7 662	6 726	10%	7 662
Second Creek (Turn Key) - P1 & P3	8 000	10 336	9 526	16%	10 436
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	3 500	11 707	10 678	67%	38 160
Cluster 2 (Chris Hanani 3; Winnie Mandela; Daluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	3 500	626	549	-538%	15 626
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	5 524	84	-	0%	37 259
Sunny South - P1 & P3	10 000	10 120	9 190	-9%	18 120
Potsdam Ikhwezi Block 1 - P1 & P3	200	204	175	-14%	2 304
Potsdam Village- P1 & P3	200	231	202	1%	2 731
Potsdam North Kanana - P1	200	177	177	-13%	2 977
Duncan Village Proper	350	350	-	0%	4 350
Reeston Phase 3: Stage 2 - P1 & P3	11 685	11 685	5 835	-100%	27 685
Reeston Phase 3 Stage 3 - P1 & P3	10 000	10 000	3 078	-225%	40 000
C Section and Triangular Site - P1 & P3	500	500	-	0%	4 500
D Hostel - P1 & P3	500	500	-	0%	4 500
DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3	3 000	3 000	-	0%	3 000
Dimbaza Destitute 27 Units - P1 & P3	2 500	36	36	-6925%	236
Block Yard TRA - P1 & P3	500	5	-	0%	105
Housing Needs Database and Accreditation (Capacity Enhancement)	390	390	117	-234%	1 890
Amalinda Co- Op	200	239	239	16%	2 339
Replacement of Laptop - H. Jonkers - A13/12		8	8	100%	8
Replacement of Laptop - V. Nxoyi - A13/35		12	12	100%	12
Block Yard TRA - P3		669	-	0%	669
DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site)		2 687	-	0%	2 687

Capital Expenditure 2013/2014: Housing Services

R' 000

Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Braelyn Ext 10 - P1 & P3		300	181	100%	300
C Section and Triangular Site - P1 & P3		270	-	0%	270
D Hostel - P1 & P3		100	-	0%	100
Mdantsane Zone 18 CC Phase 2 - P1 & P3		1 353	1 318	100%	1 353
Manyano & Thembelihle Phase 2 - P1 & P3		723	713	100%	723
Second Creek (Turn Key) - P1 & P3		2 502	2 461	100%	2 502
Mdantsane Cluster 1		727	339	100%	727
Cluster 2 (Chris Hani 3; Winnie Mandela; Daluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)		10	10	100%	10
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3		875	851	100%	875
Block Yard -P1 &P3		198	198	100%	198
DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3		122	110	100%	122
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.5.6</i>

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Over the last financial year, the Metro has had to grapple with the following inherent challenges, which led to only 65% of its housing budget being spent:

- The limited capacity of bulk services to meet the demands of new developments (roads, water, sewerage, electricity and storm-water). This has been addressed by committing adequate funding over the next three years to provide the required capacity for the residential and economic growth of the city;
- Adequate funding for the replacement of ageing infrastructure is required
- Limited BCMM-owned land in close proximity to the city centre;
- Land invasions and uncontrolled growth of informal settlements on state-owned land
- Under-performing service providers who have a negative impact on the implementation of projects and expenditure.

In addition, since the restructuring at CoGTA and the Department of Local Government and Traditional Affairs (DLGTA), the Provincial URP unit has been closed and, therefore, no support has been provided to the MURP ever since.

Other challenges which faced MURP included:

- A lack of inter-sphere platform for inputs;
- A lack of visible impact of the programme;
- A limited understanding of the new co-ordination role of the unit, as per a management decision, by service delivery departments;
- An over-reliance on donor funding for project implementation with no seed funding provided by the institution;
- Non-compliance with donor funding requirements;
- A high staff turnover within the MURP office.

T 3.5.7

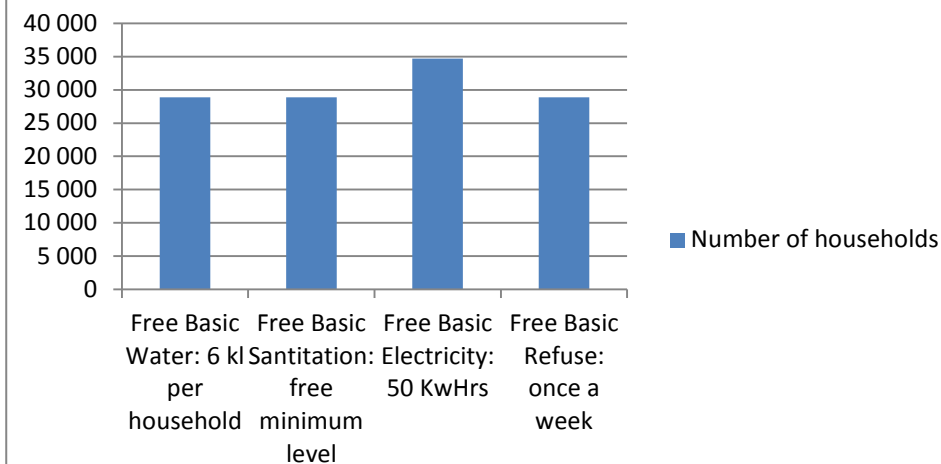
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Council adopted a separate Indigent Support Policy in June 2010 and it revises the policy annually as circumstances permit. For 2013/14, the policy still stipulates and prescribes the qualifying criteria for a domestic household based on the gross household income equal to two social pension grants per month. Council currently requires all prospective indigents to apply on prescribed forms and to renew their status annually.

T 3.6.1

Number of households



T 3.6.2

FY	Free Basic Services to Low Income Households										
	Total	Number of Households earning less than R 2 520 per month									
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse			
		Total	Access	%	Access	%	Access	%	Access	%	
2011/12	103 000	18 500	13 000	70%	11 000	59%	14 500	78%	8 000	43%	
2012/13	105 000	19 000	15 000	79%	12 000	63%	16 100	85%	9 000	47%	
2013/14	108 167	44 214	28 863	76%	28 863	76%	34 675	78%	28 863	76%	

T 3.6.3

Financial Performance Year : Cost to Municipality of Free Basic Services Delivered 2013/2014					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	N/A	26 991	31 133 911	N/A	N/A
Waste Water (Sanitation)	30 370	43 447	48 201 576	41 356 441	6 845 135
Electricity	N/A	25 656	35 277 000	N/A	N/A
Waste Management (Solid Waste)	28 282	73 942	83 191 494	38 466 854	44 724 640
Total	58 652	170 036	197 803 981	79 823 295	51 569 775

T 3.6.4

Free Basic Service Policy Objectives Taken From IDP					
Service	Outline Service	2011/2012	2012/2013		

Objectives	Targets								
		Target	Actual	Target		Actual	Target		
		*Previous Year (2010/11)	2011/2012	2011/2012 *Previous Year	*Current Year	*Current Year	2013/14	2014/15	2015/16
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To ensure a seamless and coordinated provision of municipal services									
<i>Provision of alternative support to low income households that do not receive all Free Basic Services</i>	Low income households (LIHs) who do not receive all the free basic services but <u>do</u> receive alternative support	70 000 LIHs receiving support	54 240 LIHs receiving support	70 000 LIHs receiving support	59 240 LIHs receiving support	60 000 LIHs receiving support	59 240 LIHs receiving support	61 960 LIHs receiving support	66 960 LIHs receiving support
T 3.6.5									

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

To date the number of registered indigents is increasing despite the challenges of capacity and resources. Council also has a Funding agreement with Eskom to provide free basic electricity to approved indigents in the rural areas within BCMM.

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and stormwater drainage.

INTRODUCTION TO ROAD TRANSPORT

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

Buffalo City Metropolitan Municipality (BCMM) has a surfaced road network of ±1501.5km with estimated replacement cost of ± R6, 1 billion (surfacing and structural replacement of surfaced roads) and a gravel road network of ±1229.5km with an estimated replacement cost of ± R0.34 billion.

In order to eliminate the road network backlog, an amount of R600million is required for a period of three years in the capital budget.

During the 2012/2013 financial year, BCMM undertook the Bridge and Pavement Management System which outlines the Conditional Assessment of the BCMM Road Network. This road roadwork is made up of 1 229,5km of gravel roads and the 1 501,5km of surfaced roads

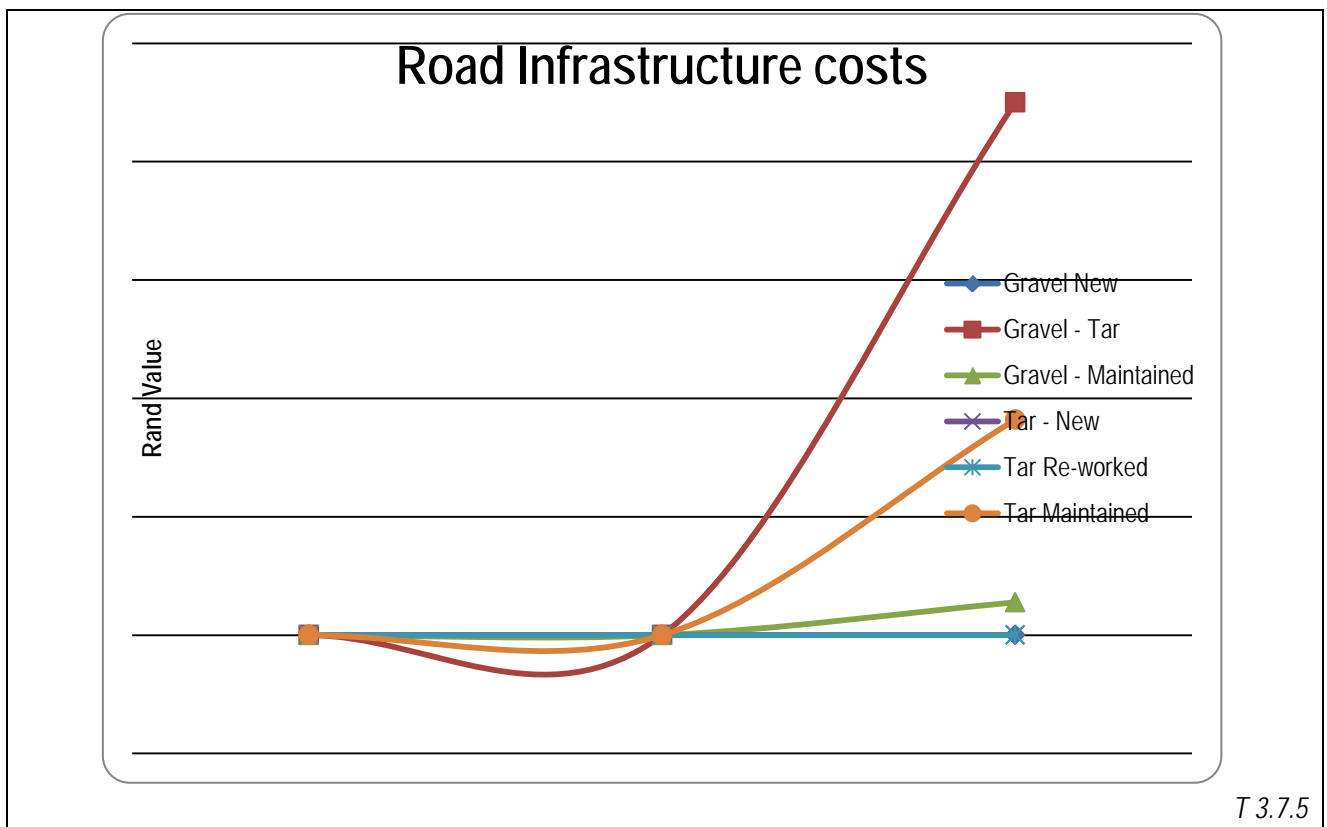
T 3.7.1

Gravel Road Infrastructure				
	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/2011	0	0	0	0
2011/2012	0	0	0	0
2012/2013	1 229,5km	0	11.3km	484,8km
2013/2014	1 229,5km	0	28,99km	
T 3.7.2				

Tarred Road Infrastructure					
	Kilometres				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2010/2011	0	0	0	0	0
2011/2012	0	0	0	0	0
2012/2013	1 501,5km	0	4,9km	0	1 497km
2013/2014	1 501,5km	0	6km	0	1 491km
T 3.7.3					

Cost of Construction/Maintenance

R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2010/2011	0	0	0	0	0	0
2011/2012	0	0	0	0	0	0
2012/2013	0	90 000 000	5 544 520	0	0	36 408 934
2013/2014	0	65 000 000	30 000 000	0	50 000 000	80 000 000
						T 3.7.4



Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/2015	
		Target	Actual	Target	Actual	Target	Actual		
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
To provide an accessible all weather BCMM road network									
Kilometres of roads and associated services surfaced and maintained	Existing roads gravelled or re-gravelled				50 kms	47,6 km	150km	177,35km	
	Existing roads surfaced				10 kms	18,2 km	15km	28,99km	
	Existing roads & associated services maintained and rehabilitated				600 km	116,5 km	1 200km	1 221 637km	
	Number of Bridges rehabilitated				1 -Westbank	1	2 Bridges rehabilitated (Westbank & Parkside)	2 bridges rehabilitated (Westbank pedestrian bridge and Parkside pedestrian bridge)	
Elimination of gravel roads in townships	Kilometres of gravel roads tarred (Kilometres of gravel road remaining)				16,2 kms gravel roads tarred (4kms gravel roads remaining)	16,2 kms gravel roads tarred (4kms gravel roads remaining)	Baseline (20km) (4 kms gravel roads remaining)	28,99km	
Development of municipal roads as required	Kilometres of municipal roads developed				16,2km	16,2km	28,99km	177,35km	
Development of the BCMM Roads Master plan	Master plan prepared and adopted by Council				1	Report at Bid stage, to be awarded end of July 2013	Report of master plan	Project cancelled	
									<i>T 3.7.6</i>

EMPLOYEES: ROADS CONST DESIGN EXCL STORMWATER (T.3.7.7)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	167	126		41		24,55
T4-T6	39	30		9		23,08
T7-T9	32	24		8		25,00
T10-T12	27	22		5		18,52
T13-T15	18	18		0		0,00
T16-T18	4	3		1		25,00
T19-T20	0	0		0		
TOTAL	287	223		64		22,30

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.7.7

Financial Performance 2013/2014: Road Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	73 909	5 405	3 405	1 266	-327%	
Expenditure:						
Employees	17 546	22 386	22 520	18 672	-20%	
Repairs and Maintenance	24 992	34 121	33 421	24 006	-42%	
Other	89 132	96 865	94 762	9 183	-955%	
Total Operational Expenditure	131 670	153 372	150 703	51 861	-196%	
Net Operational Expenditure	57 761	147 967	147 298	50 595	-192%	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T 3.7.8

Capital Expenditure 2013/2014: Road Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	47 000	87 929	74 871	37%		
Rehabilitation of Rural Roads		6 203	-	0%	6 203	
Gonubie Main Road	20 000	47 437	47 437	58%	242 437	
Gonubie Main Road		3 255	-	0%	3 255	
RDP Houses - Roads Refurbishment Programme	6 000	6 568	6 568	9%	201 568	
RDP Houses - Roads Refurbishment Programme		920	-	0%	920	
Fleet Street	21 000	20 937	20 866	-1%	215 937	
Fleet Street		2 609	-	0%	2 609	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The road network of BCMM is rapidly deteriorating owing to ageing and to adverse weather conditions (Bridges and Pavement Management System: 2012). BCMM is currently not able to address the matter promptly owing to funding challenges. Currently, BCMM is receiving about 35% of the required funding for rehabilitation and upgrading of its road network. This does not, therefore, assist the institution in performing at its peak when addressing roads challenges.

T 3.7.10

3.8 TRANSPORT (INCLUDING PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The BCMM transport system must provide all citizens with the opportunity to access work, school, community services and recreational activities in a safe and secure environment. This means that the integrated transport system should consist of viable choices ranging from affordable public transport services, private transport and safe walking and cycling opportunities. The provision of the transport system and services must consider the location of residential, business and industrial areas, institutions of learning and services. An integrated approach is important to ensure that the land use structure supports an efficient system. The special needs of the young, the elderly and disabled persons must also be provided for, so that the public transport system is accessible to all people.

Top 3 Priorities include:

- **Accessibility** –The construction of the Ndevana Stream Crossing Bridge to provide access to the local cemetery for the local community.
- **Mobility** - The design and implementation of traffic signal timing plans for signalised intersections in the King William's Town CBD which will improve mobility during peak hours. The design, tender preparation and contract management of the Needs Camp/Potsdam Bridge and the provision of sidewalks to allow for improved mobility for residents to economic, educational and social opportunities in both areas.
- **Safety** – The installation of guardrails, construction of traffic calming measures and the construction of sidewalks to be implemented throughout the City.

MAJOR SUCCESSES

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

- The construction of the Ndevana Stream Crossing Bridge to the value of approximately R2 000 000.
- The completion of the detailed design and tender documents for the Upgrading of the King William's Town Public Transport Facilities. The facilities include Taxy City, Market Square Taxi Rank and Market Square Bus Rank. Currently, funding is being sourced to proceed with the construction tenders.
- The awarding of the tender for the design, tender preparation and contract management of the Needs Camp/Potsdam Bridge which will allow for improved mobility for residents to economic, educational and social opportunities in both areas.



Figure – Ndevana Stream Crossing

CHALLENGES

An Operational Plan for the first Phase of the Proposed Bus Rapid Transit System was prepared and approved by the BCMM Council on 6 May 2010. Service providers were appointed to commence with the engineering design for the bus ways and work has been completed to preliminary design stage including topographical surveys for the Phase 1A BRT routes.

Additional planning work is required which mainly involves the development of the business planning of the BRT system, but also includes project management, architecture, mechanical, electrical and electronic engineering, legal services, town planning services and marketing and communications planning. A tender for this appointment was awarded in December 2011, but the award was challenged by a losing bidder. As a result, the project is on hold pending the outcome in the High Court, following the court hearing which was held on 21 and 22 June 2012. After a protracted delay, judgement was ultimately delivered on 1 August 2013. The judgement was to the effect that the decision to award the contract to Goba Consortium be reviewed and set aside and the Judge ordered substitution as he found "exceptional circumstances" which justified the Court to substitute the award. This order precipitated the filing of a Notice of Application for Leave to Appeal. The Application for Leave to Appeal was dismissed with costs, by the same Judge. It was then deemed prudent to source the views of National Treasury as to whether a further appeal was supportable in the meantime. Pending the formal response from National Treasury and purely to protect its interest in the interim, the Municipality has filed a further Application for Leave to Appeal to the Supreme Court of Appeal. A final decision on the matter will be made once the response from National Treasury has been received and considered. The City has returned Grant Funding to the tune of R249 000 000.00 for the project back to National Treasury. This delay could cause the City to lose all funding earmarked for the project leaving the City without a viable public transport system.

TRAFFIC ENGINEERING

Owing to the increase in traffic volumes, traffic patterns have changed dramatically in the King Williams Town CBD area. Over the past few years, local developments and annual traffic volume growths have taken place, which has necessitated an urgent need to have the traffic signal timing plans reviewed and assessed. New traffic signal equipment and timing plans were installed and implemented throughout the CBD to improve mobility and accessibility.

LED traffic signal heads are currently being phased in over the next few financial years in order to replace the older signal head technologies like halogen and incandescent. The LED signal heads are much more energy efficient and also improve safety because they provide increased visibility in direct sunlight. LED kits are also retrofitted to existing signal heads to avoid unnecessary scrapping of heads that are still in a good mechanical condition, but have failing optical components.



Figure – Upgrade of traffic signal heads to LED

On-going implementation of the Buffalo City Metropolitan Municipality's guidance signage system includes Guidance, Tourism and Local Destination type signage. This signage system is necessary to aid all road users in navigating the road network within the BCMM and in order to arrive safely at their intended destination with reduced journey times.

Various traffic safety and traffic management measures were implemented across the City to address the special needs of the young, the elderly and disabled persons as well as the safety and accessibility of motorists and general road users. These included the installation guardrails in Mdantsane, Braelyn and Zwelitsha, the overlaying of the Bhisho CBD parking area, the construction of taxi embayments in Haven Hills and the implementation of sidewalks in Amalinda, Scenery Park, Bhisho and Breidbach.

PUBLIC TRANSPORT (MUNICIPAL BUS SERVICE)

BCMM currently operates a fleet of only 6 municipal buses. The fleet was reduced from thirty-three buses when Council decided that all buses over fifteen years old should be removed from the service. The buses are predominately used by scholars. In order to make the bus system more user-friendly, the Metro has embarked on a process of consolidating numerous facilities into more attractive, modern and economically viable hubs, where a range of services can be provided to commuters and operators and which will make public transport a more comfortable and secure mode of travel. Procurement issues have, however, led to delays in appointing suitable service providers.

T 3.8.1

Municipal Bus Service Data					
Details	2012/2013	2013/2014		2014/2015	
	Actual No.	Estimate No.	Actual No.	Estimate No.	
1	Passenger journeys	Not available	Not available	Not available	Not available
2	Seats available for all journeys	Various size buses	Various size buses	Various size buses	Various size buses
3	Average Unused Bus Capacity for all journeys	Not available	Not available	Not available	Not available
4	Size of bus fleet at year end	33	33	6	6
5	Average number of Buses off the road at any one time	Not available	Not available	Not available	Not available
6	Proportion of the fleet off road at any one time	Not available	Not available	Not available	Not available
7	No. of Bus journeys scheduled	15	15	6	6
8	No. of journeys cancelled	Not available	Not available	Not available	Not available
9	Proportion of journeys cancelled	Not available	Not available	Not available	Not available

T 3.8.2

Transport Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2015/2016	2016/2017	
		Target	Actual	Target	Actual	Actual	Target			
Service Indicators										
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective: Provide Integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP)										
<i>To develop a balanced multi-modal safe and integrated transport system that promotes mobility and accessibility</i>	The Integrated Transport Plan of BCMM is the overarching plan that guides transport development in the City and should be reviewed annually as per the National Land Transport Act 2009.	Council adoption of reviewed ITP	Review complete and report to Council for adoption	Council approval of reviewed ITP		Council approval of reviewed ITP / Freight Plan / Rural Non-Motorised Transport Plan	Review and Update Arterial Road Plan	Update of Comprehensive Integrated Transport Plan and the various components thereof	Update of Comprehensive Integrated Transport Plan and the various components thereof	
<i>Provide integrated and sustainable transport systems by implementing programmes and projects emanating from integrated transport plan</i>	Projects identified through the Integrated Transport Plan must be implemented to ensure that the BCMM Transport System promotes mobility and accessibility	5	5	5		5	8			

T 3.8.3

EMPLOYEES TRANSPORT SERVICES					
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES	
T0-T3	6	5		1	16,67

T4-T6	6	6		0	0,00
T7-T9	25	14		11	44,00
T10-T12	7	4		3	42,86
T13-T15	3	1		2	66,67
T16-T18	3	2		1	33,33
T19-T20	1	1		0	0,00
TOTAL	51	33		18	35,29

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.8.4

Financial Performance 2013/2014: Transport Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	66 290	6 899	6 899	23 883	71%	
Expenditure:						
Employees	26 190	33 764	34 319	29 750	-13%	
Repairs and Maintenance	971	4 228	4 228	1 316	-221%	
Other	25 683	33 784	37 032	16 537	-104%	
Total Operational Expenditure	52 844	71 776	75 578	47 604	-51%	
Net Operational Expenditure	(13 446)	64 877	68 679	23 721	-174%	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T 3.8.5

Capital Expenditure 2013/2014: Transport Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	34 800	33 810	26 850	-30%		
Replacement of V156 (DTZ346EC) - M11/144		300	300	100%	300	
Replacement of V402 - DZH138EC - M13/155		145	-	0%	145	
Replacement of CO2 Welding Machine - A13/16		32	32	100%	32	
Replacement of CPU - A13/59		8	8	100%	8	
BCMM Fleet	8 000	8 000	3 997	-100%	23 000	
ITP implementation	3 000	3 197	2 858	-5%	6 197	
Public Transport Facilities - Taxi Ranks	3 000	2 161	1 990	-51%	8 161	
Needs Camp / Potsdam Bridge	5 000	1 401	1 327	-277%	16 401	

Capital Expenditure 2013/2014: Transport Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Bhisho CBD	2 000	1 955	1 715	-17%	8 955
KWT Traffic Calming	5 800	6 389	5 606	-3%	8 389
Rural Non Motorised Transport Plan Implementation	5 000	5 250	4 732	-6%	20 250
BCMM Traffic Calming Measures - Townships and Critical Urban	3 000	2 935	2 585	-16%	8 935
BCMET Roads		1 400	1 143	100%	1 400
Sidewalks		635	557	100%	635
Upgrading of Lifts for BCMM Buildings		2	-	0%	2
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.8.6</i>

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

BCMM has spent 86% its adjusted capital budget allocation for the 2013/14 financial year.

Needs Camp/Potsdam Bridge - It is the responsibility of the City to ensure that commuters on all modes of transport are able to access the various opportunities the City has to offer in a secure, safe and reliable manner. The Needs Camp/Potsdam Bridge will allow for improved mobility for residents to economic, educational and social opportunities in both areas. Procurement issues have led to delays in the appointment of a suitable service provider to assist the City in progressing with this project. This has led to under expenditure of the allocated budget for this project. However, it is expected that the bulk of the budget allocation for the current and outer years will be spent within the allocated period.

Public Transport Facilities – Taxi Ranks – Public Transport facilities within the City are outdated, lack facilities for users and operators alike and are generally not well located for commuters. The City has therefore embarked on a process of consolidating numerous facilities into more attractive, modern and economically viable hubs where a range of services can be provided to commuters and operators to make public transport a more comfortable and secure mode of travel. Procurement issues have led to delays in appointing suitable service providers to assist the City in progressing with this project. This has led to significant under expenditure of the allocated budget for this project. During the midyear budget adjustment process funding was reallocated to other projects within the municipality.

T 3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The stormwater unit within the Roads and Stormwater branch currently attends to the repairs and maintenance of in excess of 20300 Manholes, Kerb Inlets, Headwalls and other inlet and outlet structures within BCMM many of which are damaged or blocked due to a

backlog in maintenance due to poor levels of funding for maintenance. In addition to that, there is in excess of 550km of Pipes and culverts within the Metro, many of which are very old, and corroded and in need of replacement

As per the Stormwater infrastructure assessment the current backlog is estimated to be R 200 000 000.00. There is an urgent need to make additional funding available to replace/rehabilitate and upgrade the stormwater network, as it is in a poor condition, and unable to cope with the increased rainfall currently being experienced owing to global warming; hence, the increasing occurrence of flooding throughout the city.

T 3.9.1

Stormwater Infrastructure				
Kilometres				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2010/2011	145	15	10	100
2011/2012	160	20	12	120
2012/2013	166	25	14	140
2013/2014	550	10	5	200
				T 3.9.2

Cost of Construction/Maintenance			
R' 000			
	Stormwater Measures		
	New	Upgraded	Maintained
2010/2011	1 700 000	600 000	280 000
2011/2012	1 800 000	700 000	330 000
2012/2013	1 900 000	900 000	420 000
2013/2014	2 200 000	1 200 000	500 000
			T 3.9.3

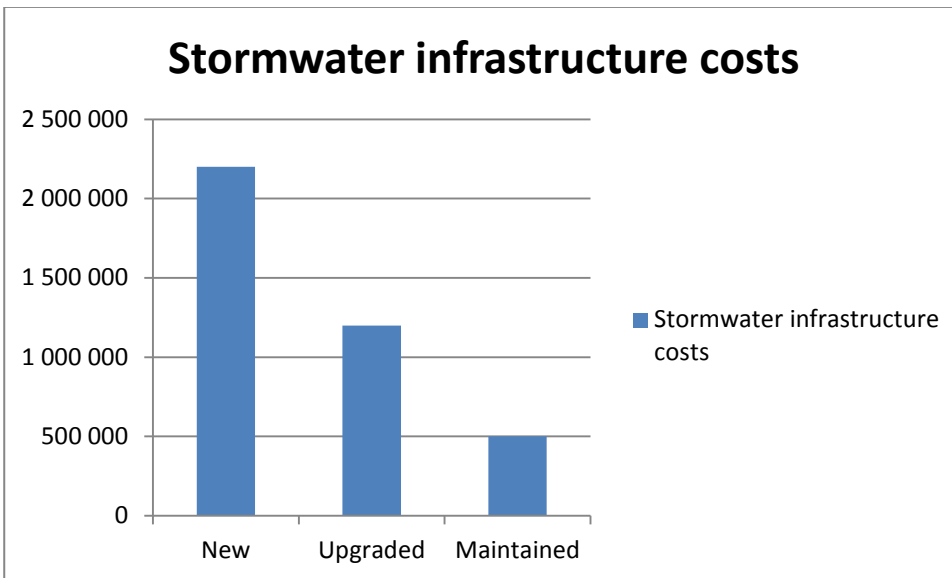
EMPLOYEE STORMWATER SERVICES						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	0	0		0		
T4-T6	2	2		0		0.00
T7-T9	0	0		0		
T10-T12	1	1		0		0.00
T13-T15	0	0		0		
T16-T18	1	1		0		0.00
T19-T20	0	0		0		
TOTAL	4	4		0		0.00

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T.3.9.6)

Financial Performance 2013/2014: Stormwater Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	70 013	358	358	282 864	100%
Expenditure:					
Employees	21 840	25 745	25 803	24 130	-7%
Repairs and Maintenance	37 075	41 140	4 840	38 759	-6%
Other	245 336	65 998	66 128	290 142	77%
Total Operational Expenditure	304 251	132 883	133 771	353 030	62%
Net Operational Expenditure	234 238	132 525	133 413	70 166	-89%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.9.7					

R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	86 000	227 343	208 530	59%	
Urban Roads Upgrade - Coastal	30 000	61 110	55 749	46%	256 110
Upgrading of Mdantsane Roads	-	81 295	81 230	100%	218 795
Upgrading of Mdantsane Roads	16 000	10 534	-	0%	148 034
Rehabilitation of BCMM Bridges - R1 500 000	-	3 248	3 000	100%	28 248
Rehabilitation of Rural Roads	25 000	46 445	46 445	46%	101 445
Quinera Arterial Road	15 000	8 562	6 854	-119%	203 562
Replacement of V382 (FBR776EC)- M09/182		600	600	100%	600
Cluster 1-Mdantsane Roads -Breakdown		15 549	14 653	100%	15 549
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.9.8					



T 3.9.4

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

BCMM has fully spent its adjusted capital budget allocation for the 2013/14 financial year.

The stormwater unit is severely under- capacitated, with only two staff who deal with strategic and management issues in the unit. The stormwater maintenance teams are essential in undertaking preventative maintenance. A minimum of one team per operational area is required. The capital and operational budget is significantly lower than the required budget for maintenance, thus resulting in a steadily deteriorating stormwater system with increased instances of sink holes and flooding. This is bound to intensify as the infrastructure ages further. There is currently no capital budget for stormwater. As per the stormwater infrastructure assessment undertaken, an estimated amount of R 15 000 000,00 per annum is required to rehabilitate existing stormwater systems, and an amount of R 10 000 000,00 per annum is required for the rehabilitation of existing stormwater infrastructure and construction of new stormwater infrastructure.

Current Condition:



Above: Cambridge Street pipe crossing sinkhole



Above: Typical examples of current condition of Kerb Inlets



Above: New Polymer Kerb Inlet

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; land use management; land survey and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The City Planning Division consists of **three operational/functional** areas namely:

Forward Planning: This deals with the long-term Spatial Planning for Buffalo City Metropolitan Municipality, which includes the Spatial Development Framework and Local Spatial Development Frameworks. It provides information and guidance with regard to Forward Planning and deals with issues/queries related to Forward Planning. It also provides information and guidance with regard to future development and what is permissible, or not, on land in Buffalo City.

Land Use Management: This deals with applications, procedures, queries and matters related to the following:

- Re-zoning of land
- Subdivision of land
- Special Consents (e.g. Professional offices, crèches etc.)

- Permanent Departures (e.g. Relaxation of building lines)
- Temporary Departures (temporary change in land use e.g. B&B)
- Information and queries with regard to Zoning Scheme Regulations
- Information and queries with regard to Development Rights
- What is permissible on a specific parcel of land or erf (land use)
- Illegal land use complaints
- Scrutinizing Building Plans in terms of Zoning Scheme

Settlement Planning: Planning interventions and issues in regard to layout planning, formalization, Establishment of Residential Townships / New Settlements (Planning for Public funding housing developments / low cost housing projects); Planning interventions and issues in relation to Rural Villages; Feasibility studies regarding future planning and upgrading of settlements.

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

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

During the 2013/2014 the following Planning projects were undertaken:

The BCM Spatial Development Framework (SDF) Review was completed and approved by Council. The objective of the SDF Review was to update and review the SDF of 2003 in order to ensure that the overall spatial guidance for the city is relevant and up to date. 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.

The Mdantsane Local Spatial Development Framework was completed and approved by Council. The objective of this LSDF is to provide guidelines for future physical development actions in the areas of Mdantsane and Potsdam which would facilitate an improvement in the general quality of life of residents of these areas and enable their future development as sustainable urban areas in accordance with principles and applicable legislation.

The Vincent/ Berea Local Spatial Development Framework Review - a draft has been completed and it will be submitted for approval by Council in the 2014/2015 financial year. The objective of the LSDF Review was to update and review the LSDF which was approved by Council in 2004 and to promote mixed land uses, especially with regard to offices, retail business and residential. The review is intended to assess the progress made in the study area since 2004, its impact on the East London Central Business District and to ascertain to what extent the current patterns and trends should be allowed.

The Socio-Economic Research Study for Newlands Local Spatial Development Framework was completed. The objective was that a socio-economic study should be undertaken of the broader Newlands area in order that a clear understanding of the area is obtained first before planning gets underway so that planning interventions are appropriate. The LSDF will be completed and approved in 2014/2015 financial year.

The **BCMM Rural Settlement Development Plan** was completed and approved by Council. The purpose of the study was to identify all rural settlements and review their spatial development needs and guide future development in rural areas. The study identified settlements currently under developmental pressure and those which have remained the same for the past ten years. Rural settlement nodes have been proposed in the study for areas of greater public investment.

Duncan Village Township Establishment Projects

The formalisation of key areas within Duncan Village was undertaken through a comprehensive planning approach. The methodology was to try and accommodate and retain as many households as possible within Duncan Village in terms of the Duncan Village Redevelopment Initiative (DVRI) programme. Council has approved four Establishments of Townships (layouts) and another three have been finalised for submission to Council for approval:

Approved: (Total of 3288 erven)

- Duncan Village C-Section (1 551 erven)
- Braelyn Extension 10 North (586 erven)
- Duncan Village D-Hostel (373 erven)
- Duncan Village Proper (778 erven)

Finalised and submitted for approval: (Total of 1016 erven)

- Cambridge West I& II- Amalinda Junction (431 erven)
- N2 Road Reserve - Haven Hills South (378 erven)
- Ford Msimango I& II (207 erven)

National Upgrading Support Programme (NUSP)

The National Department of Human Settlements has identified Buffalo City Metropolitan Metro as part of its National Upgrading Support Programme (NUSP), which is an initiative aimed at improving the practice of informal settlement upgrading in South Africa. Service Providers have been appointed and projects have commenced: The two main objectives of the project are to:

- formulate an informal settlement upgrading policy and strategy for BCMM
- develop upgrading plans for 32 selected informal settlements

Workshops have been held with all Councilors, stakeholders and the communities who live in the areas of all 32 informal settlements identified in the NUSP Programme. A Social Survey, Community Consultation and Environmental Assessment of all the informal settlements identified in Mdantsane have commenced.

East Bank Restitution Township Establishment The objective is to complete an appropriate layout for the East Bank Community in order to formalize the settlement and receive approval for the establishment of a Township. The feasibility studies and the draft layout have been completed and the establishment of a Township will be submitted for approval by Council in 2014/2015 Financial Year.

Mzamomhle Informal Settlement Phase 3 Township Establishment. The objective is to complete an appropriate layout for this growing settlement in order to formalize the settlement and receive approval for the establishment of a Township. The feasibility studies and the draft layout have been completed and the establishment of a Township will be submitted for approval by Council in 2014/2015 Financial Year.

Buffalo City Metropolitan Municipality Land Use Enforcement By-law. The objective of this by-law is that the municipality, acting in terms of the powers granted to it by the Constitution, adopts this by-law for the purposes of the effective administration of municipal planning and the enforcement of the land use scheme and to deal more effectively and efficiently with illegal land uses in BCMM. A draft by-law has been completed, including the Draft Guidelines and the by-law will be submitted for approval by Council in 2014/2015 Financial Year.

CHALLENGES FOR 2013/2014:

Dealing with an increase of informal settlements and illegal land invasions;

Implementation of programmes and projects not aligned to BCMM approved Spatial Plans and the lack of implementation of the proposals and recommendations by departments as per the Spatial Development Framework (SDF);

Poor Alignment and co-ordination of programmes within BCMM and other spheres of Government;

High turnover of technical and professional staff and lengthy process to fill vacancies;

Delays in receiving comments from internal and external departments and Ward Councillors/Committees with regard to land-use applications;

Poor attendance at Planning Project Steering Committees meetings by other Departments;

An increase in unauthorized land uses and contravention of the Zoning Scheme and the extremely time-consuming process to deal with these unauthorized land uses;

Delays in receiving Council approvals for land-use applications, when Standing Committees are not taking place as a result of no quorum being achieved.

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2012/2013	2013/2014	2012/2013	2013/2014	2011/2012	2012/2013
Planning application received	4	4	34	47		
Determination made in year of receipt	0	4	11	22		
Determination made in following year	4	5	0	0		
Applications withdrawn	0	0	1	0		
Applications outstanding at year end	4	0	22	25		

T 3.10.2

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014			2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective To guide an integrated spatial development and growth in BCMM.									
<i>Completed layout plans ready for approval</i>		5	5	4	4	4	5		2
Number of completed local spatial development frameworks		3	3	3	2	2	2	2	2
T 3.10.3									

EMPLOYEE: PLANNING SERVICES						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	44	31		13		29.55
T4-T6	15	15		0		0.00
T7-T9	13	12		1		7.69
T10-T12	50	42		8		16.00
T13-T15	10	9		1		10.00
T16-T18	28	28		0		0.00
T19-T20	1	0		1		100.00
TOTAL	161	137		24		14.91
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>						

T.3.10.4

Financial Performance 2013/2014: Planning Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	34 476	20 541	22 066	21 029	2%	
Expenditure:						
Employees	41 902	48 831	51 045	46 698	-5%	
Repairs and Maintenance	13 078	18 183	18 183	17 092	-6%	
Other	99 451	87 373	91 979	107 237	19%	
Total Operational Expenditure	154 431	154 387	161 207	171 028	10%	
Net Operational Expenditure	119 955	133 846	139 141	149 999	11%	
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>						

T 3.10.5

Capital Expenditure 2013/2014: Planning Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	25 000	6 080	174	-1 4267%	
Upgrading of the City Hall	5 000	5 000	13	-37 739%	5 000
Replacement of CPU - A12/118		9	-	0%	9
Upgrading of the City Hall		559	151	100%	559
KWT Civic Centre Payments Hall	-	478	-	0%	478
Land Acquisition	20 000	24	-	0%	5 524
Replacement of CPU and Monitor - A13/38		10	10	100%	10
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.10.6</i>

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The focus of the Department of LED, Tourism and Rural Development implemented the following programme activities

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

During the year under review, the Municipality has developed, reviewed and finalised various sector plans to inform its strategic planning process. In this regard, the Tourism Master Plan, Co-operative Development Strategy and Integrated Agricultural and Rural Development Strategy will be submitted to Council for approval. For the next financial year, focus will be on the SMME Development Strategy and Trade and Investment Strategy. These sector plans are to ensure that the Municipality's approach to key sectors is strategic, with clear, well-defined interventions.

The Metro Growth Development which is being developed remains the medium-term and long-term plan of the Municipality.

Industry stakeholders remain an integral part of driving economic development, thus the Municipality has implemented various programmes in partnership with industry. In the year under review, various forums have been ongoing i.e. SMME Forum, Co-operative Forum, Tourism Association and Agricultural Stakeholders forum. These forums meet from time to time to discuss Council initiatives and they are a strong linkage between the Municipality and industry.

The city has ongoing high level engagement between big and established business and the Municipality. This forum focuses on major development priorities such as Harbour Development and Investment opportunities for the cities

In order to intensify enterprise development and ensure geographic spread of the economic support programmes, the Municipality has business support and tourism centres in the nodal areas where there is poverty and underdevelopment. The business centres are the Mdantsane One Stop, Duncan Village Business Hives and Dimbaza Wall of Fame. The centres provide start-up business information, facilitate business registration, develop business plans and act as project managers.

ACHIEVEMENTS OF 2013/2014

Key achievements during the 2013/14 financial year include the following:

Agriculture and Rural Development

In the period under review Buffalo City has continued to support rural development through the implementation of Agriculture programmes. In support the Agriculture sector,; Buffalo City has implemented the following programmes.

- Buffalo City Urban Agriculture Infrastructure Development Programme
- Rural Development
- Agriculture (farmer support)
- Hydroponics Pack shed

During the 2013/14 financial year, Buffalo City Unit has continued supporting farmers who are producing tomatoes with packaging for their produce and has also been assisting farmers with marketing. The programme seeks to enhance economic development initiatives through supporting of Hydroponics. Through the partnership the city benefits in the following areas:

- Mobilisation of resources to support agriculture initiatives
- Provision of technical expertise and knowledge
- Creating possible linkages
- Training and capacity in agriculture

BCMM and Netsafrica have provided a pack shed for tomato producers around BCMM. This pack shed is being utilised by 6 tomato producers, to wash, grade, pack and market their produce via this pack shed. BCMM and Netsafrica have also developed a website for the pack shed.

Round Table Forum has been established and is on-going and this serves as a platform for networking and discussing issues pertaining to agricultural production. The Round Table seeks to harness the production standards of the tomato growers and link them with relevant marketing outlets.

Buffalo City has an on-going partnership with the Provincial Department of Agriculture and implements a number of programmes in partnership with the Department of Agriculture. These programmes include:

Buffalo City Urban Agriculture Infrastructure Development Programme – in which the Municipality has constructed hydroponics centres in the Dimbaza area. The programmes focuses on job creation, skills development and promotes livelihoods.

Rural Development - In support of rural economic activity with focus on agriculture, the Municipality has constructed two (2) cattle dip tanks in the Tyhusha village and Ncera village 5. This was to ensure emerging farmers have access to such a facility which is critical in the breeding of animals. Furthermore, fences were erected to demarcate the grazing lands in the Ngxwalane village, Fort Mare and Kuni village.

Training and Capacity Building – During the 2013/14 financial year, the department has assisted farmers with training and capacity building for a 6-month period. Buffalo City Metropolitan Municipality provided the following training which benefited eleven co-operatives around BCMM:

Mentorship on Hydroponics

Mdantsane Hydroponics producers - NU 18 Mdantsane
Kwalunga Agric. Co-op - NU 15 Mdantsane

Qonto Agric. Co-op	- NU 12 Mdantsane
Sakhisizwe Agric. Co-op	- NU 6 Mdantsane
Velanani Co-op	- Qongqotha KWT
Khawuzame Agric. Co-op	- Nxaruni
5 UP Agric. Co-op	- Dimbaza

Training and Mentorship on Organic Farming

Masihlume Co-op	- Bongweni Village
Lima Nashi Co-op	- ILitha
IHlumelo Youth Co-op	- Berlin
Bongweni Co-op	- Ndevana

Agricultural Show

Buffalo City Metro, in partnership with the Department of Rural Development and Agrarian Reform, has successfully hosted a BCMM Agricultural Exhibition show which was held at Zikhova village in Tsholomqa, to promote and support agriculture in the city. This project has benefited farmers around Buffalo City.

Tourism Development and Promotion

Buffalo City continues to benefit from business tourism with +- 70% of tourists arriving in the city to pursue their business interests. The city continues to battle to make significant inroads to attract the leisure market. This is largely attributed to the high transport costs that tourists have to incur to visit Buffalo City. In the 2013/2014 financial year, the flight costs to Buffalo City were fluctuating between R2500 – R5000 per return trip from major cities i.e. Durban, Cape Town and Johannesburg. Despite this, Buffalo City is still seen as a destination offers value for money. In the 2013/14 financial year, tourism was allocated an amount of R10 million which was spent towards the following programmes:

- Destination Marketing Programme
- Economic Events Programme
- Tourism SMME Support Programme
- Tourism Training and Capacity Building Programme

Destination Marketing Programme

BCMM continues to market and promote Buffalo City as a destination of choice in various marketing media which are as follows:

Tourism Publications: During the 2013/2014 financial year, Buffalo City advertised in the following tourism publications:

- Indwe Magazine
- Getaway Magazine
- Explore Magazine
- Wedding Album
- AA Traveller
- Buffalo City 360 Magazine
- Rock, Surf and Deep
- Jo'burg Style Magazine

- Onroute Magazine
- Equinox Magazine
- Encounter Africa Magazine
- Eastern Cape Tourism Directory
- Family and Leisure
- Conde Nast Traveller Magazine
- Signature Diners Club Magazine

Tourism Exhibitions: Buffalo City participated in a number of key tourism Expos and Exhibition Shows. The purpose is to showcase what Buffalo City has to offer as a destination of choice and to disseminate information. In the 2013/14 financial year, Buffalo City Metropolitan Municipality participated in the following tourism shows:

- Getaway Show Johannesburg;
- Adventure Outdoor Show in Cape Town;
- Getaway Show Cape Town;
- The Beeld Travel Show in Johannesburg;
- Indaba Tourism Show in Durban;
- Adventure outdoor show in Johannesburg ;
- Vakantiebeur Travel Show in Netherlands;
- ITB Berlin in Germany; and
- India Travel Trade Workshop

In 2013/14, Buffalo City Metropolitan Municipality continued to print and distribute three brochures that have extensive information on the tourism product of the area and these are:

- Buffalo City Visitor Guide – this is an activity guide. It gives information on things to do and see in Buffalo City.
- Buffalo City Accommodation, Conference and Wedding Guide – this is a guide that gives a list of all the accommodation, conference facilities and wedding venues available in Buffalo City
- Buffalo City Street Guide – This is a map that assist tourists to be able to get around the city easily.

All three tools are well received by the industry. The brochures are distributed throughout the country through brochure management services.

Buffalo City has launched its tourism website and social media platforms. The website is very interactive. It gives detailed information on what Buffalo City has to offer as a destination of choice.

Economic Events Programme

Buffalo City is slowly becoming an event destination of choice. The hosting of major events assists in increasing the visitor numbers to the city and reduces seasonality. It also helps in creating brand awareness. In the 2013/2014 financial year Buffalo City hosted and supported the following events:

- National Tourism Career Expo in September
- South African Traditional Music Awards in October
- Buyelekhaya Jazz Festival in December
- Buffalo City Carnival in December
- Africa Open in February
- Ironman in January

There are many other events that are hosted in the city and are organized by the private sector.

The municipality has established Tourism Information Offices at the East London Airport and King Williams Town City Centre. These offices are the first point of entry for people who are looking for tourism-related information in the city.

Tourism SMME Support, Training and Capacity Building Programme

The role of government is to provide a conducive environment in which the private sector can operate. It is also the role of government to ensure that transformation in the tourism industry takes place. To carry out both the above-mentioned mandates, Buffalo City has continued to provide training and capacity building programmes in partnership with other stakeholders. In the 2013/14 financial year, Buffalo City Metropolitan Municipality provided the following training:

- NQF Level 2 Cultural Guiding for 15 people
- NQF Level 2 Nature Guiding for 15 people

As part of its mandate to develop and support tourism SMME's, Buffalo City has supported 15 individual Tourism SMME's with either of the following:

- Tourism Signage
- Grading of the establishment
- Printing of marketing material

Business Development

In order for the Unit to function well and have programmes that are clear it was key to develop strategic documents that will outline and guide how the unit will realise the above objectives. The Unit developed a Co-operative Strategy which is a document that gives a clear picture of cooperative enterprises function, looking at the challenges, success stories, etc. The document proposes key pillars that can support and grow the cooperative movement in the City namely:

- Institutional Capacity
- Support Coordination
- Creating Access to Markets

SMME Strategy is a document that outlines how SMME's in the City function, in which sectors; it also looks at what hinders their growth seeing that there is a lot that has been done by the City to support them. The strategy also proposes key pillars to be implemented and which can address these challenges, namely:

- Increase of financial and non-financial enterprise support services
- Business communication, support and information dissemination
- Creation of a conducive enterprise environment
- Access to enterprise enabling infrastructure
- Skills and enterprise development enhancement
- Improved access to markets and procurement
- Stimulation of sectoral enterprise development

Both these key strategies will be adopted in the financial year 2014/15.

Capacity building programmes have been implemented by the Unit in trying to bridge the skills development gap which is a major challenge to our SMME's and Cooperatives. The capacity building programme targets SMME's operating in different sectors and it helps them to improve their business operations as well as increasing the revenue base. The following are the training sessions which have been conducted:

Emerging Catering Training – the training was provided to almost 60 SMME's which are operating in the areas of Mdantsane, Duncan Village, King Williams Town and the surrounding areas. The training covered how these SMME's should conduct themselves in order to meet the demands of the markets. It also looked at opportunities which are available to support the industry even though it highlighted key challenges to SMME's. The training helped these SMME's in identifying other catering opportunities rather than focusing on tendering within the Municipality to provide catering services, but rather organising themselves into forming co-operatives on catering in order to provide and sell food within their areas. The bigger vision that they have is to own food outlets.

Electricity Training – The programme was provided to SMME's operating informally in the Duncan Village area. Out of 20 SMME's who had expressed an interest to participate in the programme, only 10 managed to start and complete the programme. These SMME's have been operating their businesses informally without any certificates which is a requirement when one operates in the sector; therefore, the programme was the entry level certificate programme which is M0-M4. The Unit intends to support these SMME's to be able to pass at least the trade test.

Carpentry Training – 17 SMME's in the Mdantsane were trained in carpentry.

Co-operative Governance – 21 Co-operative businesses from the area of Nxarhuni and Berlin have been trained in co-operative governance. This training is key for board of directors and senior executives of co-operatives, as it clarifies the roles and responsibilities of the board. Many co-operatives fail because the board does not understand its functions and they are unable to govern the co-op as required and stipulated in the Co-operatives Act no 14 of 2005. The training focused on issues that do not necessarily arise within an investor-owned business or for which there may be a different set of circumstances.

Accessing finance for SMME's has been a major challenge even though there are a number of institutions which provide the service. The Unit has links with the number of financing institutions like state owned entities e.g. ECDC, SEDA, SEFA, corporate banks and DEDEAT LRED which is an annual fund, etc. Through these links a number of SMME's have been referred to these institutions for support and some were able to be funded.

Workshops and Seminars – the Unit has hosted successful compliance seminars in the areas of Duncan Village, Zwelitsha and Mdantsane and more than 300 SMME's attended and participated. A recycling workshop was also hosted for all SMME's in the recycling industry, the workshop opened opportunities for SMME's to interact with big recyclers, including Plastic SA, Tetra Pak and

Rose Foundation. There are a number of SMME's which are in the process of establishing oil recycling businesses and which have approached the office for assistance and further engagement with the presenters is taking place amongst those SMME's in the recycling sector. Uvimba co-operative has developed a proposal and submitted it to Tetra Pak for support in establishing a recycling co-op for Mdantsane areas. This is one success story that can be told by the Unit, where SMME's and Co-ops are making use of all the information that we provide through these platforms.

Community Works Programme – the unit has been involved in the CWP and providing support in the implementation of the programme. The programme is driven by DCoG and it is implemented in the Duncan Village area. 1 500 jobs have been created for the communities through cleaning, community gardens, etc.

In the financial year 2014/15, the Unit intends to continue to provide capacity-building programmes, but in a more structured way in order to see an impact into SMME's and Co-operative businesses. Another programme that the unit will implement will be the support and establishment of incubation hubs to promote entrepreneurship within the City. The Unit will host a number of exhibition shows as platform for markets and networking for SMME's and to open new opportunities that can be explored by entrepreneurs. Through the SMME Centres the Unit will host a number of SMME Road shows working with different stakeholders and business clinics, as well as workshops to support entrepreneurs and enhance their skills so that they can have flourishing and successful enterprises.

Trade and Investment

In an effort to promote economic growth and competitiveness of the local economy, Buffalo City implemented a Trade and Investment Programme. The following programmes were implemented,

- Export Readiness
- Promotion of Key Sector Investment
- Trade and Marketing Events
- Trade and Investment Promotion

During the financial year, the department of LED, Tourism and Rural Development identified local companies which were to be incubated and trained in Export Readiness. This was implemented in partnership with SEDA. This is a multi-year programme with different phases.

In support of local business, the department has commenced a process to explore the feasibility of the establishment of a Trade Point Facility. When the process is complete, the study outcomes will assist BCMM to determine whether it will be viable to establish this facility.

Through the Trade and Investment Programme, the city participated in key strategic trade missions. The objective was to market and position the city as a trade and investment destination. The city participated in the SA-German trade mission.

The Municipality has continued to have on-going engagements with institutions involved in Investment recruitment i.e. East London Industrial Development Zone (ELIDZ), Eastern Cape Development Corporation and the Border Kei Chamber.

KEY CHALLENGES OF THE DEPARTMENT

- Municipal Red Tape Process which leads to delays in the processing of approvals
- Limited funds internally to co-fund the operational nature of Economic Development Initiatives

T 3.11.1

Economic Activity by Sector			
R '000			
Sector	2010/2011	2011/2012	2012/2013

Economic Activity by Sector			
R '000			
Sector	2010/2011	2011/2012	2012/2013
Agriculture, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5
<i>T 3.11.2</i>			

Economic Employment by Sector			
Jobs			
Sector	2010/2011 No.	2012/2013 No.	2013/2014 No.
Agriculture, forestry and fishing	20 000	25 000	30 000
Mining and quarrying	400 000	435 000	372 000
Manufacturing	320 000	300 000	270 000
Wholesale and retail trade	190 000	200 000	210 000
Finance, property, etc.	275 000	255 000	235 000
Govt, community and social services	300 000	310 000	320 000
Infrastructure services	400 000	430 000	450 000
Total	1 905 000	1 955 000	1 887 000
<i>T 3.11.3</i>			

COMMENT ON LOCAL JOB OPPORTUNITIES:

The unemployment rate in the Eastern Cape increased from 28.8% in third quarter 2012 to 29.8% in the fourth quarter 2012; 1.0 percentage point higher than that of the previous quarter. In fourth quarter, the unemployment rate decreased in six of the nine provinces.

69 000 jobs were lost in the Eastern Cape (highest in the country). Half of these jobs were lost in the informal sector.

Most jobs in the Eastern Cape were lost in the two biggest employers (the Community & Social Services sector employs 320 000 workers and lost 28 000 jobs, and the Trade sector employs 284 000 workers and lost 29 000 jobs)

While the Manufacturing sector increased jobs by 11 000, followed by Private Households (7,000) and Mining sectors (1,000), all other sectors shed jobs.

Consequently, 82 000 to 125 000 people joined the discouraged work-seekers. These are people who gave up looking for jobs.

T 3.11.4

Jobs Created during 2013/2014 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives) 4				
2010/2011				

Jobs Created during 2013/2014 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
2011/2012				
2012/2013	216	none	216	POE's (attendance register and business plans)
Operations of the hydroponics project	96	None	96	POE's (attendance register and business plans)
Operations of the Macadamia Nuts	30	None	30	POE's (attendance register and business plans)
Construction of the Dip Tank	20	None	20	POE's (attendance register and business plans)
T 3.11.5				

Year	EPWP Projects	Jobs created through EPWP projects	Full Time Equivalent
	No.	No.	No.
2010/11	152	2158	844.6
2011/12	185	1855	726
2012/13	207	1271	497.6

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/15	
		Target	Actual	Target	Actual	Target	Actual	Target	
Service Indicators		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)
(i)	(ii)								
Service Objective : To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services sectors.									
Implement skills and sector development programs to support and grow the economy in line with Provincial Industrial Policy	Number of economic empowerment programmes implemented	13	13	13	15	15	18	18	18
	Number of economic support programmes implemented				3	3	3	2	3
Develop and implement economic development policies/strategies to promote	Number of policies/strategies developed and reviewed	2	1	1	3	1	2	2	2
Implement tourism growth and marketing programmes to position BCMM as a tourists destination	Number of marketing initiatives undertaken to market the city	14	14	14	16	16	18	18	18
Implement infrastructure that will contribute towards the economic growth	Number of economic infrastructure projects implemented	4	4	4	4	4	4	4	4
T 3.11.7									

Employees: Local Economic Development Services						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	1	1		0		0.00
T4-T6	5	5		0		0.00
T7-T9	8	0		8		100.00
T10-T12	4	1		3		75.00
T13-T15	3	2		1		33.33
T16-T18	3	2		1		33.33
T19-T20	0	0		0		
TOTAL	24	11		13		54.17

Employees: Local Economic Development Services						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.						

T 3.11.8

Financial Performance 2013/2014: Local Economic Development Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	21 625	19 972	19 972	24 093	17%	
Expenditure:						
Employees	13 749	15 412	19 002	13 839	-11%	
Repairs and Maintenance	862	859	859	727	-18%	
Other	22 717	33 949	38 015	34 188	1%	
Total Operational Expenditure	37 328	50 219	57 876	48 754	-3%	
Net Operational Expenditure	15 703	30 247	37 904	24 661	-23%	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						

T 3.11.9

Capital Expenditure 2013/2014: Economic Development Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	11 000	6 692	5 896	-87%		
Human Settlements Infrastructure Programme	11 000	9	-	0%	31 009	
Replacement of V812 (FWN143EC) - M12/134		128	128	100%	128	
Replacement of V837 (FYK755EC) - M13/24		150	-	0%	150	
Tourism Infrastructure development	-	425	53	100%	425	
Urban Agriculture		5 500	5 264	100%	5,500	
Market Cold Rooms		480	452	100%	480	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						

T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The fourth quarter 2012 (4Q2012) report focuses on the latest economic development trends of South Africa (SA) and pays specific attention to the performance of the Eastern Cape (EC) economy. In the fourth quarter, the South African economy picked up following setbacks suffered by labour in the mining sector in the third quarter. Growth in real gross domestic product (GDP) for the SA economy increased from an annualised rate of 1.2% quarter on quarter to 2.1% in 4Q2012. In the Eastern Cape, the economy increased to 2,5% in the fourth quarter of 2012 from 1,7% attained in the third quarter of 2012. The South African GDPs modest acceleration reflected an increase in production in both the secondary and tertiary sectors.

South Africa's growth for 2012 has narrowed to 2,5% from 3,5% in 2011. The growth has declined by 1,0 percentage points from previous year.

The sector with the strongest growth rate is the agriculture sector (10%) and it is the second smallest sector in the South African economy. The growth of this sector is highly cyclical.

The second best performing sector is the manufacturing sector with a growth of 5,0% in the same period. This sector still faces weak demand for a lot of its output both at home and abroad; therefore, there are no clear signs of whether this quarter's growth can be sustained in the new year. The finance sector is the third best performing sector for this quarter with a growth of 2,9% and it is the sector with the largest contribution towards growth in South Africa. In terms of employment contribution, the Eastern Cape's contribution has increased by 1,5 percentage points from the previous quarter.

Labour absorption rate dropped by 1,7% and the labour force participation rate by 1,8%. This is an indication that the province's ability to absorb new people entering the labour market is gradually declining.

Therefore, the Economic performance in the Eastern Cape for the fourth improved even though the growth experienced in the fourth quarter did not translate into employment opportunities. There are positive prospects of economic growth in the 2013/14 period.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums, arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes and theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Department of Community Services is comprised of the following Divisions, namely Amenities, Arts & Cultural Services and Environmental Services. Amenities is in charge of community facilities, e.g. sports fields, beaches, zoo, aquarium, resorts and swimming pools. Arts & Cultural Services is looking at the provision of art galleries and centres, libraries and halls. Environmental Services is in charge of cemeteries, horticulture and arboriculture. These services are for all BCMM communities

T 3.52

Challenges and Solutions for the Amenities Division:

- Turnaround time at Human Resources in the recruitment process needs to be improved in order to promote efficiency
- The problem at SCM with regard to the long lead time and efficiency in handling requisitions needs to be reviewed.
- A formal delegation system regarding daily operations at various levels of staff needs to be considered.
- Maintenance budget for Amenities needs to be increased to address the backlog which is estimated at R10 million.

Lack of security services at many Amenities results in vandalism and theft, which impacts on the repairs and maintenance budget. Appointment of additional security staff or private security service providers needs to be considered

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC.)

INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Arts & Cultural Services is responsible for the management of 17 libraries and 36 halls as well as an Art Gallery and two Art Centres within Buffalo City Metropolitan Municipality. R4 million was budgeted for the 2013/2014 financial year for renovation of halls. Halls are often used as emergency shelter for communities experiencing a disaster.

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Halls recorded some 4 688 number of bookings for the 2013/2014 financial year.

Libraries have issued some 426 788 number of books for the 2013/2014 financial year.

The Ann Bryant Art Gallery recorded an average of 1 520 visitors per month during the 2012/2013 financial year.

The Gompo & Mdantsane Art Centres recorded an average of 2 450 & 2 200 visitors per month respectively during the 2013/2014 financial year.

T 3.12.2

Successes

- Renovation of 16 Tariff Levying halls:

Billy Francis Hall	R302 227,25
Gompo Hall	R550 207,75
Clements Kadali	R293 298,64
Braelyn Hall	R3 264,41
Maclean Town	R293 616,56
Mzamomhle	R 98 195,00
Carnegie	R246 365,43
Berlin	R641 752,92
Nolizwe Mpetha	R116 480,00
Ginsberg	R237 675,68
Moses Twebe	R191 045,00
Gcobani	R208 364,90
Cambridge	R 78 750,00
Parkside	R143 518,23
Robbie de Lange	R 83 565,60
NU 15 Mdantsane	R 18 200,00
TOTAL	R3 506 527,37

- Renovation of Parkside Hall after a fire – R2 494 494,00

Challenges

- General maintenance of buildings (17 libraries and 36 tariff levying halls) is limited owing to restricted resources and slow project roll-out.

Remedial Action

- The Institution needs to apply its processes consistently and promptly to avoid delays in projects.
- Shortages in funding need to be overcome.

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP						
Service	Outline Service	2011/2012	2012/2013	2013/2014	2013/14	2014/15

Objectives Service Indicators (i)	Targets (ii)								
		Target	Actual	Target		Actual	Target	Actual	Target
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: To provide adequate amenities to all BCMM communities									
To provide adequate amenities to all BCMM communities	Development & Upgrading of Community Halls								
	Number of Halls Upgraded	5	0	5	10	12	12	0	Not available
	Number of Halls Constructed	1	1	1	0	0	0	0	Not available
T 3.12.3									

Employees: ARTS & CULTURAL SERVICES					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		84	76	8	10%
4 - 6		63	59	4	6%
7 - 9		39	36	3	8%
10 - 12		29	26	3	10%
13 - 15		3	2	1	33%
16 - 18		0	0	0	#DIV/0!
19 - 20		0	0	0	#DIV/0!
Total		218	199	19	9%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T 3.12.4</p>					

Financial Performance 2013/2014: Libraries; Archives; Museums; Galleries; Community Facilities; Other						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	7 624	8 266	8 266	16 139	49%	
Expenditure:						
Employees	102 159	109 829	109 934	120 607	9%	
Repairs and Maintenance	4 852	5 829	5 829	4 901	-19%	
Other	24 988	26 832	24 665	23 273	-15%	
Total Operational Expenditure	131 999	142 490	14 429	148 781	4%	
Net Operational Expenditure	124 375	134 224	132 162	132 642	-1%	
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p style="text-align: right;">T 3.12.5</p>						

Capital Expenditure 2013/2014: Libraries; Archives; Museums; Galleries; Community Facilities; Other		R' 000
Capital Projects	2013/2014	

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	13 000	7 383	5 900	-120%	
Development of Community Parks (Inland, Midlands and Coastal)	3000	1 110	1 078	-178%	8,000
Development of Community Parks (Inland, Midlands and Coastal)	-	12	12	100%	12
Replacement of CPU and Monitor - A12/127	-	8	8	100%	8
Replacement of CPU ,Monitor and Printer - A12/121	-	15	9	100%	15
Replacement of 4 X CPU's and 4 x Monitors - A13/20	-	42	42	100%	42
Replacement of Polisher & 2 x Ladders	-	20	20	100%	20
Replacement of Stove & Fridge - A13/60	-	12	-	0%	12
Replacement of 2 High back chairs, 2 bar stools & Piano - A13/20	-	51	-	0%	51
Continuation of refurbishment of KWT Hall/ Cambridge	-	1 077	1	100%	1,077
Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall	10,000	5 035	4 729	-111%	10,000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.12.6</i>

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Community halls play an important socio-cultural role within communities and it is important to maintain and extend this municipal service. The R4 million provided for the 2013/2014 financial year was utilized at 16 community halls and all the funding was spent.

T 3.12.7

3.13 CEMETORIES AND CREMATORIUMS

The Cemetery and Crematorium Division is responsible for the establishment, development, management and running of the cemetery and crematoria. The growing demand for new cemeteries poses a challenge, which is being addressed by the on-going process of planning and investigation. There are many factors that influence the need for more burial land in BCMM, including the following:

- Urbanisation
- Mortality rate
- Migration

Consultants are currently conducting EIAs for the identification of suitable land in order to develop a cemetery for the Ginsberg community. Work is in progress for the construction of road infrastructure in the Dimbaza cemetery. The King William's Town cemetery extension has been completed and is due to be opened for burials in due course. Suitable land was identified for the extension of the Mdantsane NU 15 cemetery. The Department has completed the levelling of the site, which will be followed by the construction of the internal roads network, which is already work in progress.

The Haven Hills cemetery has been extended as the cemetery had reached full capacity. Work is in progress for the construction of road infrastructure as well as the fencing of the cemetery.

An amount of R5 million was received from USDG and budgeted for the Development and Upgrading of Cemeteries in the Inland, Midland and Coastal areas. The funding was utilised for the Construction of roads in Dimbaza, upgrading of cemetery buildings

(Phakamisa, Zwelitsha, NU 15, Crematorium, Breidbach and Buffalo Flats), construction of road infrastructure and a bridge at the King William's Town cemetery, levelling of extension to both the Haven Hills and Mdantsane NU 15 cemeteries, and the construction of roads in NU 15 cemetery.

The funding has also been used for the on-going investigations of cemeteries (EIA's) in the Inland, Midland and Coastal areas viz. King William's Town, Ginsberg, Breidbach, Mdantsane and East London.

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

Burial and Crematorium Statistics (July 2013 to June 2014)

MONTH	NO. BURIALS	NO. CREMATIONS	TOTAL
July 2013	389	101	490
August 2013	354	93	447
September 2013	371	89	460
October 2013	377	91	468
November 2013	360	80	440
December 2013	389	90	479
January 2014	390	97	487
February 2014	391	48	439
March 2014	494	78	572
April 2014	303	63	366
May 2014	438	102	540
June 2014	500	130	630
TOTAL: 5 814			

T 3.13.2

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		101	89	12	12%
4 - 6		17	15	2	12%
7 - 9		6	5	1	17%
10 - 12		3	0	0	0%
13 - 15		1	0	0	0%
16 - 18		0	0	0	#DIV/0!
19 - 20		0	0	0	#DIV/0!
Total		128	109	15	12%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.13.4

Financial Performance 2013/2014: Cemeteries and Crematoriums					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	11 887	7 395	7 395	49 280	85%

Expenditure:					
Employees	16 877	19 452	19 483	19 905	2%
Repairs and Maintenance	233	304	304	158	-93%
Other	6 623	7 029	8 438	8 084	13%
Total Operational Expenditure	23 734	26 786	28 225	28 147	5%
Net Operational Expenditure	11 847	19 391	20 830	(21 133)	192%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					<i>T 3.13.5</i>

Capital Expenditure 2013/2014: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	12 041	46 921	42 222	71%	
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	12 041	24 365	23 997	50%	24 365
Replacement of V136 - DVK422EC - M13/36	-	57	-	0%	57
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	-	22 499	18 225	100%	22 499
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
					<i>T 3.13.6</i>

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The Department is gradually turning the corner in terms of identification of suitable burial space. This will go a long way towards addressing the critical shortage of burial land in BCM.

A new cemetery environment has to be established that will align cemetery design, planning and development with the Buffalo City Metro's strategic goals and objectives. Aspects to be looked at include:

- Cemeteries that meet sustainable, technical and environmental criteria;
- Cemeteries that accommodate Buffalo City's diverse cultural requirements, while also functioning as significant public spaces, thus ensuring that the broader community's needs are provided for all in order to reflect a dignified city;
- Building civil society and private sector partnerships in cemetery development and management; and
- Giving special attention to the indigent, respecting the needs of bereavement at burial, protecting the cemeteries as public property and ensuring safe working conditions for employees working in cemeteries.

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

T 3.14.1

BCMM has adopted a cross-cutting approach to ensure that the vulnerable groups across the City are included in the developmental agenda of the Metro. To this end, a number of projects and programmes were implemented during the year under review.

The Buffalo City Metropolitan Municipality Bursary Fund benefited 29 students from disadvantaged backgrounds, who pursued studies in various scarce skills fields.

The Metro AIDS Council (MAC) conducted three key programmes during 2012/2013:

Sakhikamva High School (Ward 29) School Behavioural Change Programme – which seeks to raise HIV and AIDS awareness and to encourage young people to refrain from risky social behaviours; and

The Red Card Inter Residents tournament, conducted in partnership with Walter Sisulu University, under the theme *First Things First*, which sought to promote the involvement of young students – especially men – in the prevention of HIV and AIDS, STI, TB and unwanted pregnancies.

A three day HIV awareness campaign at Mzamomhle (Ward 28), which has added value to and complemented the School Life Orientation programme which is part of the school syllabus.

BCMM officially launched the Women's Caucus in March 2012. The Caucus is a politically driven mechanism which concretizes the Metro's commitment to prioritizing, and mainstreaming women-related issues. It seeks to empower women in Council to make a meaningful contribution in Council-related issues and on issues affecting women in general. Women councillors have gained more insight in terms of their roles and relevant Local Government legislation. This Caucus was operational during the 2012/2013 year.

The annual Mayoral Christmas Party for the Elderly and the Blanket Distribution sought to make the elderly feel appreciated over the festive season. Senior citizens from Breidbach (Ward 44), Eluxolweni (Ward 6), and Scenery Park (Ward 13) were the beneficiaries in December 2012.

The Mayoral Christmas Toy Distribution to hospitalized children put a smile on children's faces in Bhisho Hospital, Nkqubela TB hospital, Cecelia Makiwane Hospital and Frere Hospital.

The Metro's three Youth Advisory Centres in Mdantsane, Gompo and King Williams Town are operational, providing internet access to both in and out of school youth, so as to enable them to search for job opportunities and undertake school-related activities.

T 3.14.2

CHILD CARE; AGED CARE; SOCIAL PROGRAMMES Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013					
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	2010/11 (iii)	2011/2012 (iv)	From 2011/2012 (v)	2012-2013 (vi)	(vii)	2013/14 (viii)	2014/15 (ix)	2015/16 (x)
Service Objective - Enhance development and Improve Institutional Capacity through International Partnerships									
Partnerships established to support programmes	No of Partnerships established				2	Partnerships operation with City of Oldenburg			
	12 Existing Programmes as follows - Good Governance housing, Sludge management, Youth at Risk, Keys for Kids, Upgrading of Aspiranza Clinic, Safe Park, Lighting project, Hydroponics, Electricity, Floodplain, Solid Waste, Sanitation.				14 (2 new programmes)	2 new projects achieved	2 new projects achieved		
To Establish an Enabling Environment for the Vulnerable Groups to Benefit from the BCMM Socio – Economic Agenda									
Programmes Implemented which are responsive to the needs Vulnerable Groups	Awarding of Bursary to the targeted Beneficiaries	28	28	28	ongoing	29	29	29	30
	Youth Outreach Programmes for targeted beneficiaries	29 301	29 301	29 301	42 433	42 433	42 433 Actual 76 016	42 433	54 400
	Career Guidance Service offered to Beneficiaries (Walk-ins)	17 703	17 703	17 703	20 488	20 488	20 488 Actual 29 257	20 488	25 963

T 3.14.3

Employees: DAYCARE					
Job Level	Year -1	Year 2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		0	0	0	# DIV/0!
4 - 6		0	0	0	# DIV/0!
7 - 9		0	0	0	# DIV/0!
10 - 12		2	2	0	0%
13 - 15		0	0	0	# DIV/0!
16 - 18		0	0	0	# DIV/0!
19 - 20		0	0	0	# DIV/0!
Total		2	2	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.14.4

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The promulgation of the National Environmental Management Air Quality Act, 2005, (AQA) redefined the role which BCMM is required to play in terms of Air Quality. BCMM attained Metro status in May 2011, which increased BCMM's responsibility in this field, making it legally bound to also undertake the Air Emission Licensing function. In terms of the AQA and related National legislation and policy, BCMM's functions include:

- Development of an Air Quality Management Plan (AQMP) for incorporation into BCMM's Integrated Development Plan.
- Assessment and identification of priority pollutants, sources and areas.
- Monitoring of ambient air quality.
- Monitoring of emissions from sources and areas by the development and maintenance of an emissions inventory.
- Establishment of local emission standards, should this be necessary, to improve air quality in the area.
- Appointment of an Air Quality Officer.
- Provision of the Air Emission Licensing function.

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

In May 2012, Council designated the Chief Environmental Health Practitioner, in charge of the Health Department's Environmental Pollution Unit, as the Municipality's Air Quality Officer, and in July 2012 Council approved and adopted an Air Quality Management Plan for the City. The Municipality commenced monitoring ambient air quality in 2007 and currently operates two state-of-the-art automated air quality monitoring stations measuring a range of air pollutants as well as meteorological parameters. The air quality monitoring programme has established that the air quality in the City generally complies with acceptable National Standards. In June 2012, a service provider appointed by BCMM completed the project for the development of an air emission inventory for the City. The Municipality has not as yet taken on the air emission licensing function due to capacity challenges. The Eastern Cape Provincial Air Quality Officer is presently performing this function. In March 2014, service providers appointed by Council completed the project to develop a quality assurance system for the air monitoring stations. BCMM is currently engaging the Regional DEDEAT Office to finalise the Service Level Agreement that will enable BCMM to perform the AEL function.

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2011/2012		2012/2013		213/2014		2014/2015	2015/2016
		Target	Actual	Target	Actual	Target	Actual		
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To deliver sustainable infrastructure that supports social and economic development									
Promote sustainable management and conservation of all BCMM natural resources	Water:								
	Air: Develop and Implement and Air Quality Management Plan	100%	100%	100%	100%	Implementation	Developed & Documented Quality Assurance System implemented	-	-
<i>T 3.15.3</i>									

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Financial Performance 2013/2014 Pollution Control						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue					#DIV/0!	
Expenditure:						
Employees	689	696	775	789	12%	
Repairs and Maintenance	348	533	481	192	-177%	
Other	557	578	655	519	-11%	
Total Operational Expenditure	1 594	1 806	1 911	1 501	-20%	
Net Operational Expenditure	1 594	1 806	1 911	1 501	-20%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
<i>T 3.15.5</i>						

Buffalo City has two fixed state of art continuous air monitoring stations located at Beaconsfield Road East London and in Zwelitsha. These stations monitor meteorological conditions and the following pollutants:

- Sulphur dioxide concentrations,
- Nitrogen dioxide concentrations,
- Particulate matter smaller than 10 microns,
- Ozone concentrations, and
- Carbon monoxide concentrations.

During the period under review, none of the pollutants monitored exceeded the National Ambient Air Quality Standards.



T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCLUDING OPEN SPACES); AND OTHER (E.G. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Buffalo City Metropolitan Municipality is committed to ensure a healthy environment for all and to protect its many environmental assets. To ensure that the unique environment of the Metro is conserved, protected and enhanced for current and future generations the IEMP&SD unit is reviewing its Integrated Environmental Management and Coastal Zone plans. To prioritise environmental education initiatives within the municipality, an environmental educators' course was provided. The course was provided to 15 participants who were drawn mostly from 15 schools/institutions in the East London Areas, Duncan Village, Ducats and Mdantsane

Climate change has been identified as one of the threats to development in BCMM, which requires that the Metro carefully considers its vulnerability. The Climate Change Strategy has been developed and is awaiting Council approval. The strategy aims at looking at situation analysis, which includes a vulnerability assessment and at developing key response strategies and actions necessary to adapt, mitigate and reduce the impact of climate change in BCMM.

Natural Ecosystems in BCMM are coming under ever-increasing pressure from development and other urbanization and land use related pressures and the need for the Biodiversity Sector plan becomes a priority for the municipality in order to ensure that decisions regarding the natural ecosystems and green open spaces in BCMM are more adequately integrated into land use planning decisions.

T 3.16.1

JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	176	156		20		11,36
T4-T6	217	193		24		11,06
T7-T9	39	33		6		15,38
T10-T12	17	12		5		29,41
T13-T15	3	3		0		0,0
T16-T18	2	2		0		0,00
T19-T20	1	1		0		0,00
TOTAL	455	400		55		12,09

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Capital Expenditure 2013/2014: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	9 100 000	12879 555	7 908 054	-0.15	50 379 555
Security CCTV Beach Front					
	-	1 000 000	63 258	1.00	1 000 000
Computer	-	6 434	6 434	1.00	6 434
Alcometer - A12/22	-	6 800	6 800	1.00	6 800
Chainsaw -A11/57	3 100 000	3 100 000	-	-	10 600 000
Mdantsane Testing Centre	6 000 000	6 000 000	5 767 048	-0.04	36 000 000
Wireless Backbone : KWT - A12/12	-	2 644 721	1 954 928	1.00	2 644 721
Telemetry Equipment - A12/50	-	9 000	6 981	1.00	9 000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.16.6</i>

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

The Integrated Environmental Management Plan (IEMP) & SD unit is, through HR, working towards the filling of vacant funded positions in order to address the issue of staff capacity, as the Unit is critically understaffed.

Currently, funding (own funds) of R600 000 has been set aside in the 14/15 financial year for the development of the Biodiversity Sector Plan and R300 000 for the implementation of the Environmental Education Strategy.

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

The Health Department of Buffalo City Municipality formerly comprised three units, namely: Primary Health Care (Clinics); Health Support (Attic); and Environmental Health (Municipal Health Services). The Primary Health Care and Health Support units were devolved to the Provincial Department of Health as from 1 July 2012. Municipal Health Services is therefore the only core function of the Metro's Health Department.

T 3.17

3.17 CLINICS

INTRODUCTION TO CLINICS

The Clinics' function was transferred to the Provincial Department of Health at the beginning of the financial year. The capital and operational budgets reflected below were allocated to enable a smooth transition of this service.

T 3.17.1

Employees: Clinics					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.17.4

Financial Performance 2013/2014 Clinics					
					R'000
Details	2012/2013	2013/2014			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue					0%
Expenditure:					
Employees	2 099	3	3	12	74%
Repairs and Maintenance	24	250	101	21	-1 110%
Other	3 213	3 721	2 753	1 198	-210%
Total Operational Expenditure	5 335	3974	2 857	1 231	-223%
Net Operational Expenditure	5 335	3 974	2 857	1 231	-223%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.17.5

3.18 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Environmental Health Services (EHS) - now called Municipal Health Services (MHS) - was historically the responsibility of different service providers, including Amathole District Municipality, the Eastern Cape Department of Health and Buffalo City Health Department. The provision of MHS has now become the mandate of this new Metropolitan Municipality. MHS cover those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psycho-social factors in the environment.

T 3.18.1

SERVICE STATISTICS FOR HEALTH INSPECTION, ETC

In this financial year, the area of focus by the MHS Unit was food control, which includes the inspection, monitoring and enforcement of food legislation in the formal and informal sectors, ensuring optimal hygiene control. Food safety control is also ensured by sampling programmes and enforcing compliance with labelling and ingredient standards. Activities related to the safe handling of meat and meat products are restricted, thus ensuring that butcheries obtain meat from an approved source (abattoir). It should be noted that no meat inspections and examinations of abattoirs were conducted during the period under review.

T 3.18.2

Health Inspection and Etc Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/2015	2015/2016	
		Target	Actual	Target	Actual	Target	Actual	Target	Target	
Service Indicators										
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective: Provide effective and efficient Municipal Health Services to all BCMM communities										
<i>Provide effective and efficient Municipal Health Services to all BCMM communities</i>	% progress made towards the development of Municipal Health Services Plan	100% Development of MHSP	0%	100% Development of MHSP	100% Council Approved MHSP	100% Council Approved MHSP	Implementation of MHS	Software installed	100% review	100% review

T 3.18.3

EMPLOYEES: ENVIRONMENTAL HEALTH (T.3.19.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	13	13		0		0.00
T4-T6	5	4		1		20.00
T7-T9	7	7		0		0.00
T10-T12	23	23		0		0.00
T13-T15	6	6		0		0.00
T16-T18	1	1		0		0.00
T19-T20	0	0		0		
TOTAL	55	54		1		1.82

T.3.18.4

Financial Performance 2013/2014 Health Inspection and Etc					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 754			1 288	100%
Expenditure:					
Employees	12 042	13 356	14 547	14 730	9%
Repairs and Maintenance	59	64	64	51	-27%
Other	2 480	2 963	3 782	3 716	20%
Total Operational Expenditure	14 581	16 383	18 393	18 496	11%
Net Operational Expenditure	12 827	16 383	18 393	17 209	5%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.18.5					

Capital Expenditure 2013/2014: Health Inspection and Etc					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	973 449	495 449	100%	
Replacement of CPU and Monitor - A12/122	0	10	10	100%	10
Replacement of CPU and Monitor - A12/126	0	12	0	0%	12
Municipal Health Services - I.T & Database Development	0	600	384	100%	600
Automation of Air Quality Monitoring Stations	0	250	0	0%	250
Vehicle Replacement - claim number M11/157	0	101	101	100%	101
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.18.6					

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS OVERALL:

There are two (2) operational priority projects, namely the development and implementation of the Municipal Health Services Plan and the implementation of the Air Quality Service Plan. Two programmes from these above-mentioned priority projects will be implemented in each financial year going forward.

T 3.18.7

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Safety and Security in Buffalo City operates as the Department of Public Safety and consists of:

Law Enforcement

Traffic Services

Fire & Rescue Services

Disaster Management

T 3.19

3.19 POLICE

This section is divided into Traffic Services and Law Enforcement.

INTRODUCTION TO TRAFFIC SERVICES

Traffic Services operate out of offices in East London and King Williams Town, which include the following services:

- ❖ Traffic & Law Enforcement section
- ❖ DLTC – East London, Gonubie and King Williams Town (Zwelitsha)
- ❖ VTS- East London, Gonubie and King Williams Town
- ❖ RA- Vehicle Registrations- East London, Gonubie and King Williams Town
- ❖ Parking Meter Management
- ❖ Road Markings/Signage

The Traffic Services team covers the majority of the BCMM area of jurisdiction, albeit in a limited capacity. Traffic Enforcement and Policing are visible in Mdantsane (Midland), with the department having two dedicated vehicles patrolling this suburb. Whilst progress has been made in terms of the extension of services and facilities, Traffic Services remain primarily focused in the urban areas. Funding for a new learner's licence testing facility in Mdantsane has been secured, and it is in its completion stage. This will enhance service delivery in the midland area.

The high rate of vehicle accidents on the City's roads continues to claim countless lives and place a heavy burden on emergency services resources. The Department's objectives are to reduce the vehicle accident rate on the City's roads by ensuring that resources are directed towards: national road safety strategies, including the Arrive Alive campaign; a no-nonsense approach towards the general disregard for traffic rules and regulations especially by taxis; speed limit enforcement to be expanded, especially in high frequency accident locations and pedestrian risk areas; the assignment of speed cameras based on the most problematic accident locations; and increased visibility through peak hour patrols and regular roadblocks across the City to determine both driver and vehicle fitness.



T 3.19.1

Metropolitan Police Service Data (Traffic Services)					
	Details	2011/2012	2012/2013		2013/2014
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	11 959	4513	14 167	6276
2	Number of by-law infringements attended	8 287		6 269	

3	Number of Traffic officers in the field on an average day (Coastal and Inland)			87	87
4	Number of Traffic officers on duty on an average day (Coastal and Inland)			87	87
					<i>T 3.19.2</i>

Note - It is difficult to provide estimates for road traffic accidents and infringements, as these are beyond the Department's control.

Police Policy Objectives Taken From IDP (Traffic Services)										
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target	Actual	Target	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)	(x)
Service Objectives:										
<i>Provide a safe traffic environment in hot spot areas</i>	Reduce & prevent accidents within BCMM	1%	10%	1%	2%	46%	2%	46%	3%	4%
<i>To ensure an efficient & responsive traffic & law enforcement service within BCMM</i>	% Progress made towards the establishment & construction of the testing centre	10% planning phase	10% Planning phase completed	10% planning phase	30% Earthworks	0%	60% Construction Phase	100% completion of construction phase	80% Construction phase	100% Completion Phase
	Establish Traffic & Law Enforcement offices by upgrading existing Fire Station KWT	10% planning phase	10% Planning phase completed	10% planning phase	30% Construction Phase	0%	60% Construction Phase	Professional Planning team appointed to undertake design & layout of KWT Traffic Centre	60% Construction phase	80% Construction phase
<i>To ensure a safe and secure traffic environment within BCMM</i>	Number of measures implemented to enhance road safety		80		100	354	100	499	100	120

EMPLOYEE: TRAFFIC OFFICERS & WARDENS (T. 3.20.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	0	0		0		
T4-T6	32	32		0		0.00
T7-T9	56	49		7		12.50
T10-T12	0	0		0		
T13-T15	0	0		0		
T16-T18	0	0		0		
T19-T20	0	0		0		
TOTAL	88	81		7		7.95

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.19.4

HR TO COMPLETE

Financial Performance 2013/2014: Metropolitan Police Service Data (Traffic Services)					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	52 012	67 607	62 388	54 772	-23%
Expenditure:					
Other employees	52 142	63 283	63 869	60 455	-5%
Repairs and Maintenance	1 459	1 886	1 934	1 818	-4%
Other	17 829	19 514	19 472	16 004	-22%
Total Operational Expenditure	71 430	84 683	85 275	78 276	-8%
Net Operational Expenditure	19 418	17 077	22 887	23 504	27%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
<i>T 3.19.5</i>					

COMMENT ON THE PERFORMANCE OF TRAFFIC SERVICES OVERALL:

The following outlines the overall performance of Traffic Services during the period under review, providing a picture of key improvements during the period under review:

Number of traffic notices paid for - 2013/14 - R 5 675 199.09

Traffic notices issued for – 2012/2013 was 77,499 – this increased in 2013/14 to 115,145 notices, which is a 49% increase. The number of roadblocks increased from 427 in the 2012/13 financial year to 645 road blocks in 2013/14, which is a 57% improvement from 2012/13.

Measures to improve road safety: in 2012/13, 151 special programmes were undertaken; in 2013/14 this escalated to 448 special programmes 2013/14, which is 490% more than the previous year.

Conversions of driving licenses – has increased by 1% from 2012/13 to 2013/14.

2012/13 saw a 4.75% increase in the number of learner's license applications and an decrease of -5% in the issuing of learners' licences.

2131 more registration licenses and clearance certificates were issued in 2013/14 than the previous year, an increase of 1% more than the previous year.

The Traffic Safety Plan was approved - the implementation of which will assist in the reduction of accidents across the Metro.

The Mdantsane Testing Centre/Mdantsane Learners' License Centre funding has been secured, to the value of R 2 571 150.30m. The construction tender was awarded and contractor commenced work on 15 January 2014. The construction is estimated to be completed by 30 August 2014, with the finalisation of the project due at end of the 2014/15 financial year.

KWT Traffic Building – The Project Management Unit is busy with the architectural phase of the project. Meetings have been held between Traffic Management and the architects. Funding for the 2013/14 and 2014/15 financial years have been confirmed at R3 million per year, construction phase commencing in the 2014/15 financial year with the estimated completion date being the end of the 2015/16 financial year.

Capital Expenditure 2013/2014: Traffic Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 700	3,239	2,145	21%	
Vehicle Replacement - claim number M10/27	0	250	250	100%	250
KWT Traffic Building	0	0	0	0%	
Replacement of CPU & Monitor - A12/110	0	12	0	0%	12
Replacement of 3xCPU's & Monitor's - A12/54	0	25	25	100%	25
Replacement of V005 - FCX843EC - M13/02	0	145	0	0%	145
KWT Traffic Building	1 500	0	0	0%	
Mdantsane Testing Station - Equipment	200	200	151	-32%	200
Learners' Licence Centre - Mdantsane	0	799	0	0%	799
Learners' Licence Centre - Mdantsane	0	1 808	1 718 099	100%	1 808
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.19.6</i>

COMMENT ON THE PERFORMANCE OF LAW ENFORCEMENT SERVICES:

The Law Enforcement Department is committed to enforcing the law against those committing crimes and by-law offences.

The Crime Prevention Strategy adopted by Council will ensure that this strategy plays a critical role in defending the human dignity and safety of all residents and visitors to our city.

The Department has undertaken and effectively executed the following for the financial year under review:

The number of offenders arrested/apprehended for crimes such as theft, robbery, assault, shoplifting etc. has decreased to 53 arrests during the period under review.

The number of liquor outlets inspected decreased from 389 to 105 outlets.

Actions undertaken against illegal electricity connections increased from 25 743 actions carried out in the 2012/13 financial year to 54 971, which is 213.5% increase in 2013/14.

DIC (Drunk in charge) arrests/apprehensions increased by 8.3% from 2012/13.

BCMM saw an increase of 224% in the issue of permits to hold public marches, in terms of the Gatherings Act, since 2013/14. We had 46.

863 arrests were made of drunk and disorderly pedestrians in the 2013/14 financial year.

479 squatter inspections were undertaken in the 2013/14 financial year.

975 complaints about vagrants were attended to in the 2013/14 financial year.

11 614 cases of contravention of various by-laws were investigated in the 2013/14 financial year.

The completion of a Master Plan for the installation of CCTV cameras across the City is a bold move to address the issue of crime in hot spot areas, targeting economic hubs such as the Mdantsane Highway Taxi Rank, the CBD and the Beachfront.

The roll-out of CCTV cameras at Mdantsane Highway Taxi Rank has proven a useful tool in deterring crime and the next phase, being in the Eastern Beach/Esplanade area, will be completed within the early part of the 2014/2015 financial year.

The City also embarked on a process of reviewing existing City by-laws, policies and standard operating procedures to ensure that these are relevant to the changing environment.

The Liquor Trading Hours By-Law was promulgated on 17 December 2013. This by-law will regulate the hours of liquor trading outlets which will ultimately deter and reduce the anti-social behaviour caused by abuse of alcoholism in young and old.

Creating a safer and more secure environment for BCMM's residents, visitors and businesses is a key priority and a significant challenge for the Metro.

Metropolitan Police Service Data (Law Enforcement Services)					
	Details	2011/2012	2012/2013		2013/2014
		Actual No.	Estimate No.	Actual No.	Actual No.
1					
2	Number of by-law infringements attended to	8 287		6 269	11 614
3	Number of Law Enforcement officers in the field on an average day (Coastal and Inland)			32	32
4	Number of Law Enforcement officers on duty on an average day (Coastal and Inland)			32	32
					<i>T 3.20.2</i>

Police Policy Objectives Taken From IDP (Law Enforcement Services)									
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/2015	2015/2016
		Target	Actual	Target	Actual	Target	Actual	Target	
		(i)	(ii)	(iii)	(iv)	(v) (vi)	(vii)	(viii)	(ix)
Service Objectives:									
<i>To ensure a safe & secure environment for all BCMM communities</i>	Develop a Crime Prevention Strategy	Planning Phase	Planning phase comp	50%	100%	100%	100%	3%	4%
<i>Reduction & Prevention of crime incidents in BCMM</i>	Number of CCTV installed in hot spot areas	Planning phase	Planning phase completed	1 (system per area)	Tender awarded for consultants	1 (system per area)	1 system installed at Esplanade/Beachfront	1 (system per area)	1 (system per area)
	Establishment of Metro Police	Submit Application	Application signed by CM	Framework Plan	Application submitted to MEC	Establishment	Awaiting confirmation of date to submit application to SLLF for approval prior to resubmitting to MEC	-	-

Employees: Law Enforcement Officers					
Job Level	2011/2012	2012/2013			
Traffic	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Commander & Regional Commanders	2	2	2	0	0%
Other Law Enforcement officers					
0 - 3	22	21	21		0%
4 - 6	91	98	96	2	2%
7 - 9	86	95	88	7	7%
10 - 12	22	24	22	2	8%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	221	238	227	11	5%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.20.4

Financial Performance 2013/2014: Law Enforcement					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	15	19	19	12	-59%
Expenditure:					
Police Officers					
Other employees	52 024	48 224	49 371	62 539	23%
Repairs and Maintenance	286	343	585	442	23%
Other	2 665	3 163	3 252	2 945	-7%
Total Operational Expenditure	54 974	51 730	53 208	65 927	22%
Net Operational Expenditure	54 960	51 711	53 189	65 914	22%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.20.5

Capital Expenditure 2013/2014: Law Enforcement					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	550	2 111	908	39%	
Closed Circuit Television Network - CCTV	500	500	-	0%	500
Closed Circuit Television Network - CCTV Beachfront	0	1 561	865	100%	1 561
Fire Arms - Traffic and Law Enforcement	50	50	43	-16%	50
Project D				0%	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.20.6

3.20 FIRE

INTRODUCTION TO FIRE SERVICES

Buffalo City Metropolitan Municipality is one of two local authorities in the Eastern Cape which operates a Hazmat Unit and a Water Rescue Unit. The training section of the Fire and Rescue Services is internationally accredited and offers various fire-related training courses to both internal and external candidates. The services offered by the Fire and Rescue Services are:-

The suppression of fires, risk assessments, and attention to all incidents;

Fire Prevention: including - safety building inspections, approved plans, awareness campaigns, evacuation drills and inspections on taverns in conjunction with SAPS and Disaster Management. This section attends to all pre-planning meetings of the events and ensures safety during the events.

Fire-related training: During the period under review, the Unit provided a Basic Fire Fighting Course to individuals and people from various companies e.g. 45 candidates from SAPS, 20 from BCMM and 59 from various companies. They trained 15 candidates from Amathole District Municipality and 3 candidates from East London Airport on Fire Fighter 1 and Hazmat Awareness; 10 from ADM and 1 from Airport on Fire Fighter 2 and Hazmat Operations; and provided additional training to BCMM fire fighters. The Unit also sent Fire Prevention Officers to attend Fire Safety Strategies Course and Advanced Fire Prevention Course.

Fire Stations are located in East London at Fleet Street, Dunoon Road (Greenfields) and Western Avenue (Vincent). There are also fire stations in Mdantsane, King Williams Town and Dimbaza. The section is currently planning to build fire stations in rural areas.

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

T 3.20.1

Metropolitan Fire Service Data					
	Details	2012/2013	2013/2014		2014/2015
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	2 128		2 239	
2	Total of other incidents attended in the year	266		175	
3	Average turnout time - urban areas	12min		12min	
4	Average turnout time - rural areas	25min		25min	
5	Fire fighters in post at year end	135		126	
6	Total fire appliances at year end	30		27	
7	Average number of appliance off the road during the year	5		5	

T 3.20.2

Fire Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/2012		2012/2013			Year 2013/2014		Year 2014/2015	Year 2015/2016
		Target	Actual	Target		Actual	Target	Actual		
Service Indicators										
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)	(x)
Service Objective: To deliver sustainable infrastructure that supports social and economic development										
<i>Provide and efficient & responsive Fire & rescue facilities to all BCMM communities</i>	No. of Fires Stations built	Planning	Planning complete for KWT Fire Station	Planning	1 (complete KWT) & start Berlin process	100% completed KWT Fire Station. Consultation with Land Admin for Berlin in process	1 (complete KWT) & start Berlin process	KWT Fire Station completed. Planning phase for new fire station started	1 Berlin	1 Berlin
	No. of fire engines purchased	1 Fire Engine	1 Fire Engine delivered	1 Fire Engine	1 Fire Engine	1 Fire Engine delivered	1 Fire Engine	1 Fire Engine	1 Fire Engine	1 Fire Engine
<i>T 3.20.3</i>										

EMPLOYEES: FIRE SERVICES (T.3.21.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	12	10		2		16.67
T4-T6	108	100		8		7.41
T7-T9	49	42		7		14.29
T10-T12	11	9		2		18.18
T13-T15	6	6		0		0.00
T16-T18	1	1		0		0.00
T19-T20	1	1		0		0.00
TOTAL	188	169		19		10.11
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>						

Financial Performance 2013/2014: Fire Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	68 584	68 969	70 457	75 787	9%
Expenditure:					
Fire fighters					
Other employees	41 357	46 200	46 233	45 671	-1%
Repairs and Maintenance	991	1 532	2 032	1 394	-10%
Other	14 517	27 802	27 786	15 727	-77%
Total Operational Expenditure	56 864	75 534	76 051	62 792	-20%
Net Operational Expenditure	(11 719)	6 564	5 594	(12 995)	151%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.20.5					

Capital Expenditure 2013/2014: Fire Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	500	5 808	4 949	90%	
KWT Fire Station	-	4 204	3 946	100%	4,204
Construction of New Fire Station	500	98	30	-1 567%	10 500
Replacement of V3030 & V3018 - M12/203&M12/233	-	532	-	0%	532
Fire Engine -M11/43	-	973	973	100%	10 000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.20.6					

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

During the period under review, the Fire Department completed the construction of the KWT Fire Station, which will improve the speed and efficiency of responses in the KWT region. This was made possible by a capital budget of R4 299 869,00

The planning phase for a new Fire Station in Berlin has started with the planning phase being undertaken.

An additional Urban Rescue Vehicle for emergency purposes was purchased.

Fire services responded to 2 239 fire related calls, conducted 88 fire awareness safety campaigns, undertook 200 training sessions and approved 516 special plans in the 2013/2014 financial year.

URBAN RESCUE VEHICLE



KING WILLIAMS TOWN FIRE STATION



3.21 OTHER (DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The Disaster Management Centre is responsible for the implementation of an integrated multi-sectoral and multi-disciplinary approach to assessing and managing disaster risk and for the co-ordination of post disaster response and recovery. Disaster Management became a function of the Buffalo City Metropolitan Municipality in May 2011.

The following key programmes were undertaken in 2013/14:

Council approval of BCMM Disaster Risk Management Policy Framework and Implementation Plan on 26 February 2014.

Disaster Risk Assessment and Reduction in new developments and land use changes.

Safety at Events Planning and Management in terms of Safety at Sports and Recreational Events Act.

Co-ordination of relief to people affected by floods, fires and other emergencies.

T 3.21.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Relief provided to affected persons in informal areas as a result of fire:

Fires	187
Structures	622 informal and 27 formal
Affected persons	1920

Information received from Councillors relating to loss and damage is forwarded to the South African Social Security Agency, Buffalo City Metropolitan Municipality, Human Settlements Department, Roads and Stormwater Department and South African Red Cross as appropriate.

In addition, 290 events safety planning meetings were attended. Disaster Management was present in the Venue Operations Centre at 46 events and conducted inspections at a further 15 events.

T 3.21.2

Disaster Management, Animal Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To build a safe & resilient city through Disaster Management									
To build a safe & resilient city through Disaster Management	Approval of the Disaster Risk Management Policy Framework Implementation & Budget Plan	Council Approval	Submitted to Portfolio and Mayoral Committees	Council Approval	Council Approval	Approved by Council on 26/2/2014	Implementation	Implementation	Implementation

T 3.21.3

EMPLOYEE:DISASTER MANAGEMENT & ANIMAL (T 3.22.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	0	0		0		
T4-T6	3	3		0		0,00
T7-T9	1	1		0		0,00
T10-T12	2	1		1		50,00
T13-T15	0	0		0		
T16-T18	1	1		0		0,00
T19-T20	0	0		0		
TOTAL	7	6		1		14,29

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Financial Performance 2013/2014: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	1 489	-	1 901	1 668	100%	
Repairs and Maintenance	26	-	45	16	100%	
Other	957	-	1 311	1 042	100%	
Total Operational Expenditure	2 472	-	3 256	2 727	100%	
Net Operational Expenditure	2 472	-	3 256	2 727	100%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.21.5

Capital Expenditure 2013/2014: Disaster Management, Animal Control, Control of Public Nuisances, Etc						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	0%		
	-	-	-	0%		

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.21.6

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The Disaster Risk Management Policy Framework was adopted by Council on 26 February 2014.

A ward forum meeting was held on 12 June 2014, to re-establish this structure.

An inaugural meeting of the Post Disaster Technical Task Team was held on 30 June 2014.

Operating Expenditure is lower than budget owing to a staff vacancy and reduced output as a result of reduced capacity.

The following challenges had a negative impact upon BCMM's ability to perform its Disaster Management function:

Disaster Management remains largely reactive due to the limited capacity of the centre; and

Risk Reduction is undertaken on an *ad hoc* basis as requests are received. BCMM's response is based on the availability of resources at the time.

T 3.21.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Amenities Division provides and maintains sports and recreational facilities to the public. Two key projects were undertaken in this regard in 2012/13, namely: the re-development of Mdantsane NU2 Swimming Pool and the upgrading of Waterworld

T 3.22

3.22 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The following user statistics reflect the generally good usage which was made of sports and recreation facilities across the Metro in 2013/14:

Number of Resort Chalets bookings	936	T3.22.1
Number of Resort Caravan Park bookings	1 059	
Number of Aquarium Tickets sold and boat registrations	22 935	
Number of Pools Tickets sold	473 150	
Number of Zoo Tickets sold	34 942	
Number of Beaches Tickets sold	375 809.5	

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014			2014/2015	2015/2016	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To provide adequate amenities to all BCMM communities									
<i>To improve and upgrade amenities so that they service the education, conservation, sport and recreation needs of the community</i>	Upgrading of sports fields, swimming pools, aquarium and Esplanade (Amenities)	2 Amenities upgraded	Two (drainage system at Marine Glen installed and Upgrading of Zoo completed)	Two (drainage system at Marine Glen installed and Upgrading of Zoo completed)	11 Amenities to be upgraded	Nil	11 Amenities upgraded	4 Amenities Upgraded	Nil
T 3.22.2									

EMPLOYEE: AMENITIES (T. 3.22.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T03	193	166		27		13,99
T4-T6	56	54		2		3,57
T7-T9	25	24		1		4,00
T10-T12	7	6		1		14,29
T13-T15	3	2		1		33,33
T16-T18	1	1		0		0,00
T19-T20	0	0		0		
TOTAL	285	253		32		11,23
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>						

Financial Performance 2013/2014 Sport and Recreation						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	3 858	4 655	4 655	4 976	6%	
Expenditure:						
Employees	45 996	42 765	42 833	54 995	22%	
Repairs and Maintenance	11 343	2 958	2 958	13 306	78%	
Other	14 126	16 240	17 932	15 827	-3%	
Total Operational Expenditure	71 465	61 963	63 724	84 128	26%	
Net Operational Expenditure	67 607	57 307	59 069	79 153	28%	
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between</i></p>						T 3.22.4

Financial Performance 2013/2014 Sport and Recreation					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<i>the Actual and Original Budget by the Actual.</i>					

Capital Expenditure 2013/2014: Sport and Recreation					
					R' 000
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	25 000	12 561	2 346	-965%	
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	5 000	-	0	-15 624 999	40 000
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld		132	116	1	
Upgrading of Needs Camp Sports field	2 500	546	236	-9,601571322	2 500
Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields	3 500	372	76	(45,22)	3 500
Renovation of NU1 Caretakers House and Change rooms	1 000	1	-	0%	1 000
Upgrading of Dimbaza and Zwelitsha Stadium	4 000	0	-	0%	4 000
Upgrading of Floodlights at Victoria Grounds, Bisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	5 000	9	8	-637,7947731	5 000
Sports Equipment Coastal, Midlands and Inland	1 000	3	-	0%	1 000
Upgrading of Gonubie Resort and Purchase of Equipment	3 000	1 613	850	(2.53)	3 000
Completion and Upgrading of 2010 Stadium	-	9 860	1 046	100%	9 860
Aquarium		21	12	100%	21
Replacement of TV- Chalet A3, Gonubie - A13/47		3	3	100%	3
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.22.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The tender for the redevelopment of Mdantsane NU2 swimming pools and the upgrading of the Waterworld complex was advertised and closed in 27 November 2012. The tender was awaiting Supply Chain Management (BEC) approval as of June 2013.

T 3.22.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.23 EXECUTIVE AND COUNCIL

This component focuses on the Executive Office, including the Executive Mayor, councillors and the City Manager.

INTRODUCTION TO EXECUTIVE AND COUNCIL

The focus over the past years has been on delivering basic social needs and housing. In spite of the remaining backlogs, major strides have been made in this regard. However, there still remains a huge challenge in terms of ensuring that the Institution does not just deliver houses and services, but creates integrated and sustainable settlements.

During the 2013/14 IDP review, one of the key strategic objectives of the Institution has been *“to deliver sustainable infrastructure which supports social and economic development”*. Priority has been on the upgrading of sewer treatment works, electrification and road maintenance, all to meet the needs of the expanding human settlements. The projects below are key infrastructure projects which were implemented in during 2012/13 FY in response to the above objective.

Key Projects	Original Budget	Adjustment Budget	Expenditure
Electrification	30 000	30 ,000	27 024
Quinera Treatment Works		31 719	29 453
Mdantsane Roads	60 000	60 000	47 629
BCMM Roads Upgrade	30 000	30 000	20 471
Gonubie Main Road	15 000	45 000	44 885

T 3.23.1

EMPLOYEE: EXECUTIVE SUPPORT (T 3.24.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	12	12		0		0,00
T4-T6	48	42		6		12,50
T7-T9	22	22		0		0,00
T10-T12	16	12		4		25,00
T13-T15	4	4		0		0,00
T16-T18	3	2		1		33,33
T19-T20	0	0		0		
TOTAL	105	94		11		10,48

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Note: T3.23.4 includes the GIS and the SPU offices

Financial Performance 2013/2014: The Executive and Council					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget

Financial Performance 2013/2014: The Executive and Council					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4 400	38 373	20 682	21 387	-79%
Expenditure:					
Employees	44 411	52 832	56 678	63 497	17%
Repairs and Maintenance	1 640	2 500	2 500	1 249	-100%
Other	140 397	180 326	189 724	162 922	-11%
Total Operational Expenditure	186 449	235 658	248 902	227 668	-4%
Net Operational Expenditure	182 048	197 285	228 220	206 281	4%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.23.5					

Capital Expenditure 2013/2014: The Executive and Council					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 750	8 245	1 567	-12%	
Councillors Office Accommodation	1 000	3 000	-	0%	3 000
Office Furniture - Councillors	500	500	463	-8%	500
Replacement of Ipad - S. Dunjana - A13/102		11	11	100%	11
Replacement of Laptop - Cllr Barnard - A13/06		8	8	100%	8
Replacement of Laptop - Cllr Green - A12/129		8	8	100%	8
Replacement of Laptop - Cllr Mgezi - A13/65		26	9	100%	26
Replacement of CPU and Monitor - A12/128		10	10	100%	10
Replacement of 2xCPU's and Monitors - A12/130		20	20	100%	20
Office Furniture - Councillors	-	1 367	74	100%	1 367
Back-up Generator - City Hall	-	1 500	7	100%	1 500
Garcia Flats Fencing	-	459	-	0%	459
Replacement of Video Camera, Accessories & PRO - A13/95		55	-	0%	55
MPAC	-	300	79	100%	300
Office Furniture	250	250	171	-46%	250
Replacement of Laptop - A13/48		12	12	100%	12
EPMO Unit		708	695	100%	708
Replacement of CPU -A13/77		10	-	0%	10
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.23.6					

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The following measures were undertaken to improve performance:

Institutional Arrangements

The Enterprise Project Management Office was established in November 2012 for the purpose of enhancing project governance, project planning, project pipelining, monitoring and reporting.

Supply Chain Management

The Bid Committees System of the Metro was reviewed and restructured and an appropriate delegation system developed, which started in March 2013;

Since March, the number of tenders awarded increased significantly, which increased spending by 50% by the end June 2013.

Project Management

The Metro introduced the following Project Management systems:

Project Tracker

E-Procurement

Electronic Document Management System

BCMM embarked on a process of multi-year budgeting in order to ensure realistic utilization of the budget within each financial year.

T 3.23.7

3.24 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

T 3.24.1

Revenue Management

During the financial year, a Revenue Enhancement Strategy (RES) was developed and implementation was initiated. Key focus areas in the RES include:

Updating and correcting billing data for each account holder;

Enhancing business processes so as to ensure that improvements to existing properties are valued and that billing records are updated accordingly;

Regular and accurate water and electricity meter readings, so that the correct consumption can be billed;

The minimisation of meter reading estimates

The timeous resolution of billing-related queries

The enforcement of debt collection action

Obtaining customer-related data through new service agreements.

Consolidated Billing

During the financial year, a concerted effort was made to ensure that all meters were read and billed accordingly. The department focused on billing completeness and accuracy. Additional resources were put in place to focus on meter reading, meter exception auditing and accounts processing in order to increase the accuracy of meters read and accounts produced. Meter Reading related to unread meters improved by 87%. Clean up of customer data was also undertaken, specifically to emailing accounts to customers. A Query Resolution Centre was established to deal with all billing account queries. Work also commenced on the development of the new billing statement, for implementation in 2014/15.

The Billing accounts register was reviewed during the financial year to ensure that all applicable services were charged to the accounts. This also increased revenue due to the Municipality.

Counter Services

The following projects were undertaken during the Financial Year:

Updating of the Service Agreement (rates and services) project

Registration/verification of existing indigent consumers.
Measures taken to improve performance.

As part of the Integrated Development Plan two deliverables were identified:

To revise the existing Service Agreement (SA) document and ensure that there is an SA between BCMM and its customers. For the current financial year, 50,000 service agreements were targeted for completion. In total, approximately 159,000 SA's are required.

To validate the Indigent Register that is in operation

It was determined that both these projects could be performed concurrently when fieldworkers are deployed to interact with consumers. Fieldworkers have been decentralised according to areas, to ensure quicker completion and collection of the required information on the service agreements. As envisaged, 28 fieldworkers and 10 data capturers were required to perform tasks for the two projects. It was envisaged that the existing 8 data capturers employed by Debt Management would be utilised to update the information recorded in the system. The infrastructure and information technology resources to support the data capturers have been improved. The two projects are managed from within the Revenue Management Department.

Valuation and Rates

Priorities and impact made during 2013/14

A General Valuation (GV2013) was conducted of all properties within the boundaries of BCMM.

All objections to the General Valuation were attended to during this financial year.

Implementation date of the General Valuation was 1 July 2014 and the target date was met.

Two supplementary valuations relating to the old GV2008 were conducted during 2013/14 financial year, and were implemented on 1 December 2013 and 1 June 2014.

Debt Management

The priorities of the Department were to increase the collection of debt and to reduce the debt book. Due to the continued efforts of the Debt Management Department, BCMM maintained a healthy cash flow during the year. The following highlights are noted:

The Collection Ratio targets were met;

Courtesy SMS messages were sent to consumers prior to the due date reminding them of payment due by due date, which had a positive impact on the collections;

Letters were issued to consumers prior to the blocking or disconnection of services, which had a positive impact on the collections;
Debt collection actions in the form of disconnections and blocking of electricity were increased and had a positive impact on collection;

Write-offs to the total value of R120 024 176 as approved by Council, were processed, which resulted in the reduction of the debt book.

Measures taken to improve performance

Continued Implementation of the Revenue Enhancement Strategy, specifically to enforce the debt collection action.

Continued Implementation of the expanded Debt Management Operations.

Continued Implementation of the Outbound Call Centre Function with the function of incoming calls added.

Stricter enforcement of the Credit Control Policy and the reviewing of the Credit Control, Indigent Support and Rates policies and by-laws.

Increased disconnection of electricity meters and blocking of prepayment meters.

Continuous synchronization of the prepayment meters on the prepayment system to the financial system.

Analysis of returned mail resulting in rectification of postal addresses and a reduction in returned mail.

Updating of consumer data, to ensure that credit control action in the form of telephone calls, SMS notification and letters are successful.

Inspection of electricity meters to prevent and minimise tampering.

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	2012/2013 (2012/13)		2013/2014 (2013/14)			2014/2015 (2014/15)	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	R584 335	85,93%	R684 563	R684 563	84,47%	R801 965	Not Available
Electricity - B	Combined	Combined	Combined	Combined	Combined	0	Not Available
Electricity - C	926 698	88,32%	R1 196 161	R1 196 161	74,28%	R1 543 885	Not Available
Water - B	Combined	Combined	Combined	Combined	Combined	0	Not Available
Water - C	R301 658	71,62%	R420 197	R420 197	60,08%	R585 292	Not Available
Sanitation	R242 029	74,39%	R301 491	R301 491	66,46%	R375 537	Not Available
Refuse	R208 660	62,12%	R262 424	R262 424	54,55%	R330 024	Not Available
Other	R116 613	55,36%	R95 659	R95 659	229,76%	R121 639	Not Available

B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

T 3.24.2

EMPLOYEE: FINANCE SERVICES (T 3.25.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	63	57		6		9.52
T4-T6	333	262		88		26.43
T7-T9	100	88		24		24.00
T10-T12	42	39		4		9.52
T13-T15	5	5		0		0.00
T16-T18	2	0		2		100.00
T19-T20	2	0		2		100.00
TOTAL	547	451		126		23.03

*Totals should equate to those included in the Chapter 4 total employees schedule. Employees and posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustment budget. Full time equivalents are calculated by taking the total number of working days lost (excluded weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.24.4

Financial Performance 2013/2014: Financial Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 521 892	1 532 878	1 562 469	1 694 658	10%
Expenditure:					

Financial Performance 2013/2014: Financial Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Employees	143 427	141 397	139800	161 343	12%
Repairs and Maintenance	1 579	2 323	2 489	1 823	-27%
Other	159 711	223 127	221 989	302 501	26%
Total Operational Expenditure	304 717	366 847	364 278	465 667	21%
Net Operational Expenditure	(1 217 175)	(1 166 031)	(1 198 191)	(1 228 991)	5%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.24.5					

Capital Expenditure 2013/2014: Financial Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	400	692	624	36%	
Office Furniture - Revenue	400	500	441	9%	550
Replacement of CPU & Monitor - A12/92		10	10	100%	10
Replacement of Laptop - H. Els - A13/84		13	13	100%	13
Replacement of Laptop - A13/05		8	8	100%	8
Replacement of Laptop - A13/57		26	26	100%	26
Office Equipment	-	50	50	100%	50
Office Equipment	-	86	77	100%	86
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.24.6					

3.25 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Department falls under the Directorate of Corporate Services and performs the following human resource support functions to line management:

- Organisational development
- Payroll and benefits administrators
- Recruitment and selection of staff
- Employee relations management
- Talent management
- Staff development
- Occupational health and safety
- Employee wellness
- Employee performance management

BCMM has encountered challenges in the following areas during the financial year 2012/13:

Recruitment could not be actioned for all vacant posts as BCMM is undergoing an organisational restructuring process. Line management has, however, identified critical service delivery posts and recruitment has been actioned for such identified posts.

Disciplinary management is a challenge in that hearings are not being finalised timeously as per the Disciplinary Code. This is caused by a variety of factors inclusive of the unrealistic time-limits specified in the disciplinary code. In order to address this, an Employee Relations Improvement Project is being initiated, whereby additional capacity is being provided to the Labour Relations Section with a view to finalising all outstanding disciplinary hearings.

T 3.25.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The Human Resources Department provides human resources support services to Council and all line departments in BCMM. HR thus services 100 Councillors and 5,000 staff members.

T 3.25.2

EMPLOYEE: HR EXCLUDING ICT (T 3.25.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	14	14		0		0.00
T4-T6	68	63		5		7.35
T7-T9	24	17		7		29.17
T10-T12	30	23		7		23.33
T13-T15	9	9		0		0.00
T16-T18	5	3		2		40.00
T19-T20	2	2		0		0.00
TOTAL	152	131		21		13.82

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

Financial Performance 2013/2014: Human Resource Services						R'000
Details	2012/2013	2013/2014				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	5 155	8 495	9 575	6 741	-26%	
Expenditure:						
Employees	39 220	67 613	50 713	43 985	-54%	
Repairs and Maintenance	380	470	470	105	-347%	
Other	32 911	43 149	41 077	32 090	-34%	
Total Operational Expenditure	72 511	111 231	92 260	76 180	-46%	
Net Operational Expenditure	67 356	102 736	82 685	69 439	-48%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.25.5

Capital Expenditure 2013/2014: Human Resource Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	

Capital Expenditure 2013/2014: Human Resource Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	84	2 901	2 256	96%	
Office Furniture - Corporate Services		300	-	0%	300
Replacement of CPU - A12/82		7	-	0%	7
Replacement of Laptop - S. Mbuyazwe - A13/63		12	12	100%	12
Replacement of Laptop - B. Goniwe - A13/79		13	13	100%	13
Replacement of Laptop - V. Forosi - A13/78		15	-	0%	15
Electronic Attendance Control System	-	2 200	1 911	100%	2,200
Extensions to Employee Wellness Centre	-	250	239	100%	250
Employee Relations Improvement Programme - Equipment and Furniture	84	84	64	-31%	84
Recording System	-	20	17	100%	20
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.25.6</i>

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The primary project for 2012/13 was the electronic attendance control financial system.

Owing to the high rate of absenteeism and excessive overtime claimed by BCMM staff, Council resolved that stricter controls should be introduced to curb this abnormal practice. Both the Internal Auditor and Auditor General have raised concerns regarding absenteeism and overtime at BCMM. The Biometric Electronic Attendance Control System is to address the following:

Absenteeism in the workplace.

Monitoring of overtime.

Physical security in the buildings.

T 3.25.7

3.26 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services and Geographical Information Systems (GIS).

INTRODUCTION - GEOGRAPHIC INFORMATION SYSTEMS (GIS) SERVICES

Geographical Information Systems (GIS) is interdependent on adequate hardware and networks provided by the ICT department. As the GIS system is accessible to the metropolitan users, uptime is critical in the provision of real-time, accurate, spatially-related data. Currently the GIS system operates on a SQL server (2008) platform using ESRI ArcGIS for desktop, web applications, extensions and database management. The GIS core application includes GISTEXT which was accessed by 298 users during the 2012/2013 period, with a total of 109,363 logins and 247,213 hits on the GISTEXT intranet site. Spatial data is foundational to the management of assets, planning and analysis, operational awareness and field operations. Although not all departments have GIS capacity, the GIS unit has been incorporated into the ISDG programme whereby five GIS interns have been appointed to take part in the programme. The ISDG provides registration with the professional body (PLATO) and obtains mentoring and supervision within the GIS unit. All five GIS interns have been registered with PLATO as GIS Technicians-in-Training. They will provide the GIS professional capacity within the Metro to enhance service delivery.

INFORMATION MANAGEMENT AND TECHNOLOGY

The ICT division is responsible for providing information management and technological support. Key functions of the ICT division are:

The provision of all software application support to the Municipality.

The design of a management system and tool to track service delivery and customer satisfaction.

The sourcing and dissemination of information (research).

The implementation of sound IT governance principles and policies supported by the appropriate IT governance structures.

The provision and support of computer hardware and software to the municipality.

The setting up, support and improvement of the IT systems.

The development of an integrated IT plan and budgeting process.

The development and implementation of user allocation policies and all IT policies.

The development of a knowledge and process management system to support strategic planning and economic development.

The provision of support to customer call centres.

The provision of user education to staff and councillors.

The provision and upgrade of an informative and accessible interactive website.

The establishment and facilitation of community access to the municipality through interactive internet participation. . The provision of a help-desk.

The development and implementation of Council's information management and technology strategy.

T 3.26.1

SERVICE STATISTICS FOR ICT SERVICES

The ICT unit received 282 requests for:

Desktop/Laptops

Smart Tabs/Smart Phones

Network Access

Telephone

3G/Wi-fi

Printers/Scanners/Copiers/Fax

Applications

Technology

They responded to a total of 730 incidents, which related to challenges with:

Network

Desktop/Laptops

Electronic Mail

Applications

Storage

Data Recovery

Security

Printers

Telephones

Smart Tabs

ICT PROJECTS

The following ICT projects were undertaken during the period under review:

ICT Infrastructure Network – This included the improvement of the BCMM Network, in order to stabilise the data network with quality of services, and the upgrade of Wireless Network in order to improve efficiency.

ICT Disaster Recovery - Offsite Data storage for business continuity and ensuring secured BCMM data. ICT Disaster Recovery increases reliance on BCMM electronic data and minimising the risks of failures in supporting systems.

Enterprise Resource Planning - The Financial System was enhanced with centralised data. The system enables the Municipality to function promptly, which will improve the service delivery to the ratepayers. The municipality is able to focus on new business opportunities. This will also assist in improving access to information.

The following **ICT Systems Improvements** were undertaken:

Supply Chain Management System

Electronic Fuel Management System

Debt Management System
 Time Attendance Biometric System
 Antivirus/intrusion detection System
 Meter Reading System

T 3.26.2

ICT Policy Objectives Taken From IDP										
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2011/2012		2012/2013						
		Target	Actual	Target		Actual	Target			
		*Previous Year (2010/11)	2011/2012	2011/2012 *Previous Year	*Current Year	*Current Year	2013/14	2014/15	2015/16	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective – Good Governance										
Improve communication with BCMM communities & beyond	2012 Aerial Photography on the intranet				50% server upgrade	50%, server space upgraded and correction for the ESRI GRID files to be done by 17/07/2013	70% of systems implementation towards systems integration. 100% of Wireless upgrade WAN.			
T 3.26.3										

EMPLOYEE: ICT SERVICES (3.26.4)						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T3	3	3		0		0,00
T4-T6	14	10		4		28,57
T7-T9	6	5		1		16,67
T10-T12	16	11		5		31,25
T13-T15	1	1		0		0,00
T16-T18	1	0		1		100,00
T19-T20	1	1		0		0,00
TOTAL	42	31		11		26,19
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>						

Note: the GIS office is included in T3.24.4 and is not reflected here

Financial Performance 2013/2014: ICT Services					
					R'000
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	300 000	528 970	100%
Expenditure:					

Employees	10 457	13 133	13 129	12 363	-6%
Repairs and Maintenance	4 363	4 591	4 591	4 404	-4%
Other	10 840	15 622	20 010	13 407	-17%
Total Operational Expenditure	25 659	33 346	37 730	30 173	-11%
Net Operational Expenditure	25 659	33 346	37 430	29 644	-12%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					T 3.26.5

Capital Expenditure 2013/2014: ICT Services						R' 000
Capital Projects	2013/2014					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	7 700	38 829	29 057	74%		
Replacement of V761 - FCW805EC - M12/291		150	-	0%	400	
Purchase of Computer Equipment - Revenue Management	400	300	293	-36%	1 000	
Procurement of Pre-Payment Vending Machines	500	500	340	-47%	250	
Computer Equipment - Municipal Manager's Office	250	250	202	-24%	200	
Computer Equipment - Finance Interns (FMG)	200	200	94	-113%	13 000	
Procurement of Modules for Asset management , SCM Demand Management System, Stock Coding System, Debt Management System	5 250	5 000	4 796	-9%	13 000	
IT Infrastructure Network Upgrade	-	5 000	4 982	100%	6	
REPLACE OF APPLE IPAD 3 - A12/120		6	6	100%	8	
REPLACE OF LAPTOP - A12/102		8	8	100%	12	
REPLACE OF LAPTOP D. JIYA - A13/45		12	12	100%	13 288	
IT Systems - (Prepayment Vending System R2.5 million)	-	5 288	4 565	100%	12 461	
IT Infrastructure Network	-	4 461	4 237	100%	79	
Councillors' IT Requirements (laptops)	-	79	70	100%	1 478	
Disaster Recovery Centre - ICT	-	1 478	957	100%	748	
Pre-payment Vending Machines	-	748	615	100%	2 000	
Computer Equipment - BCMM	1,000	1 000	951	-5%	300	
Office Furniture and Equipment and Computers	100	100	23	-334%	300	
Duncan Village ICT Centre - DVRI		300	162	100%	200	
Purchase of Computer Equipment - DV ICT		200	172	100%	13 577	
IT Infrastructure Upgrade		13 577	6 423	100%	170	
Computers for New scm Staff and External Hard Drives		170	149	100%	1,000	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						
					T 3.26.6	

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The following ICT projects were undertaken:

ICT Systems Improvement – this project is aimed at improving systems within the organisation. Although delays were caused by procurement processes, the project is underway and to be finalized in the 2013/2014 Financial year.

IT Infrastructure Network – aims to improve the BCMM Network in order to stabilise the data network with quality of services and to upgrade the Wireless Network in order to improve efficiency. Delays were experienced with the procurement processes, however, the project is underway and to be finalized in the 2013/2014 Financial year.

Disaster Recovery Centre - This project, aimed at offsite Data storage for BCMM for business continuity and ensuring secured BCMM data, is 80% complete. The delays to finalise the project have been encountered in the engagement application process with the Host Site and Installation of the Wireless Link. The project will be finalised in the 2013/2014 financial year.

Computer Equipment for BCMM - replaced and /or upgraded BCMM user computers. Additional budget was required as the users' computers are old and cannot keep up with evolving technology.

3.27 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Property

The Buffalo City Metropolitan Municipality (BCMM) has a portfolio of approximately 1,900 buildings and 2,540 housing units, providing over 1,000,000 m² of accommodation.

These buildings are physical assets, which need to be properly maintained to ensure that they continue to function as efficiently and effectively as possible in supporting the delivery of a wide range of services. At the same time, the deterioration of buildings owing to the lack of refurbishment maintenance can lead to future financial burdens, pose health and safety, legal and other industrial relations issues and affect the delivery of services. Therefore, the maintenance of buildings is critical to the proper management of physical assets and the overall management of capital to achieve BCMM policy objectives and to meet Government requirements and provide a good environment for staff and other users of BCMM buildings.

The Building Maintenance Branch is mandated to undertake the day-to-day general maintenance of BCMM's buildings which is currently not about an overall Facilities Management function. Building Maintenance at present does not deal with formal Conditional Assessments of buildings or the remodelling, redevelopment, upgrading, or refurbishment of buildings, which is an architectural function.

The Building Maintenance function is currently being centralised, with some of the budgets having been centralised already. The Building Maintenance vote 0705 was centralised and was increased from R1, 6 million to R9 million. The Building Maintenance Branch is amalgamating with the Property Division to form the new Property Department. The migration of the Building Maintenance staff who are not centralised under the Building Maintenance Branch within other directorates will be actioned during the migration process.

The adopted organogram did not create a Facilities Management Directorate or Department as envisaged and reported on to the Corporate Services Standing Committee in 2012/2013 and has left the functions of Refurbishment and Assessment of Municipal Facilities under the Architectural Division in a separate Division to the Property and Building Maintenance Functions. The Facilities Assessment Section will be carrying out the identifying and assessing of distressed buildings to provide architectural planning and redevelopment, refurbishment where needed, costing and implementation of this function.

The Building Maintenance Branch achieved a 99.74 % expenditure of R 17 197 426,00 on the Repairs and Maintenance budgets on its cost centre on the operation budget. It managed to complete 2 878 maintenance requests on buildings and housing units within the BCMM area. The Branch also completed 3 347 inspections on the work completed. The statistics can be seen below in tables and in a visual graph format.

The Building Maintenance Branch has managed to complete all the above work with the following sections and staff shortages:-

Building Maintenance consists of (1) Manager, a Contracts Section being only staffed by four people, three workshops sections, Chislehurst (Coastal), MDT Zone 6 (Central) and King William Town (Inland) these sections are staffed by 27, 16, 0 people respectively, Administration Section staff served by four people with a total operational budget of R36 million for Building Maintenance with a building repairs and maintenance budget of R17.1 million

These functions are carried out with a fleet of internal municipal vehicles as follows: 6 at the Chislehurst workshop, 4 at the MDT workshop and one in the Contracts Section and a fleet of 8 hired vehicles.

In 2013/2014 on the old organogram, Building Maintenance had 14 vacant unfunded posts out of the 70 posts in total. In the organogram that was adopted by Council in December of 2013, the Property and Building Maintenance was amalgamated and 52 BMS staff were to be migrated under the new organogram. This left BMS with 122 vacant unfunded posts of the 174 posts in total on the new organogram.

Investigations into the centralisation of further Building Maintenance budgets in other Directorate were carried out and the CFO was informed of the necessary centralisation for the 2015/2016 financial year into the BMS cost centre.

The Branch has formulated in the 2013/2014 annual tender for Building Maintenance repairs on a Schedule of rates basis which will assist in the following within BCMM:-

1. The alleviation of Fraud
2. Speeding up the building maintenance times:-
 - a. Starting and completing of work
 - b. Increasing expenditure even though BMS is already renowned for close to 100% expenditure of the Operation Repairs and Maintenance budgets. It must be noted that 99.7% expenditure was achieved last financial year 2013/2014.

Repairs and Maintenance expenditure on the Building Maintenance votes for 2013/2014

BUILDING MAINTENANCE VOTES CONTROLLED BY BMS										01-Aug-14
No of Projects	Vote	Project Description / Description of Works Order	Actual Budget	Expenditure	Expenditure to date	Misallocation to be finalised by Finance and other departments	Total Expenditure & Committed	Total Diff Expenditure and Committed	Expenditure Plus commitment	Financial Year to be completed in
1	6150951450705	Building Maintenance minor repairs (Mat)	R 9 133 110.00	R 8 851 942	96.92%	R 277 023.97	R 9 128 965.99	R 4 144,01	99,95%	2013/2014
2	6150951450840	BMS Aircon repairs , Schindler lifts service contracts (P & CEC), Otis lifts service contracts (Buxton)	R 372 776.00	R 275 658	73.95%	R 74 581.25	R 350 239.02	R 22 536,98	93,95%	2013/2014
3	6150951451005	Housing Repairs fund	R 3 073 619.00	R 2 964 946	96.46%	R 108 187.00	R 3 073 132.58	R 486.42	99.98%	2013/2014
4	6150951451410	Building Maintenance repair fund	R 4 255 779.00	R 4 084 605.05	95.98%	R 169 036.96	R 4 253 642.01	R 2 136.99	99.95%	2013/2014

BUILDING MAINTENANCE VOTES CONTROLLED BY BMS

01-Aug-14

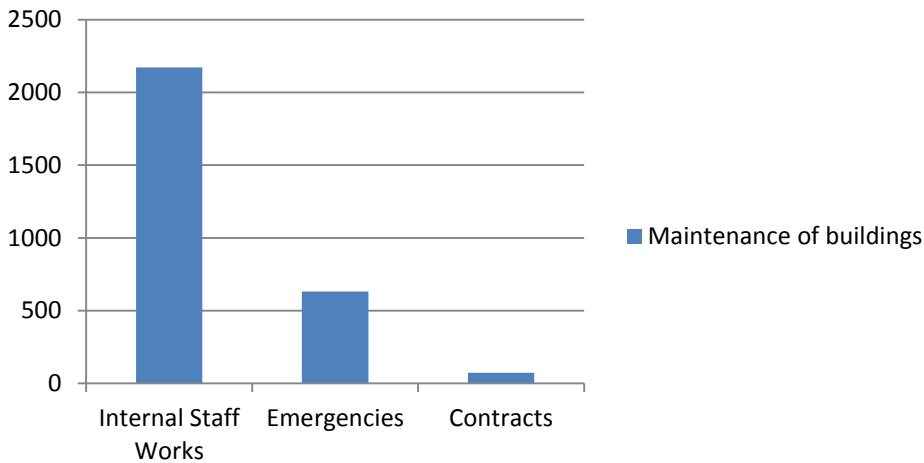
No of Projects	Vote	Project Description / Description of Works Order	Actual Budget	Expenditure	Expenditure to date	Misallocation to be finalised by Finance and other departments	Total Expenditure & Committed	Total Diff Expenditure and Committed	Expenditure Plus commitment	Financial Year to be completed in
5	6150951451425	Building Maintenance flats repairs (Mat)	R 362 142.00	R 286 174.06	79.02%	R 57 561.00	R 343 735.06	R 18 406.94	94.92%	2013/2014
		TOTAL	R 17 197 426.00	R 16 463 324.48	95.73%	R 686 390.18	R 17 149 714.66	R 47 711.34	99.72%	2013/2014

The targets met for 2013/2014 for the Coastal, Central and Inland Building Maintenance section works, Emergencies and quotations and the Informal's and Annual – Contracts Section works

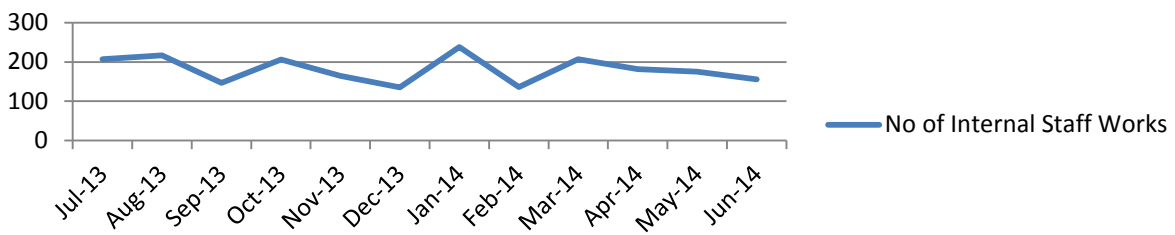
Month	No of Internal Staff Works	No of Emergencies and quotations Works done Externally (Contractors)	No of Contracts Section Works (Informal and Annual tenders)
Jul-13	207	92	1
Aug-13	217	65	9
Sep-13	147	56	7
Oct-13	206	64	8
Nov-13	165	55	10
Dec-13	135	43	13
Jan-14	238	96	11
Feb-14	136	57	5
Mar-14	207	6	4
Apr-14	182	22	2
May-14	175	17	2
Jun-14	156	60	2
Sub-totals	2171	633	74
Total			2 878

Graph showing the expenditure on repairs and maintenance on the votes for 2013/2014

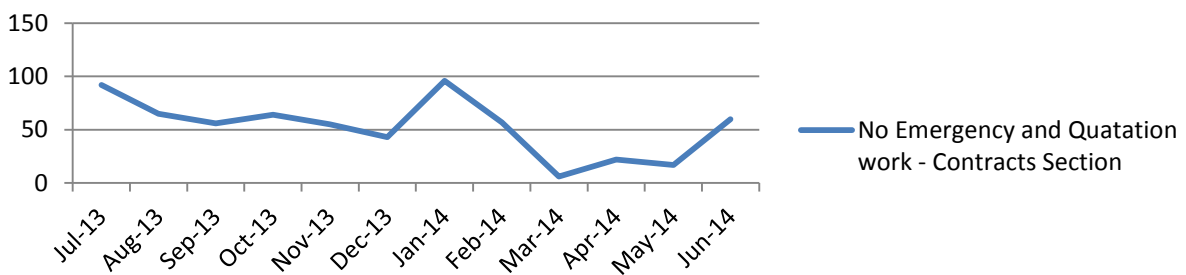
Maintenance of buildings



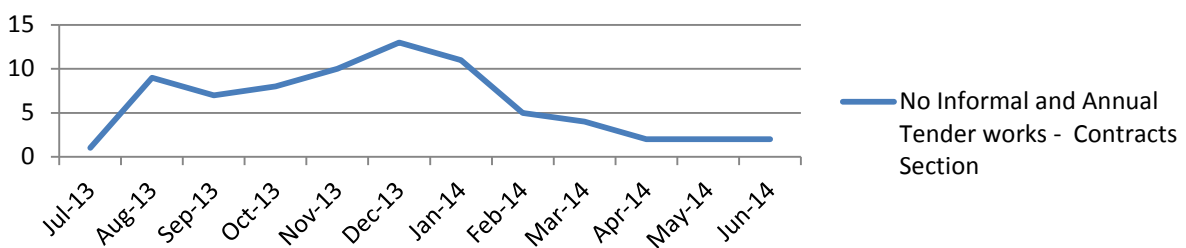
No of Internal Staff Works



No of Emergency and Quatations Works

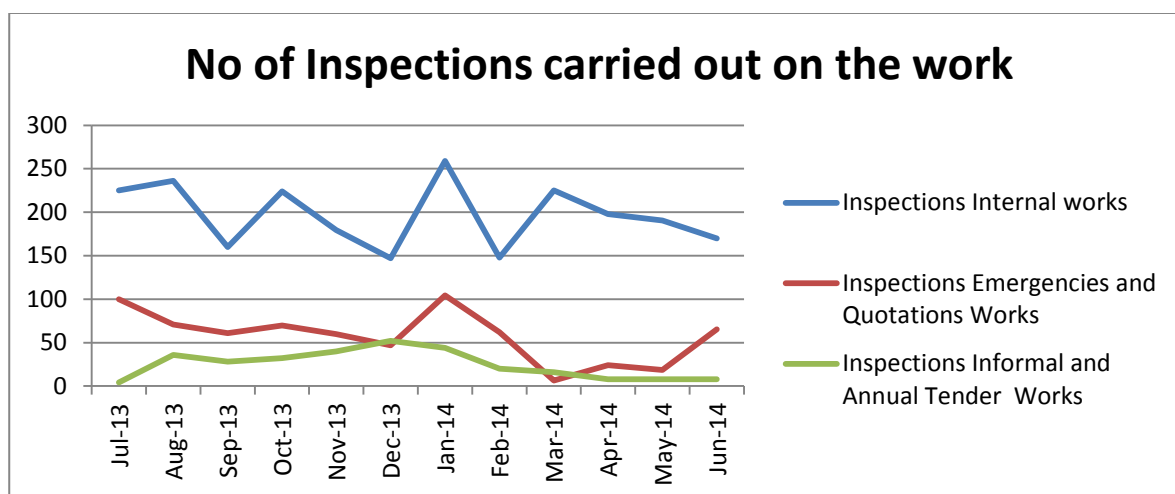


No of Informal and Annual Works



Targets for 2013/2014, all sections inspections carried

Month	Inspections Internal works	Inspections External Works	Inspections contracts section
Jul-13	225	100	4
Aug-13	236	71	36
Sep-13	160	61	28
Oct-13	224	70	32
Nov-13	180	60	40
Dec-13	147	47	52
Jan-14	259	104	44
Feb-14	148	62	20
Mar-14	225	7	16
Apr-14	198	24	8
May-14	190	18	8
Jun-14	170	65	8
Totals	2362	689	296



LEGAL

Legal Services' role seeks to provide strategic, effective and efficient legal advisory services to the Municipality, and to inclusively promote and enhance a risk management culture on a municipal-wide basis. As a strategic component of the institution, it is required to ensure that its processes align with and are responsive to the service delivery imperatives of the institution, whilst ensuring that the delivery programmes occur within the prescribed legal framework. The mandate of the Unit forms part of the broader compliance component of the Municipality and to this extent, it takes a leading role in ensuring that incidences of risk exposure are kept at manageable levels as far as possible. Its practitioners from part of the Public Sector Lawyers Forum in the Province and participate meaningfully in the establishment of a Code of Ethics for Public Sector Lawyers. Internal processes take into account best practice models drawn from networking experiences during these sessions and other interactive programmes. Its role therefore continues to grow progressively and is part of the dynamic development of the Metro. To meet its accountability requirements, the Department is required to report and make inputs into the annual reporting programme about its activities.

Measures taken to improve performance:

An increase in the staff complement is underway, with the new organogram for the CM's office having been approved. This will slowly be phased in once funding has been made available for the posts.

We are continuously striving to achieve a faster turnaround time in terms of responses to the departments and action for any matters that must be defended.

We seek to engage with the compliance section in order to manage any risks that might be identified and assist in implementing the action plans.

In 2011/2012, the department achieved a 100 % success rate in our litigation cases. In the 2011/12 financial year, the department dealt with 96 litigations and claims, and finalised 15 cases. The 2012/13 report had not been submitted to Council at the time of writing. However, preliminary figures suggest that the department dealt with 97 litigations and claims and finalised 26 cases.

T3.27.1

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014	2013-2014	2014-2015	
		Target	Actual	Target	Actual	Target	Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		2013-2014	2013-2014	2014-2015
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Improve performance, compliance, processes and systems - enhancement of performance of the institution									
Progress towards implementation of Risk, Fraud and Internal Audit Initiatives as evidenced by the formulation and implementation of mitigation strategies.	Top Management Minute adopting Risk Policy and Fraud Mitigation Strategy				Approval of Risk and Fraud Strategies.	Risk Management Framework and Fraud Mitigation Strategies adopted	Completion of Risk Assessment and implementation of selected initiatives from the Fraud Mitigation Strategy	Risk Assessment completed, and Fraud Hotline implemented as part of Fraud Mitigation Strategy	Revised Risk Assessment and implementation of further initiatives from the Fraud Mitigation Strategy
Internal Audit Reports issued	Completed Internal Audit Reports for tabling in Management Meeting.				12				

T 3.27.3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		9	8	1	11%
4 - 6		44	42	2	5%
7 - 9		5	3	2	40%
10 - 12		1	1	0	0%
13 - 15		3	2	1	33%
16 - 18		1	1	0	0%
19 - 20		0	0	0	#DIV/0!
Total		63	57	6	10%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.28.4

Capital Expenditure 2012/2013: Property; Legal; Risk Management and Procurement Services

R' 000

Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	9	7	100%	9
Laptop: B. A11/125	-	9	7	100%	9

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.27.6

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for 2013/2014

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
Develop an effective and efficient organisation structure to facilitate enhanced service delivery.	Revised and populated Metro Micro structure	Existing BCMM Macro and Micro structure	Approval of the Micro Structure and migration of staff to the new structure.	Commencement of migration of staff to revised organogram	The draft migration procedure has been consulted with top management and currently in consultation with the unions	Finalisation of migration of staff to revised organogram	Revised organogram	The draft procedure has been consulted with top management and currently in consultation with the unions. Reporting forms have been developed.		The consultation process at the LLF is taking longer than anticipated, and a workshop was also presented in this regard. Unions have refused to comment due to delay in HOD recruitment.	Consultation at the LLF is planned to be finalised during July 2014.
To achieve employment equity within BCMM	The number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved employment plan	24 female officials employed in the 3 highest levels of management in compliance with municipality's approved employment plan	Additional 4 to total of 28	1+2 target=3 [27]	1. Programme Manager - Development Planning	3+1 target=4 total 28	Signed appointment letter at the 3 highest levels of management by the incumbent	1 Appointment Programme Manager - LED (3+1 =4 Appointments)			
Provide an effective and efficient information and	The number of ICT business systems integrated	Non-integrated programmes	Acquisition & implementation of these systems	5% of systems integrated	0% of systems integrated. Venus enhancement has	10% of systems integrated	Snr management minutes confirming number of systems	CAMA system is live without integration. Debt Management		Infrastructure Network challenges to accommodate the	Have extended the go live date to the 01 Dec 2014.

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
communication Technology to BCMM Internal and External Customers					commenced and tested to allow the integration the following system: e - procurement, e - fuel, debt management, property valuations.		integrated.	nt system is live with old/current Venus interface. EProcurement is live without integration. EFuel is not live yet. Venus upgrade (SOLAR) is not live yet, at a testing phase.		new financial system platform which is the base of all integrations.	Service provider appointed another project manager and the project is still on schedule as per the new schedule. The project meetings sit weekly with all stakeholders.
	ICT Disaster Centre established	Partially implemented disaster recovery centre	Tested, fully operational disaster recovery centre	2 key staff members and technicians	2 key staff members have been trained.	Operational Disaster Recovery Centre as evidenced by first successful recovery test	Documented test results of Disaster Recovery Policy	Did not meet the target.		Finalisation of the paperwork of the access to the building of ELIDZ. The process of moving the equipment with the service provider.	The service provider is scheduled to move the equipment on the 02nd of July 2014. And thereafter the site shall be operational. The site should be operational by the 04th of July 2014.
Provide an effective and efficient information and communication Technology to BCMM Internal and External Customers	Increased uptime on telecommunications network.	BCMM buildings linked on radios	Connected Municipal Building on Fibre	Traffic / Mechanical workshop / Gompo / Law Enforcement connected on Fibre	Not achieved.	Beaconsteads Road Building connected on Fibre	Testing report	Not achieved the target.		No funds for the project.	Funds are available for the next financial year.
	All documents held by the Archives Dept for	2011 data captured	All documents held by the Archives Dept for	75%	75% (Council; Mayoral; BSC; BEC and BAC	100%	Print out from the EDMS reflecting percentage	100% (Council; Mayoral; BSC; BEC and BAC			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	the year 2010 captured into system.		the year 2010 captured into system.		2010 agenda and minutes captured into the EDMS system).		of the documents captured in the system	2010 agenda and minutes captured into the EDMS system).			
Develop an effective and efficient human capital to enhance service delivery	% of disciplinary cases concluded within the stipulated timeframe	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	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	75 % 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	Schedule of disciplinary cases reported and statistics of finalised cases within the specified target and reporting period. The statistics will be translated into percentage .	72% 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			
Develop an effective and efficient human capital to enhance service delivery	Number of pilot sites where electronic attendance system will be piloted	Manual System	12 pilot sites	Introduce and implement attendance monitoring system piloted sites	The electronic attendance control system has been installed in nine out twelve piloted sited.	Evaluation of the system based on the piloted sites	Installation certificates and photos	Proof of the installation of the first phase piloted sites is attached hereto. Leave and Attendance registers cannot be supplied yet as the system is still in the testing stage and will only be used at these sites after further consultation occurs		Installation has occurred at all of the first phase sites. Implementation will occur in the new financial year on a systematic basis per identified site. The delay has been due to the request from the unions for HR to first conduct road shows to	HR road shows are due to be completed by 11 July 2014. Further consultation will occur with the unions by 31 July 2014. Target date for implementation at the first identified sites in HR and Finance will be 1 August 2014 and the other

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
								with the unions		all employees before implementation can occur	sites will be implemented each month thereafter.
Develop an effective and efficient human capital to enhance service delivery	The percentage of the municipality's budget actually spent on implementing its workplace skills plan	1.52%	1.60%	0,96% of staff budget	0,77% of staff budget .18 (1st quarter)+.33 (2nd quarter) +.26 (third quarter)	1.60% of staff budget spent on training identified in the Workplace Skills Plan with variance of 5%	Budget expenditure drawn from the Venus financial system	1,592%			
	Reduction in the disabling injury frequency rate	2,50%	2%	2,50%	2,42%	2%	Employee Wellness Activity Report	2,37%		It's raised by the high number of accidents in June	Briefings with departments & training of Safety Exec. Com. on their roles & responsibilities.
KPA2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
To ensure a safe and secure environment within BCMM	% implementation of the crime prevention strategy and annual metro police plan	MEC Approval for establishment of metro police and a process plan	50% implementation of the crime prevention strategy and metro police plan	20	128 Crime Prevention operational activities carried out in 3rd Quarter. Meeting held 13th Jan 2014 between BCMM officials and Unions to provide updates on developments thus far regarding Establishment of BCMM	20	Operational Reports and Special Program Planning	(1) 167 Crime Prevention operational activities carried out in 3rd Quarter. (2) Awaiting date for SLLF meeting in which to do presentation on progress made thus far in the Establishment of a BCMM		MEC approval not granted due to additional consultation being required. Awaiting SLLF meeting date.	Presentation completed and submitted to Labour Relations. Meeting to be scheduled with LR to finalise content thereof and SLLF meeting date to be scheduled thereafter.

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
					Metro Police Service. Follow up meeting held 26th March 2014 to identify information required for presentation to SLLF meeting to be scheduled end April 2014			Metro Police Service.			
	Number of measures implemented to reduce crime incidents in the metro	8 Awareness Campaigns	80 road blocks/special law enforcement programs	2	2	2	Documentary Evidence [Programme]	4			
	A Community Safety Forum established	NIL	BCMM Community Safety Forum	Report to Council for the adoption of members serving on the CSF	Nominations & Elections not held as yet. No Report as yet to Council for the adoption of members serving on the CSF.	Establishment & Launch of CSF	Documentary Evidence [Programme]	No Community Safety Forums Established as yet		SAPS is assisting BCMM in this process. Challenges regarding availability of all role-players in order to set up meetings have been experienced.	Follow up with SAPS, BCMM to also enquire from Cape Town Metro as to processes followed in establishing CSF.
To ensure a safe and secure traffic environment within BCMM	% Reduction in number of accidents in high collision areas	2 471 accidents as at December 2011	5% reduction	Report actual number of accidents recorded in period	635	5%	Accibase accident stats	536			
	Number of measures implemented	60	70 measures	15	118	20	Attendance lists. School	95			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	ed to improve road safety						names and letters.				
To ensure a safe and secure environment within BCMM	Number of measures implemented to reduce road traffic offences incidents in the metro	80 road blocks/special programs	90	15	71	25	Operational plans & operational statistics, RTMC Stats	131			
Provide effective and efficient Municipal Health Services to all BCMM communities	Milestones towards the implementation of the Municipal Health Services Plan	0	2 priority projects (Municipal Health database, Installation of MHS software)	Software Acquisition	Software installed. Project completed.	Database operational	MHS Database Register	Software installed. Project completed.			
To ensure a safe and secure environment within BCMM	Milestones towards the implementation of the Air Quality Management Plan	No of priority projects as listed on the Council approved Air Quality Management Plan	2 priority projects	Service provider undertaking project	Training completed and final training manual handed over to department. Project completed.	Developed quality assurance system	Documented quality assurance system	Training completed and final training manual handed over to department. Project completed.			
To build a safe and resilient City through Disaster Management	% progress towards implementation of the Disaster Management Implementation Plan	Existing draft Disaster Management Policy	3 disaster management forums and task teams established	Convene Disaster Management Technical Task Team for Post Disaster Relief.	Meeting with Ward Councillors and Speaker did not take place for various reasons.	Submit report to Standing Committee on proposed structure for BCMM Disaster Risk Management Political Oversight Committee.	Report to Standing Committee	Ward Forum meeting held on the 19 June 2014. Post Disaster Technical Task Team meeting held on 30 June 2014. Report on proposed BCMM Disaster Risk Management Political Oversight Structure to be		For various reasons as was mentioned in the 3rd quarter the Ward Committee Meeting could only take place on the 19 June 2014 thus delaying the report to the Portfolio Committee in June 2014	Report to H&PS Portfolio meeting being prepared for the meeting in August 2014

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
								submitted to H&PS Portfolio Committee in August 2014.			
To provide an efficient and responsive Fire & Rescue to all BCMM communities	Number of fire & rescue facilities built	7 fire stations	Identification of a locality for additional fire station	Appointment of service provider for EIA	No Council approval on identified land nor appointment of service provider for EIA as yet.	Final EIA report	EIA report	USDG Funded project identified as not being able to be spent by end of 2013/2014 FY hence funding returned to Finance.		Land has been identified in Berlin which is BCMM owned for the fire station and all work to be done will be undertaken internally until funding for the building of the fire station is made available.	Awaiting funding for building of the new fire station. Meanwhile sub-divisional and consolidation diagrams submitted to the Surveyor General for the examination and approval of Erf 164 in Berlin
To provide adequate amenities to all BCMM communities	A council approved amenities master plan	0	Provision of a completed Masterplan	1st Draft Amenities Master Plan	Request for the appointment of a service provider to develop a Masterplan for Sports field was submitted to SCM in February 2014 to be advertised	An approved amenities master plan	Minute of Council	Additional information submitted to SCM		Project could not be proceeded with as EE would not be completed	Sufficient funding has been allocated in the 14/15 financial year for the project to materialize
To provide adequate amenities to all BCMM communities	Number of sports fields upgraded	0	Upgrading of 6 sports fields.	Draft specifications for construction phase completed	Informal tenders for grass planting cancelled as bids were above informal tender threshold. Irrigation	Approval of construction specifications and advertisement of tender	Approved specifications and tender advertisement	Specifications were approved and tender was advertised.			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
					system installed at all Sports fields. Earthworks completed at Nompulelo, Mzamomhle, Kwalini Scenery Park and Pefferville. On site meeting with Annual Contract from fencing of Sports field was held and awaiting quotations. Goal posts have been procured. Scope of work for grass planting amended and will be re-advertised. Assessment report was re-submitted for NU1 Caretakers.						
To provide adequate amenities to all BCMM communities	Number of swimming pools redeveloped	0	Planning for redevelopment of Mdantsane Nu 2 Swimming Pool and Waterworld completed	Appointment of service provider for the conditional assessment and feasibility study	A conditional assessment report has been finalized. Bid specification document for the appointment	Professional Service Provider appointed for the design, EIA, Traffic Impact Studies and Project Management	Letter of award	Specification document for NU2 Pool completed, and will be submitted to BSC.		Delays were experienced due to lack of technical capacity and a project manager/co-ordinator to assist	EMPO office was requested to assist with the project.

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
					nt of a PSP for the next phases are being finalized in consultation with EPMO.	ent				with technical aspects of the project.	
	Milestones towards upgrading of Ubuhlanti - Marina Glen (phase 2)	Phase 1 of upgrading completed	Upgrading of Ubuhlanti (Little Mauritius) complete	3 braai stands	Target not achieved	Upgrading completed	Approved specifications and tender advertisement	Specifications could not be developed due to diversity of interests and approaches of what really needs to be done		Proposal was that the project be run from the EPMO Unit	A multi-disciplinary team headed by the EPMO Unit to run the Ubuhlanti Project
	Number of resorts upgraded	0	Upgrading of Gonubie Resort and Purchase of Equipment completed	Service provider commences with upgrading of resort and purchase of equipment	Vote number from Acting Director Community Services received and some equipment has been delivered to the Gonubie Resort. Fencing of Resort: Annual contractor appointed for fencing, are on site and busy clearing the bush before fencing can commence.	Fencing of Gonubie Resort and Purchase of Equipment completed	Invoices processed for payment for service provider and site handover done	Fencing of the Resort was not completed as the annual contract was cancelled by SCM unit. Some of the Equipment was delivered to the Resort due to the financial year end.		Annual contract cancelled by SCM unit for fencing.	Will have to await the next budget planning cycle in order to propose the fencing of the Resort in the 2015/16 financial year.
To provide adequate amenities	Number of new cemeteries	29 Formal, 1 Crematorium	Environmental Impact Assessment	Authorisation and approval	Authorisation granted	Completion EIA for the	Letter of authorisation from	Development and establishment			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
to all BCMM communities	established	m, 300 informal cemeteries	nt on 2 land parcels identified for cemeteries	from DEDEA		extension Biko cemetery	DEDEA	ent of the new extension (Biko Cemetery) has been completed.			
	Number of cemeteries upgraded and refurbished	(6 Cemeteries upgraded - NU 15, KWT, Breidbach, Ilitha, Phakamisa, Haven Hills & Crematorium)	7 Cemeteries	Upgrade and refurbish fencing in Dimbaza, Zwelitsha, Cambridge and Buffalo Flats	the construction of infrastructure is ongoing in Dimbaza, Steve Biko, Breidbach and Mdantsane NU 15	Upgrade of road infrastructure network at East Bank, Cambridge, Cambridge location, Mdantsane NU 15, Steve Biko and KWT	6 Completion certificates	The roads infrastructure has been successfully completed in the following cemeteries : Buffalo Flats Cemetery, West Bank, East Cemetery, Mdantsane NU 15, Breidbach, Steve Biko, Zwelitsha, Phakamisa			
To provide adequate amenities to all BCMM communities	Number of community halls constructed	36 Tariff levying halls and 53 ex ADM Community halls	1 Community Hall	Phase 1 of construction completed	None	Submission of draft designs	Letter of award	None		Validity memo obtained in the last week of June 2014 and expires on the 20th of July 2014.	To submit to Bid Evaluation before 20 July 2014
	Number of community halls upgraded and refurbished	(9 Community halls upgraded)	12 Community halls	Upgrading of 6 Community Halls	None	Upgrading of 6 Community Halls	Completion certificates and expenditure analysis reports	5 informal tenders successfully completed. 1 formal tender did not get through process in time.		Extension of validity of tender Memorandums not signed on time. Document was submitted to BEC, could not continue with process.	Continue in new financial year to complete project.

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
To provide adequate amenities to all BCMM communities	Number of new recreational parks established	10	10 New Parks	Manufacturing and installation of play equipment in 3 new parks	The manufacturing of children's playpark equipment is work in progress	Manufacturing and installation of play equipment in 2 new parks	Completion certificates	Manufacturing and installation of play equipment in 2 new parks completed.			
	Number of recreational parks upgraded and refurbished	10	5 Recreational Parks	Upgrading of 2 play parks	Tender for the fencing of playparks awarded to the annual contractors	Upgrading of 1 play park	Completion certificates	Upgrading of play park not done		Contracts terminated for fencing, for incapacity	To reappoint competed contractor
To integrate the management of facilities	One-stop-shop for facilities management of buildings and housing	Fragmented management of facilities	Partial integration & resourcing by 10%	Progress Report	Centralizing of the Budget has been achieved for some maintenance section in BCMM. This is a start of the integration of maintenance within BCMM	Partial integration & resourcing by 10%	Progress Report.	18% financial target achieved but staff resources will only be achieved when the structure is populated		Memorandums have been written to (1) Corporate services for critical funding of vacant unfunded post on the new organization (2) Corporate services and CFO to ascertain what staff will be migrated to BMS and what other maintenance budgets will be centralised	Fast track the centralisation of staff on new organization. Corporate Sections and CFO to respond to the Directorates memorandums.
Effective and efficient utilization of municipal fleet	% reduction in downtime of the mechanical workshop	40% (average annual downtime)	30% (reduction of downtime)	35%	20%	30%	Workshop statistics	28% (844/3000)			
	A fleet	Manual	A Fleet	Migration	n/a	System	System	No			

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	management system installed	monitoring of vehicles	Management System installed and operational	of data onto the system		100 % operational	Reports	installation and training as yet			
To improve the quality of human life through provision of descent formal houses	Number of top structures provided	436 = Top Structures (BNG Units)	1081= Top Structure	750	832 Top Structures; Potsdam = 15; Second Creek = 100; DV Pilot Project = 27; Storm Dame = 600; Ilesha = 6; Airport 79; Sunny South = 5	1081	Happy letters and tick sheets indicated houses that have been handed over to approved Beneficiaries	1081 Top Structures ; Potsdam = 15; Second Creek = 187; DV Pilot Project = 49; Storm Damage = 728; Ilitha = 6; Airport = 79; Sunny South = 5; Tyutyu = 12		Airport Phase 2A = The project has been completed; however 5 houses have not been handed due to the approved beneficiaries not coming forth. Sunny South = Delay were encountered due to inclement weather. Ilitha Wooden Houses = Contractor completed site establishment. 46 Temporary wooden houses will be demolished and rebuild with electricity connection. Tyutyu Phase 2 = A contractor was appointed on the 04th of September	Second Creek = Electricity is currently busy with the connection of the pump station. To deliver the remaining units by the end of the 1st Quarter of the 14/15 FY. DVRI Pilot Project = The contractor has since completed the payment of the garnishing order served on the Municipality, further to that the funders are in the process of assisting the contractor by purchasing the material on behalf of the contractor, which will assist the contractors cash flow.

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
										2013, the duration of the project was 4 months, ending on the 04th of January 2014, contractor managed to complete 12 houses, reasons being the contractor performed very poor because of contract administration but not limited to that there are other matters that led to poor performance e.g. cash flow problems, inclement weather and even strikes. Second Creek = Delays caused due to the pump station not being electrified	Airport Phase 2A = An advertisement has been placed in newspaper as means to locate the missing beneficiaries. Storm Damage = The Department and consultant are monitoring the project closely. Ilitha Wooden Houses = Contractor has started with preparations for slabs. Steel and formwork have been delivered although the work is behind schedule. Tyutyu Phase 2 = A recovery plan which introduces an assisting contractor was implemented, concession for payment purposes was

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
											signed, the concession was only signed on 23 June 2014 in order for the contractor to proceed with work, a second application for the extension of time will be submitted by the contractor. On 30 June 2014 the contractor was back on site to complete the outstanding work.
To improve the quality of life through provision of bulk and internal Services	Number of serviced sites provided.	503 = Serviced Sites	2396= Serviced Sites	1700	1279 Internal Services; Manyano and Tembelihle = 821; Second Creek = 205; Reeston 3 Stage 2= 253	2396	Confirmation from the appointed Consultant and/or BCM Engineering Department on services completed and handed over to BCM	1729 Internal Services; Manyano and Tembelihle = 821; Second Creek = 230; Reeston 3 Stage 2 = 678		Reeston 3 Stage 2 = Poor performance by the annual contractor that has led to slow progress on site. Amalinda Co – op = Engineering team has been appointed for the design and construction management. Reeston 3 Stage 3 = Delay in	Reeston Phase 3 Stage 2 = The Department is awaiting the handing over of 678 Sites by BCMM Service Branches. The department has invited bidders for the construction of top structures, for which we intend to appoint

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
										<p>the establishment of PSC Structure which was done after the Elections, and the contractor is on Site.</p> <p>Mdantsane Cluster 2 = Delay in the planning and design stage, which has since been completed.</p> <p>Fynbos and Ndancama Cluster 3 = The project is currently delayed in the procurement stage.</p>	<p>the contractor at mid/end July 2014 as the Report is with the BAC Committee.</p> <p>Amalinda Co – op = Appointed Engineering team to commence with designs and submit it for approval to BCMM Engineering Department for comments and approval by end 4th Q.</p> <p>Reeston 3 Stage 3 = The successful bidder has been appointed by the Department and the site handover was done in April 2014, and the Contractor is on site progressing very well.</p> <p>Mdantsane Cluster 2 = Tender was re</p>

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											advertised in January 2014 due to poor turnout of prospective tenderers during December 2013. The report has been submitted to BCMM SCM for point scoring. Fynbos and Ndancama Cluster 3 = The project has been approved by BEC and now recommended for the BAC.
Beneficiary education on provision of descent formal housing	Number of beneficiaries educated about home ownership	4 039	4 400	3 200	4 076	4 400	Photos, attendance registers	4 887			
Beneficiary Registration for home ownership	Number of beneficiaries registered for possible home ownership	9 076	5 000	3500	2 468	5 000	Print out from the Housing Subsidy System database indicating the number of beneficiaries registered on the housing needs register	2928		Fynbos Cluster 2 = Ward 10 Political delays have caused no registration in this Cluster; Reeston 3 Stage 3 = Councillor is delaying to assist us with the list of people.	Fynbos Cluster 2 = Political intervention has been requested from the Portfolio Cllr of Housing; Reeston 3 Stage 3 = The matter will be reported to Portfolio Head to

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										Peelton Cluster 769 = Deed of Sale has been submitted long time ago to Land Admin for signature that have been not yet done. Service Providers have also delayed with verification and registration in this cluster.	assist and fast track the process. Peelton Cluster = Housing Admin will engage with Land Admin in order to address the deed of sale signature issue. Registration Team will be released in a weekly basis to do registration and monitoring in order to get more numbers.
Provision of efficient lighting throughout the licence area of supply	Number of street lights installed	350 streetlights	350 New streetlights	250 new street lights	250	350 New streetlights and	Certificates for street light installations	1 500 new streetlights			
To ensure a reliable and effective electrical network	Investment made to bulk electricity infrastructure	32 million invested	R 50 000 000	R 30 000 000	R 48 772 416,00	R 50 000 000,00	Orders, Project files and Completion certificates	R 104 374 803			
To ensure a seamless and coordinated provision of municipal services	Number of service delivery systems interfaced	1 (BOP for Roads & Stormwater and Solid Waste collection)	BOP for internal services and housing	70% progress towards the development of BoP	100% progress towards the development of BOP	1 (BOP for Roads & Stormwater and Solid Waste collection)	1 (BOP for Roads & Stormwater and Solid Waste collection)	Finished last quarter			
To ensure the provision	Number of informal dwellings	300 informal dwellings	1 000 informal dwellings	Bulk infrastructure/ 100	103 Connections DV,	1 000	Completed connection forms	1 001 informal dwellings			

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of universal access to sustainable forms of energy	provided with the basic service of electricity			service connections.	Bulk Infrastructure			electrified			
	The percentage of households provided with access to Free Basic Electricity	28% 62500	29% 64000	Report actual number of households provided with access to free basic electricity	Finance Reporting	64 000	Indigent register	Finance Reporting			
	The percentage of households with access to a basic level of electricity (20 amps)	98% [102298 households]	99% [104523 households]	200	249	494 households	Connection Forms	637 formal dwellings electrified			
To provide an accessible all-weather BCMM road network	Kilometres of roads & associated services gravelled and re-gravelled	100 kms	150 km	120 km	120,85km (45,9km)	150 kms	Completion certificates	177,35km (56,5km)			
	Kilometres of roads surfaced	15 kms	15 kms	9 kms	15,26km (6,79 km)	15 kms	Completion certificates	28,99km (13,729km)			
	Kilometres of roads & associated services maintained and rehabilitated	1 200 kms	1 200 kms	800 kms	812.537km (288.937km)	1 200 kms	Records of work done	1 221 637km (409,1km)			
To provide an accessible all-weather BCMM road network	Key milestones achieved in the development of the BCMM Roads Master Plan	Service provider appointed	Draft Roads Master Plan	Progress Report	Report at BEC stage	Appointment of service provider	Letter of award	Procurement in progress		Issue beyond control of the Directorate	Award of Bid by BCMM OR remove target for 2014/15
	Number of	1	2 Bridges	Condition	Completion	2 Bridges	Invoices	2 bridges			

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	existing BCMM Bridges rehabilitated	(Westbank)	(Westbank and Parkside)	Assessment Report	n certificate	(Westbank & Parkside)	and photos	rehabilitated at (Westbank pedestrian bridge and Parkside pedestrian bridge)			
To ensure water supply systems in BCMM are compliant with Blue Drop Certification	Number of water supply systems with Blue Drop Certification	4 Compliant systems	1 Borehole supply system decommissioned and retain 4 Blue Drop awards	1. Completion of 2.4ML and 80kl Reservoirs 2. Assessment done by February 2014	2.4ML Concrete Reservoir is at 89% complete and 80kl is 100% complete. Assessment done in February final results expected in June 2014	1 Borehole supply system decommissioned 2. and retain for Blue Drop awards	1. Progress Report on quality of water 2. Communication from DWA	Completed Ncera Phase 1D project (i.e. section of bulk water supply to Ncera village 1)			
To ensure that households within BCMM have access to potable water.	The percentage of households with access to basic level of water	97% (217 932) Households	98% (219 332)	Completion of 4.5 km pipeline, 2.4ML and 80kl Reservoirs (Phase 1 D Project)	Construction of 4.5 km pipeline is 78% complete 2.4ML Concrete Reservoir is at 89% complete and 80kl is 100% complete	1 400	Progress report, completion certificates or Technical forms	Provided water to 1 526 units in the following areas: (Kuni 1 = 340 Kuni 2 = 61 Thembisa = 180 Sunny South = 526 Msintsini = 89 Eluxolweni = 36 Ekuphumleni Informal Settlement = 80 Emivundleni Informal Settlement = 163)			
To ensure water supply systems in	% progress towards accreditation	40% Preparation towards accreditation	60% Preparation towards accreditation	55%	52%	60%	External review report of progress to	60%			

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4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
BCMM are compliant with Blue Drop Certification	on of the Scientific Services Laboratory	on	on of selected methods				date				
To ensure that households within BCMM have access to basic level of sanitation	The percentage of households with access to basic level of sanitation	89% (199 298)	90% (201 598)	145719 (500 units)	93% (206 918)	94 % 146519 (800 units)	Monthly sanitation statistical report/ completion certificates	94% (210 245)			
To ensure effective conservation and management of water resources in BCMM	% reduction of unaccounted for water in terms of systems losses	46%	40%	Report on actual calculated losses.	n/a	35%	Statistical report for inclusion with the Annual Financial Statements.	37% Accounted for water that is provided to informal settlements, rural areas and flat rated areas.			
To plan for integrated sustainable human settlements	Number of layout plans completed.	15 approved township establishments	4 completed layout plans ready for approval	Completion of advertising process for objection/comments for Cambridge 1 & 2 (Kei Road/Cambridge West-Amalinda Junction) and N2 Road Reserve (Haven Hills South)	Target Achieved	Finalisation of completed layout plans for approval for Cambridge 1&2 (Kei Road/Cambridge West-Amalinda Junction) and N2 Road Reserve.	Report finalised for submission for approval to Council via the Portfolio Committee for Cambridge 1&2 (Kei Road/Cambridge West-Amalinda Junction) and N2 Road Reserve (Haven Hills South)	Target achieved			
To plan for integrated sustainable human	Number of approved general plans	2	3	Finalise General Plans	Target Not Achieved	Lodge General Plans	Progress Report	Not achieved		Tender for TRA is still at the BAC	To fast track the procurement process

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settlements											
To guide an integrated spatial development and growth in BCMM.	Number of completed local spatial development frameworks	10 approved LSDFs	2 completed LSDFs	Development Proposal for Vincent Berea LSDF	Target Achieved	Completed Draft LSDF for Vincent Berea	Completed Draft LSDF Document for Vincent Berea	Target achieved			
To promote access to land for development of sustainable human settlements and other land related projects in the metro	Number of land parcels acquired	2 land parcels acquired	2 Land Parcels	Property valuation and drawing up legal documents related to property transfer and registration	Partially achieved	Deed of Sale, Deed of, Deed of Transfer signed with the registered owner	Progress Report	Not achieved		The owner of the property: Portion 3 of Farm 1952 KWT declined the offer of the municipality of R325 000.00 and appointed his own Valuer who valued the property at R18.5 Million and due to the disparities in the valuation report, the matter has been referred to the MEC of Local Government and Traditional Affairs for intervention. The land in question was identified for the widening of Gonubie main road for acquisition.	Intervention by the Department of Local Government is underway regarding Portion 3 of Farm 1952. Regarding expropriation of Gonubie Main Road Properties - awaiting MEC's approval

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
										The willing buyer/ willing seller approach aborted hence Council has resorted to expropriation of the land in question.	
To promote access to land for development of sustainable human settlements and other land-related projects in the metro	Number of land parcels released	5 land parcels released	2 Land parcels	initiate disposal in terms of applicable legislation and applicable policy	Partially achieved	Property award and initiate property transfer	Progress Report	Targets achieved. 1. Grand Prix - Report was re-submitted to the 28 May 2014 Council for the extension of lease period from 10 years to 20 years as per BCMC 152/14. 2. Emerald Sky land sale January 2014			
To develop a balanced multi-modal safe and integrated transport system that promotes mobility and accessibility	% progress in development and review of ITP	2008-2013 council approved ITP	Complete annual review of ITP	30% progress in ITP review	The ITP Review Process was approved by Council BCMC 370/13	80% progress in ITP review	Final draft report submitted to Department for Review	The ITP Review was approved by Council BCMC 370/13			
To develop a balanced multi-	KMs of BRT lanes constructed	award contract in line with	1 Km	Start construction	This project is still locked	10% progress in construction	Consulting Engineers Certificate	This project is still locked		This project is still locked	Legal department dealing

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
modal safe and integrated transport system that promotes mobility and accessibility	d	judgement			in legal process	n		in the legal process		in the legal process	with issues
	Number of public parking areas developed	0	CBD public parking area plan completed	Draft Parking Plan	This project is still locked in legal process	CBD public parking area plan completed	Progress Report	This project is still locked in the legal process		This project is still locked in the legal process	Legal department dealing with issues
To develop a balanced multi-modal safe and integrated transport system that promotes mobility and accessibility	% progress towards implementation of Phase 1A BRT system	Approved Operational Plan for Phase 1A (infrastructure and operational requirement)	Twenty percentage implementation of operational plan: Completed detailed design of 1 new BRT station. Completed detailed 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.	Draft Detail design report	This project is still locked in legal process	70% implementation of operational plan	Progress Report	This project is still locked in the legal process		This project is still locked in the legal process	Legal department dealing with issues
To improve	Conduct Impact	Quality of Life	Approved Impact	Draft Report	Functionality	Approved Impact	Progress report on	The report is due for		The service	Speed up procureme

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
the living conditions of priority nodal Townships	Assessment Study for MURP	Survey	Assessment Study - MURP		assessment and HDI Report to BEC compiled and is ready for presentation to the BEC	Assessment Study - MURP	the performance of the service provider	presentation to the BEC		provider to conduct impact assessment for MURP has not been appointed yet due to unexpected delays in the procurement process	nt processes
To improve the living conditions of priority nodal townships	Implementation of the DVRI Business Plan	Situational Analysis	Implementation of Phase 1 and 2 of the Business Plan	Implementation of Phase 2 of the Business Plan (implement the second 5 priorities of the Implementation plan)	Draft Business Plan has been completed	Phase 2 of the Business Plan implementation (implement the third 5 priorities of the Implementation plan)	Business Plan progress report to Council	Draft business plan has been completed.		The Business Plan hasn't been completed within set period of time frames therefore the Implementation plan hasn't been adopted by Council for implementation. Due to the poor performance of the service provider, the contract has been terminated.	A new consultant will be appointed to finalise the Business Plan.
Provide Integrated and sustainable transport systems by implementing programmes and projects emanating	Number of ITP projects implemented	Council approved ITP	5 projects	Commence Construction of identified projects	Five projects have commenced and one has been completed	5 projects	Final payments and photographic	Project completed			

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from Integrated Transport Plan (ITP)											
To ensure that BCMM is climate change responsive and compliant	A Council approved climate change strategy	Nil	Approved Climate Change Strategy	Public participation process	Public participation not finalised yet	Finalisation and approval of the climate change strategy	A Council approved Climate Change Strategy	Target not met			
Enable effective environmental and sustainability programmes through capacity development initiatives and process	Number of projects implemented in accordance with the Environmental Education strategy	2 (Environment week and Arbor week)	5 (Coastal clean-up, Marine week, Environment week, Arbor week, National clean up week)	1 (Coastal clean-up)	Not achieved	1 (National Environmental Week)	Report to top management, BCMM Monthly coverage	Target not met			
To provide integrated waste management services.	Number of Waste Minimisation Projects initiated	3 (DV Separation at source program, Recycling drop off points, Composting plant)	3 (separation at source, extension of recycling drop off points and a buy back centre)	1 (Oriental Plaza Buy back centre)	Target achieved • We have handed out the bags to residents and will be handing the clear and green bags to residents on a weekly basis (when we collect the full bags we hand out new bags);• We have commenced the collections as of 7 April in accordance with the	Not applicable this quarter as target is supposed to be completed in 3rd quarter	Not applicable this quarter as target is supposed to be completed in 3rd quarter				

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					programme below and have used SMS campaigns to remind the residents about the collection dates. • The teams are currently collecting in Southernwood, Gonubie and Duncan Village.						
To ensure proper disposal of waste within BCMM.	Milestones towards construction transfer stations and related infrastructure	0	Land Identification, Environmental Impact assessment	Consultation with DEDEAT, Land Admin and IEMP Unit	Target not achieved	Land identified and EIA Public participation process completed	Service provider's report, adverts for EIA and minutes of public participation meetings	Target not achieved		Land acquisition/identification is still challenge	Solid Waste Dept has submitted requirements to land admin and a budget has been set aside
	Number of Waste Cells Contracted at Roundhill Landfill Site	2	Planning and designs for 2 new cells	Appoint service provider for construction	Target achieved	Construction of 2 new cells commence	Progress report	Target not achieved		Delays in the procurement processes	Construction will commence in the new financial year
	Number of closed cells rehabilitated	0	Planning for rehabilitation of 2 closed cells.	Complete planning, Design and EIA	Target achieved - tender has been advertised on 8 April 2014	Appointment of service provider for rehabilitation of waste cell	Award letter for rehabilitation work	Target achieved - tender has been advertised on 8 April 2014			
To ensure proper disposal of waste within BCMM.	Percentage of households with access to basic solid	70.40%	80%	Report on actual number of households with access to	Target not achieved (total number of households is 113)	80%	Information from Billing section	Target not achieved (total number of households is 113)		Not applicable	The Department of SW and billing section has to

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Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	waste removal service			basic solid waste removal services expressed as a % of all households	954 and is 50.5%)			954 and is 50.5%)			review this target.
KPA3: LOCAL ECONOMIC DEVELOPMENT											
To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services sectors.	Number of marketing initiatives undertaken to market the City	14	16	4 (CPT Getaway Tourism Show, Beeld Holiday Show, Travel People Show, Meetings Africa)	Target Achieved	2 (Rand Easter Tourism Show, Kyalami Tourism Trade, World Travel Market)	Pictures and Copies of Adverts placed in the print media and visitor register	Participated in the following tourism shows: Indaba Trade Shows, Kyalami Outdoor Show and Rand Easter Show. Advertised in the Explore Magazine, Wedding Albums and Encounter Magazine			
To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services	No of Skill Dev. And Capacity Building Projects implemented	7	7	Export Training	Target Achieved	1 (Health and Hygiene)	Training manuals, registers and pictures	Not Achieved. Instead, Tour Guiding Training was conducted.		The procurement process for the emerging contractor development has been completed but the service provider will start in the next financial year due to delays in the signing of the appointment letter.	The Service Provider will start in the next financial year.

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
sectors.											
To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services sectors.	No of Agricultural Programmes Implemented	2	2	No reporting on this quarter	Target Achieved	2 (Emerging Farmer Support, Livestock Improvement)	Project Close Out Report and Pictures	Target Achieved			
	No of Events Hosted by the City	6	7	2 (Iron Man, Africa Open Golf)	Target Achieved	1 (Port Festival)	Events Programme s, Pictures, and report to Council	0		The Port Festival is an event organized by National Ports Authority. Buffalo City Metropolitan Municipality Partners with the National Port Authority in hosting this event. The National Port Authority has advised Council of its inability to host this event in the 2014/2015 financial year due to constraints they are facing with the availability of space at the Harbour. The event was not held in this financial year and is postponed	The National Port Authority is currently looking at solutions to resolve the challenge of space at the Harbour. No new date has been set for the event.

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
										for the new financial year pending the Port Authority resolving its challenges	
To develop/review policies and by-laws that create a conducive environment for Business Development	Number of economic policies developed and reviewed	2		Finalisation of procurement process	Not Achieved	1 (Trade Promotion Policy)	Final Draft	Not achieved		A procurement process was undertaken in the second quarter and the BEC resolved that the tender process should start afresh as there was disjuncture between the scope of work and Terms of Reference. This led to the department to miss the quarter.	New Terms of Reference have been approved by the BSC and currently the tender is going for advert on tender. The target will only be achieved in the next financial year
	Number of SMME Businesses supported	14	15	100	Compliance seminar conducted in Mdantsane (188), Zwelitsha (62) and Gompo (146) total is 396	100	Schedule and reports of business support	100			
	No of jobs created through	395	400	No of Jobs initiatives in this	1504 jobs created through	400	Report on actual no of jobs	400 jobs created via the			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	LED initiatives including implementation of capital projects			quarter	CWP Programme		created through LED initiatives including implementation of capital projects.	community works.			
To develop/review policies and by-laws that create a conducive environment for Business Development	Milestone towards the development of trade point	0	2	Finalisation of procurement process for trade point	Target Not Achieved	2	Progress Report	0		A procurement process was undertaken in the second quarter and the BEC resolved that the tender process should start afresh as there was disjuncture between the scope of work and Terms of Reference. This led to the department's missing the quarter.	The tender will be advertised in the new financial year
Facilitate rural economic development	Number of LED rural development programmes implemented	6 programmes	8	Construction Dipping Tank	Target Not Achieved	Fencing project	Completion certificate	Target Achieved			
Promote, protect, preserve and manage natural	Number of heritage sites upgraded for marketing	1	3	Progress Report	Target Not Achieved	3	Progress Report	Target not achieved		This specific project does not have a budget and	As part of the approved Metro Structure there is a

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
and heritage assets	purposes									has not been performed.	dedicated Manager: Heritage who will be responsible for the project and funding is part of the Draft budget for the new financial year.
	No of strategic Partnerships established	1	3	No partnerships developed in this quarter	Target Not Achieved	3	Progress Report	0		Council approved the signing of the agreement with SEDA. However due to the availability of SEDA for signing the MoU could not be signed.	The department will pursue SEDA to sign off in the next financial year
KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Compliance with financial reporting in terms of legislated reporting requirements.	Level of adherence to the Audit Implementation Plan	Qualified Audit Report.	Unqualified Audit Report.	Internal reports indicate compliance with activities set in the plan for the quarter	2013 Revised Cons AFS submitted to AG on 6 December 2013.	Internal reports indicate compliance with activities set in the plan for the quarter	Internal reports indicate compliance with activities set in the plan for the quarter	Internal reports indicate compliance with activities set in the plan for the quarter			
To ensure an efficient Supply Chain Management System.	The percentage of formal bids awarded within the stipulated timeframe	Bids are awarded within 120 days from opening.	80% of bids awarded within 90 days from opening date.	70% of bids are awarded within 90 days from opening	26.13%	80% of bids are awarded within 90 days from opening	Quarterly reports	58% of bids are awarded within 90 days from opening		Improved turnaround time of bids did not meet the target as the success of turnaround time is dependent on Directorate s and Bid	The municipality needs to investigate alternative procedures to streamline the turnaround time of the awards

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
										Committees	
To ensure that BCMM remains financially viable	Percentage collection rate as measured in accordance with the MSA Performance Regulations.	91%	92%	91.75%	92.37%	92.00%	Quarterly collection rate reports	92%			
	Cash is available for regular commitments. (Cost coverage ratio)	1.5:1	1.55:1	1.55:1	2.65:1	1.55:1	Submitted calculations	2.93 : 1			
	Debt coverage ratio	28,58times	>20times	>20	31.1 times	>20	Submitted calculations	31,62 times			
To ensure that BCMM remains financially viable	Debt to revenue ratio.	23,9%	<35%	<35%	17.17%	<35%	Submitted calculations	16,10%			
	Reduction in the billing debt book	R820m (estimate as at June 2012)	2.5% (R20.5m)	Section 71 Report	R11 376 062.00	2.5% (R20.5m)	Reduction in billing Debt Book spreadsheet	R 110 245 239, 00			
	Progress towards implementation of General and Supplementary Valuations	152 000 rated properties	Perform General Valuation	Cleaning of draft valuation roll - 100% of baseline valued	Cleaning of draft valuation roll - 100% of baseline valued	Advertise for objections - 5% of baseline	Advertisement - objections register	All objections received considered. Outcome of objection letters posted to objector and/or property owner.			
Roll out indigent scheme to all indigent households in BCMM	The percentage of households earning less than R1100 per month with	28,06%	29,07 [65 000]	68 750	58 502	70000	Formal report indicating approved indigent register	61 350		The deviation in respect of the indigents register is due to the data clean-	The Section will continue conducting Indigent Registration

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	access to free basic services									up undertaken or conducted by the Section. However, the total number of indigent applications received and approved until 31 June 2014 amounts to 17,494.	Campaigns so as to identify and register the qualified customers in the indigent database. However, a full audit of the Indigent register is still in place for the current financial year which may result to a further decrease in the no of indigents registered.
Expenditure of all grant/capital infrastructure funding for service delivery in the applicable financial year	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	38%	>75%	>57%	48%	>75%	Section 71 Report	91%			
KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To capacitate the	Progress towards implement	Existing Risk Managem	Approval of Risk and Fraud	Review of risks	Risk Register has been	Review of Risks	Minutes of meetings considerin	Updated risk register			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
institution in order to holistically and effectively address risk and fraud issues	ation of Risk, Fraud and Internal Audit Initiatives as evidenced by the formulation and implementation of mitigation strategies	ent Framework and outdated Fraud Policy	Strategies.		updated by the Directorate and a report will be submitted to the next Top Management Meeting		g revised risks for the Risk Register.	was submitted on the 17 June 2014			
Roll-out of performance management to all task grades	6-monthly assessment of staff.	Applicable only to Section 57 employees	Implement system from City Manager to Task Grade 15	Signed scorecards, performance plans and performance agreement	12% of the total number of non-section 56 managers from Task Grade 15 upwards has submitted signed Performance Agreements	Assessment of all staff from City Manager to Task Grade 15	Reports to council and attendance reports for workshops	51 of the 109 (47%) non-section managers' Performance Agreements have been signed		Teething problems associated with introducing a change	The City Manager has been requested to intervene throughout the EPMDS implementation process and the EPMDS is a standing feature in Top Management meetings
Promoting vulnerable groups' rights within the metro	Programmes / initiatives responsive and in line with mainstreaming Millennium Development Goals	5 programmes initiated FY 12/13:- Bursary Fund.- Youth Advisory Centres.- Older Persons and Gender Forums.- Isibindi Child and Youth Project	4 programmes/initiatives in FY 13/14:- Youth skilling and capacitation programme.- Children's Forum.- Metro Aids Council.- MDG Mainstreaming Framework	Youth Development Programme (youth bursary handover)	BCMM Bursary Fund handover 24 January 2014	Capacitation of vulnerable groups to participate in IDP processes	Attendance registers/Invitations/Programmes	IDP mainstreaming capacitation session for BCMM SPU Gender and Disability Forums as well as Metro AIDS Council			
Optimise	Number of	8 (IDP Rep	9 (IDP Rep	2 (SONA &	Mobilisatio	3 (SOMA,	Reports/Mi	6 (SONA,			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
participation of communities in municipal decision making processes.	public participation events facilitated	Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, SOPA, SONA, SOMA, World Aids Day)	Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	SOPA)	n of the communities for SONA in ward 5 and SOPA in ward 26 and Budget speech in ward 40.	IDP Roadshows, Council Open Day)	notes & Attendance registers	SOMA, IDP Roadshows, Council Open Day, Inauguration of S.A President, SOPA)			
Improve the functioning of Council	Time taken to circulate Council agenda to all Councillors before a meeting	7 days	7 days	7 days	7 days	7 days	Signed distribution agenda register	7 days			
Promote Development Cooperation and International Relations within the metro	No of Programmes supported through existing partnerships	14 Programmes	16 (2 new programmes)	Second new programme/ project applied for	Application for 50 climate change partnerships	2nd new application approved by donor	2nd approved correspondence from donor	Exchange of experts for Climate change programme, Agreement for second project "renewable energy"			
Promote Development Co-operation and International Relations within the metro	Number of IR Sessions held with metro stakeholders	IR Strategy	Review IR Strategy and established IR Metro Forum	First Meeting of IR Metro Forum	IR Strategy Workshop held in February 2014 with a resolution for BCMM to establish a IR Metro Forum	Second Meeting of IR Metro Forum	Attendance register or Minutes of Meeting	Meeting held on 22 May 2014 to discuss the visit of the Oldenburg delegation			
Enhance integrated planning through Intergovernmental Relations	No. of IGR programmes undertaken with sector departments and	4 programmes (Home Affairs, Department of Education,	7 (3 new programmes)	1	SOPA - symposium with Local Community Media, Metro	1	Programme, Attendance Register, Minutes of Workshop	A Technical IGR session was convened with			

BUFFALO CITY METROPOLITAN MUNICIPALITY											
4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014											
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT											
Specific Objective	Key Performance Indicator	Baseline	Target 2013/2014	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
	parastatals	Dept of Human Settlements; Local Government & Traditional Affairs)			Communications Forum Seating, Domestic Worker's Imbizo, Home Affairs - ID Distribution Drive			Governmental & Parastatals & other stakeholders on 20 May 2014.			
Improve communication with BCMM communities & beyond	Number of communication plans produced	4	12 [additional 8]	2	2 Target Achieved	2	Plan submitted to Top Management [Minute of Top Management]	7 Communication Plans, (IDP/Budget, Open Day, SOMA, ICT Launch. E-Procurement Plan, MGDS Comms Plan, BCM Monthly (April & May), DVRI phase2 Comms Plan.			
Develop the Municipality's Knowledge, creativity and innovative base	No of creativity and innovation case studies documented	3 Case Studies documented	1 Case Study documented	Draft Research Report	Validity of Report expired on 6 March 2014. Report for cancellation of tender prepared and submitted to BEC	Final Research Report	Memorandum approving Cancellation and Withdrawal of tender	Cancellation and Withdrawal of tender recommended by BEC on 21 May 2014 (Minute 241/14), Supported by GM: SCM and Approved by City Manager		Expiry of validity of tender	Re-instating of Procurement Process for this Tender in 2014/15 Financial Year subject to approval Re: Rollover of Funds
up down not applicable this quarter											

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 4

ORGANISATIONAL DEVELOPMENT
(PERFORMANCE REPORT)

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)

INTRODUCTION

The Organizational Development Section is a key transformation agent dealing with the structure of the Municipality to ensure that it remains aligned to its strategy, job evaluation process and change management philosophy. Organisational Development is placed as a separate section in the Human Resources Department.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	2013/2014			
	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
WATER	377	314	63	16,71
WASTE WATER	406	342	64	15,76
ELECTRICITY	274	223	51	18,61
SOLID WASTE MANAGEMENT	631	544	87	13,78
HOUSING	42	35	7	16,66
ROADS	291	227	64	21,99
TRANSPORT	51	33	18	35,29
LED	24	11	13	54,16
ARTS & CULTURE	214	189	25	11,68
ENVIROMENTAL SERVICES & INTERMENTS	586	505	81	13,82
HEALTH	60	58	2	3,33
PUBLIC SAFETY	525	469	56	10,66
AMENITIES	285	253	32	11,22
HR & ICT	194	162	32	16,49
EXECUTIVE SUPPORT SERVICES	105	94	11	10,47
MUNICIPAL MANAGER & EPMO	80	71	9	11,25
COO	15	7	8	53,33
FINANCE	641	496	145	22,62
DEVELOPMENT PALNNING	161	137	24	14,9
ENGINEERING ADMIN	49	42	7	14,28
MARKET	50	44	6	12
MECHANICAL WORKSHOP	97	78	19	19,58
TOTAL	5 158	4 334	824	15,97

T 4.1.1

Vacancy Rate: Year 2013/2014

Designations	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalent) No.	Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (Excluding Fin posts)	7	6	85,71
Other S57 Mangers (Fin posts)	0	0	0,00
Police Officers	66	3	4,55
Fire Fighters + Senior Fire fighters	131	5	3,82
Snr Managers T13-T15 (Excluding Fin posts)	96	16	1,67
Snr Managers T13-T15 (Fin posts)	7	0	0,00
Highly Skilled super T9-T12 Ex Fin	648	76	11,73
Highly Skilled super T9-T12 Fin	48	4	8,33
Total	1 005	110	10,95

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate %
2013/2014	4 334	245	5,65

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Buffalo City has undergone a restructuring exercise since becoming a Metropolitan Municipality and the organizational structure has only recently been finalised. The only Section 57 positions that have therefore been filled are those of the City Manager and the Chief Financial Officer. The remaining Section 57 positions were advertised on 16 August 2013 and the recruitment process has now commenced in order for these posts to be filled.

The reasons for the staff turnover at the Municipality are varied, including normal attrition such as retirements and deaths. The lack of progress with regard to the implementation of the re-grading of jobs and the appeals to the job grading scheme was a factor for some employees exiting the organization. This was, however, addressed with the settlement agreement reached with both unions during the period under review.

Buffalo City has commenced the establishment of its own Job Evaluation Unit in order for the process of Job Evaluation to proceed. The Staff Transfer and Migration Procedure which details the process of transferring employees to the new Metropolitan Municipality Organizational Structure was finalized and this is due to occur by no later than the end of 2014.

The Municipality has also been in the process of permanently appointing long-serving temporary employees and this should significantly reduce the number of vacant funded posts during the next financial year.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Workforce management is a core function of each line manager in BCMM. In order to ensure reasonable standardisation and consistency in the handling of the workforce, staff policies; procedures; and conditions of service are developed at a central level and are then implemented by line management.

Conditions of service of senior managers are based up on the regulations promulgated by the Minister of Co-operative Governance and approved by Council.

Conditions of service of staff below senior management level are negotiated at a central level by the National and Provincial divisions of the South African Local Government Bargaining Council (SALGBC) and, where relevant, at a local level between management and the representative unions SAMWU and IMATU.

In addition to the above, a wide range of policies, procedures and directives is approved by relevant approval authorities after due consultation with stakeholders such as Council, the City Manager and Senior Management. Such policies, procedures and directives are then circulated to all staff for implementation and compliance.

Policies, procedures and directives are revised as the need arises.

T 4.2.0

4.2 POLICIES

HR Policies and Plans			
	Name of Policy	Completed %	Reviewed %
1	Affirmative Action	100,00	In review process
2	Attraction and Retention	100,00	In review process
3	Code of Conduct for employees	100,00	In review process
4	Delegations, Authorisation & Responsibility	100,00	In review process
5	Disciplinary Code and Procedures	100,00	In review process
6	Essential Services	0,00	In review process
7	Employee Assistance / Wellness	100,00	In review process
8	Employment Equity	100,00	In review process
9	Exit Management	100,00	In review process
10	Grievance Procedures	100,00	In review process
11	HIV/Aids	100,00	In review process
12	Human Resource and Development	80,00	In review process
13	Information Technology	100,00	In review process
14	Job Evaluation	100,00	In review process
15	Leave	100,00	In review process
16	Occupational Health and Safety	100,00	In review process
17	Official Housing	100,00	In review process

HR Policies and Plans			
	Name of Policy	Completed %	Reviewed %
18	Travelling and Subsistence Allowance	100,00	In review process
19	Official transport to attend Funerals	100,00	In review process
20	Official Working Hours and Overtime	100,00	In review process
21	Organisational Rights	100,00	In review process
22	Payroll Deductions	100,00	In review process
23	Performance Management & Development	100,00	In review process
24	Recruitment, Selection and Appointments	100,00	In review process
25	Remuneration Scales and Allowances	100,00	In review process
26	Resettlement	0,00	In review process
27	Sexual Harassment	100,00	In review process
28	Skills Development	100,00	In review process
29	Smoking	100,00	In review process
30	Scarce Skills	100,00	In review process
31	Work Organisation	100,00	In review process
32	Uniforms and Protective Clothing	100,00	In review process
33	Other:	0,00	

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

BCMM has a well-developed staff policy framework. The finalisation of the Human Resource Development Policy will close a major gap which currently exists in the organisation. This policy has been drafted and is under consultation with the stakeholders.

In addition, BCMM has not managed to finalise a minimum service (essential services) agreement due to non-agreement between the parties. BCMM thus applies the relevant legislation in this regard.

On a broad level, BCMM is undergoing a process of reviewing all policies to ensure that they are relevant and aligned to BCMM's status as a metro.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

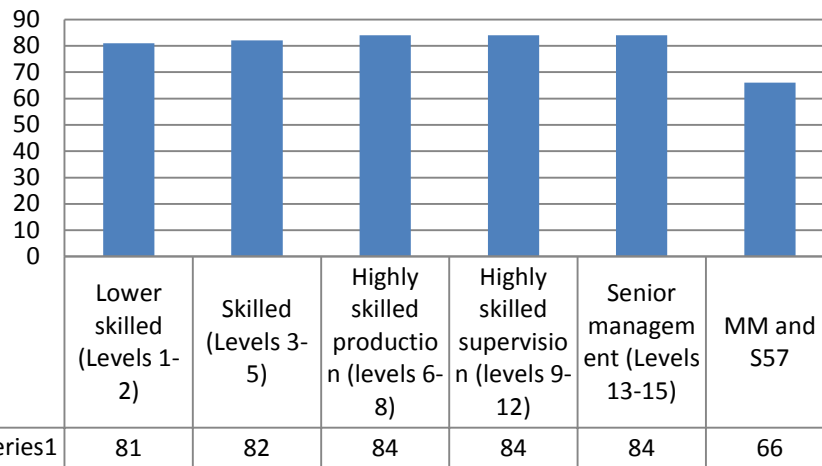
Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only = 68	0	0	0%	0	included below
Temporary total disablement	1033	168	380%	6	1571667
Permanent disablement	0	0		0	
Fatal	0	0		0	
Total	1033	168	16%	207	1571667
<i>T 4.3.1</i>					

During the year under review, there were no permanent disablements or fatalities.

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	% ¹	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	5800	16	443	542	81	1 675 031,57
Skilled (Levels 3-5)	18 979	18	1 478	1 787	82	6 278 514,50
Highly skilled production (levels 6-8)	12 943	21	1 023	1 205	84	6 725 298,49
Highly skilled supervision (levels 9-12)	5 499	21	532	632	84	4 745 634,63
Senior management (Levels 13-15)	1 300	21	139	165	84	2 005 775,16
MM and S57	10	25	2	3	66	30 683,61
Total	44 531	123	3 617	4 334	481	21 460 937,96
<i>T 4.3.2</i>						

¹ This column is not 100% accurate as it only includes the posts which have been assessed. However, all the other data in this table includes all employees

AVERAGE NO. OF DAYS SICK LEAVE



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

BCMM has an approved Employee Relations Policy which contains, *inter alia*, an absenteeism policy aimed at controlling and reducing sick leave. This policy permits line managers to do home visits to sick staff, get second opinions from municipal doctors and manage incapacity and absenteeism.

One of the key strategies approved by Council is the implementation of an electronic attendance control (biometric) system. This system will be implemented in a phased manner, commencing in the 2013/14 financial year.

In order to better manage absenteeism in the workplace, BCMM has initiated an absenteeism reduction project in co-operation with relevant stakeholders, such as the unions. This will result in further strategies being developed and implemented to curb absenteeism.

Injuries on duty have also proven to be a challenge: BCMM has an injury rate which is slightly above the norm. As a result, a safety plan has been implemented and its impact is being monitored. Further steps to increase safety across the organisation are required to be taken via the monthly Safety Committee which meets under the chairmanship of Corporate Services.

T 4.3.4

Number and Period of Suspensions				
Positions	Nature of Alleged Misconduct	Date of Suspensions	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
PM: Housing	Fraud, Corruption & Gross dishonesty	31-Oct-11	Suspension was uplifted	
Superintended Building	Unauthorized use of vehicle & dishonest	26-Apr-12	Not guilty	4-Nov-13
Contracts Coordinator	Gross Insubordination	26-Apr-12	Dismissed	31-Jul-14
Senior Accountants Finance	Gross Dishonest & Breach of staff Policy	4-Jun-12	Condonation not granted by SALGBC	
Stores Assistant	Theft of Diesel	27-Sep12		21-Feb-14
Bus Driver	Misappropriation of funds	4-Feb-13	Dismissed	29-May-13
General Worker (Roads)	Theft of Municipal property	12-Apr-13	Not guilty	14-Nov-13
Animal/Business Inspector	Misappropriation of municipal funds	20-May-13	Not guilty	02-Sept-13
Bus Driver	Misappropriation of funds	6-Jun-13	Not guilty	05-Dec-13
Workshop Storeman	Theft of Copper Cable	20-Jun-13	Dismissed	20-Jun-13
General Worker: Sanitation	Theft of diesel	5-Jun-13	Dismissed	5-Jun-13
General Worker	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	19-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	19-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	19-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	19-Nov-13	Not guilty	28-Feb-14
General Worker	Intimidation/Insubordination	19-Nov-13	Not guilty	28-Feb-14
Overseer	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
Overseer	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
Overseer	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
Overseer	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
Cleaner	Intimidation/Insubordination	12-Nov-13	Not guilty	28-Feb-14
Constable	Fraud/Corruption	15-Nov13	Not guilty	29-Feb-14
Constable	Fraud/Corruption	15-Nov-14	Not guilty	29-Feb-14
Constable	Fraud/Corruption	15-Nov-14	Not guilty	29-Feb-14
Ticket Clerks	Gross Negligence & Misappropriation of funds	28-Nov-13	Pending	N/A
Ticket Clerks	Gross Negligence & Misappropriation of funds	28-Nov-13	Pending	N/A
Ticket Clerks	Gross Negligence & Misappropriation of funds	28-Nov-13	Pending	N/A
Senior Buyer	Gross dishonesty & Gross negligence	5-Jan-14	Pending	N/A
Senior Buyer	Gross dishonesty & Gross negligence	6-Jan-14	Pending	N/A
Senior Buyer	Gross dishonesty & Gross negligence	13-Jan-14	Pending	N/A
Principal Clerk	Gross dishonesty & Gross negligence	3-Jan-14	Pending	N/A
Procurement Officer	Gross dishonesty & Gross negligence	3-Jan-14	Pending	N/A
Data Capturer	Gross dishonesty & Gross negligence	6-Jan-14	Pending	N/A

Number and Period of Suspensions				
Positions	Nature of Alleged Misconduct	Date of Suspensions	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Senior Office Assistant	Gross dishonesty & Gross negligence	27-Jan-14	Pending	N/A
Data Capturer	Gross dishonesty & Gross negligence	20-Jan-14	Pending	N/A
Project Co-ordinator	Disclosure of unauthorized information to media	20-Dec-14	Pending	N/A
Debtors Account Clerk	Fraud & Gross dishonesty	26-May-14	Pending	N/A
PM:LED	Insolent Behavior	27-Mar-14	Dismissed	27-May-14
Cashier	Theft of municipal funds	16-Aug-13	Dismissed	27-Feb-14
Snr Superintendent: Pools	Gross misconduct by instructing staff to perform private work at home	28-Oct-13	Dismissed	28-Feb-14
Manager: Operations	Consumption of Alcohol & Gross dereliction	23-Jul-14	Pending	N/A

Disciplinary Action Taken on Cases of Financial Misconduct				
Positions	Nature of Alleged Misconduct and Rand Value of any loss to the Municipality	Disciplinary Action taken	Date Finalized	Costs
General Worker	Theft of Copper Cable	Dismissed	03 Jun 2013	R1 752,00
Driver/ Supervisor		Dismissed	13 December 2013	R675,00
Bus Driver	Theft of municipal money	Suspension without pay	29 September 2013	R2 335,70
Stores Assistant	Theft of scrap metal	Final written warning	21 February 2014	R0.00
Cashier	Theft of municipal money	Charged	Pending	R2 840,00
Cashier	Theft of municipal money	Dismissed		R480,00
Ticket Clerk	Misappropriation of municipal money	Dismissed	18 June 2014	R1 080,00
Ticket Clerk	Misappropriation of Municipal money	Dismissed	26 June 2014	R1 080,00
Overseer	Theft of Diesel	Retired	28 February 2014	R
Cashier	Theft of Municipal money	Resigned		R29 720,00
Debtors Accounts Clerk	Fraud & gross dishonesty	Resigned	20 January 2014	R786 382,23
Debtors Accounts Clerk	Fraud & gross dishonesty	Charged	Pending	R86 283,89

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

BCMM has set strict standards for disciplinary action to be taken in all cases of serious misconduct. Where such serious misconduct is identified, accused staff members are suspended on a precautionary basis.

However, BCMM faces challenges in effecting speedy resolution of such cases. As a result, extended suspensions periods – beyond the 3 month limit which has been set – are experienced. The reasons for the challenges are summarised as follows:

In certain instances, the time-limits set in the disciplinary code are unreasonable.

The disciplinary code contains complex procedures and stipulations, which unnecessarily complicate and delay disciplinary actions.

In many cases, continuous delays are caused by the affected parties' non-availability, slow response to requests for disclosure of information and doctors' certificates not being presented when required.

There is also a general non- adherence by parties to the established time limits.

Notwithstanding the above, steps have been taken to address these challenges:

The disciplinary code is being negotiated at the South African Bargaining Council (SABC) level; and

An employee relations improvement project is to be implemented in the 2013/2014 financial year to support Labour Relations capacity and address the challenges.

T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<p><i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p>					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

All non-Section 56 employees from Task Grade 15 upwards were brought on board the Employee Performance Management & Development System (EPMDS) prior to 2013/2014, in line with the EPMDS framework and policy. The actual initial implementation in 2013/14 with 109 non-section 56 managers enjoyed 73% active participation by the end of 2013/14.

The next band of employees — that is 896 employees between Task Grades 8 and 14 — was also involved in preparations for full participation from 2014/15 onwards through EPMDS workshops, marketing and various means of communication.

T 4.4.1.1

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

BCMM develops and implements a workplace skills plan (WSP) on an annual basis. This is based on the capacity-building and development needs identified by staff and managers, and is then effected via a training plan.

Although the above needs are identified by line managers and staff, the alignment of such needs with formal capacity development needs, identified in terms of the performance management system, is lacking. This challenge is being addressed by the implementation of an EMPS and alignment with identified capacity gaps and interventions which are then contained in individual staff members' personal development plans (pdp's).

T 4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2014	Number of skilled employees required and actual as at 30 June 2014											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of 2011/12	Actual: End of 2012/13	2013/14 Target	Actual: End of 2011/12	Actual: End of 2012/13	2013/14 Target	Actual: End of 2011/12	Actual: End of 2012/13	2013/14 Target	Actual: End of 2011/12	Actual: End of 2012/13
MM and s57	Female	1	5			45	1	1		0	0		1	1
	Male	2	5			24	2	3		0	0		2	3
Councillors, senior officials and managers	Female	118	2	8		18	42	52	7	5	5		47	57
	Male	109	3	9		13	61	38	10	8	12		69	50
Technicians and associate professionals*	Female	98	4	4	10	120	17	9	10	8	8		25	17
	Male	318	8	12	12	34	90	141	24	14	14		104	155
Professionals	Female	109	8	9	10	164	25	95	7	0	0		25	95
	Male	207	6	4	10	91	37	155	5	0	0		2	2
Sub total	Female	326	19	21		347	85	157		13	13		98	170
	Male	636	22	25		162	190	337		22	26		177	210
Total		1924	82	46	42	509	550	988	63	70	78	0	550	760

*Registered with professional Associate Body e.g. CA (SA)

T 4.5.1

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	1	0	1	0	0	0
Senior managers	4	0	4	0	0	0
Any other financial officials	35	0	35	0	0	4
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	0	0	0
Supply chain management senior managers	3	0	3	0	1	1
TOTAL	45	0	45	1	2	6

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T 4.5.2

Skills Development Expenditure										R'000	
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	29						2,801,042.00	2,515,511.00	2,801,042.00	2,515,511.00
	Male	66			11,178,926.00	23,292.00				11,178,926.00	23,292.00
Legislators, senior officials and managers	Female	39				91,567.46					91,567.46
	Male	77				1,913,282.12					1,913,282.12
Professionals	Female	147				16,199.25					16,199.25
	Male	191				747,957.60					747,957.60
Technicians and associate professionals	Female	129				450,871.14					450,871.14
	Male	307				538,916.07					538,916.07
Clerks	Female	575				496,328.81					496,328.81
	Male	199				716,937.40					716,937.40
Service and sales workers	Female	130				353,330.71					353,330.71
	Male	289				2,336,480.97					2,336,480.97
Plant and machine operators and assemblers	Female	37									
	Male	358									
Elementary occupations	Female	523									
	Male	1259									
Sub total	Female	1609									
	Male	3008									
Total		4617	0	0	11,178,926.00	7,685,163.53	2,801,042.00	2,515,511.00	13,979,968.00	10,200,674.53	

*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.

58% 10,200,674.53
T4.5.3

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Although the implementation of training at BCMM is adequate, it requires a more focused approach, as previously set out. Funding provided for capacity building is adequate at 1,86% of the staff budget and is set to increase to 2% of the staff budget.

The MFMA competency regulations have resulted in steps being taken to ensure that Senior Managers meet competency requirements. The City Manager and CFO have both achieved the necessary competencies. All other targeted staff are in the process of qualifying. National Treasury has awarded an extension to BCMM for the qualification of these staff members by 30 June 2014. In addition, these competency regulations have also resulted in the establishment of a pool of qualified staff below senior manager level, to enable internal staff mobility.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

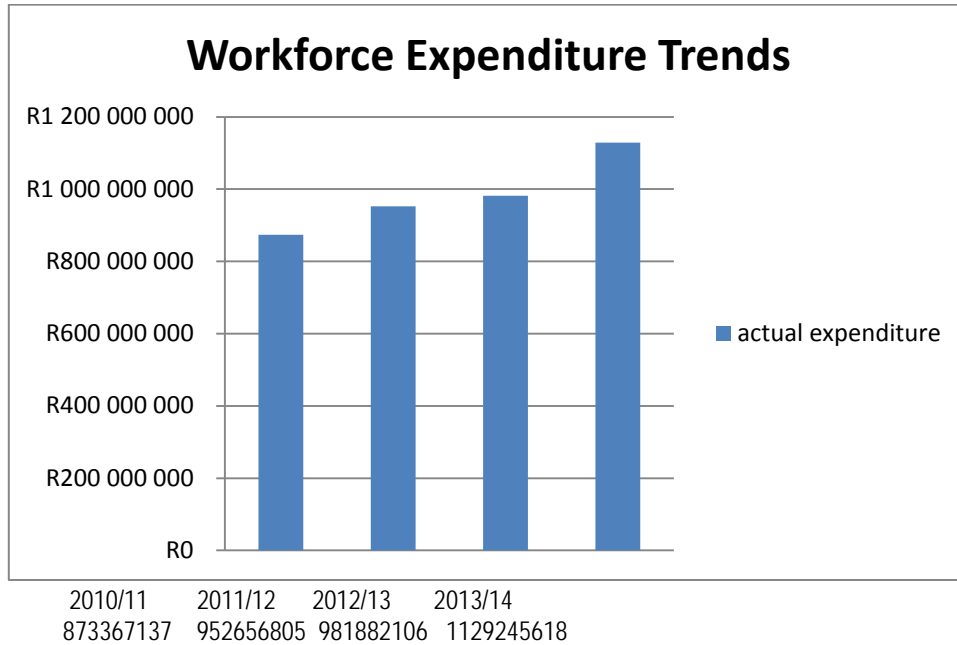
Employee expenditure is closely monitored and controlled each month by respective Line Managers. The Budget office submits monthly reports on any over/under expenditure and Line Managers are required to take the necessary corrective actions in order to comply with the amounts that are on the budget.

When a vacancy arises the Line Manager is required to motivate the reasons for the post to again be filled.

The Municipality seeks to obtain value for money from the work force expenditure through various control initiatives such as the Absenteeism Reduction Policy and the proposed implementation of a Biometric Employee Attendance Control system. Line Managers are required to ensure that employees are productive and an Employee Performance Management System is also being developed in order to assist with this.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

From the above expenditure trends the following increases can be noted:

2010/11: 13,73%
2011/12: 9,08%
2012/13: 3,068%
2013/14: 15,008%

The increase in expenditure for the 2010/11 financial year was due to the annual salary increase and the implementation of the TASK Job Evaluation Grading Scheme and the SALGBC agreed on back-pay to employees

The 2011/12 financial year experienced a 9,08% increase in total employee expenditure owing to the annual salary increase of 6,08% and the payments of back pay relating to Job Evaluation anomalies being rectified

The 2012/13 financial year did not increase substantially despite a general salary increase of 6.5% with effect from 1 July 2012 and a further 0,05% with effect from 1 January 2013. This is owing to the fact that a moratorium was placed on the filling of vacant posts unless they were of a critical nature because of the restructuring of the Municipality and a proposed amended organisational structure.

The increase in expenditure for the 2013/14 financial year can be attributed to the following reasons:

1. General annual salary increase of 6,84% with effect from 1 July 2013

2. A once-off payment of R53 335 800 to employees in respect of the settlement agreement reached with the unions regarding Job Evaluation
3. Additional funding granted for the creation of critical posts and the establishment of the EP MO unit

Employees whose salary levels exceed the grade determined by Job Evaluation	
T 1-2	8
T 3-5	195
T 6-8	389
T 9-12	214
T 13-20	31
TOTAL	
<i>T 4.6.1.1</i>	

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 5

FINANCIAL PERFORMANCE

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises three components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Other Financial Matters

The Annual Financial Statements reflect the continued progress being made by the Municipality to ensure a financially viable institution, which can withstand a certain degree of financial volatility and continue to operate for the benefit of its inhabitants. Government grants and subsidies have contributed to the significant increase in revenue, resulting in improved capital spend occurring within the Municipality. This is particularly important as it has a direct impact on service delivery to BCMM's constituent community.

BCMM is exposed to continued inflationary pressures and continues to attempt to manage these pressures through cost containment initiatives. These ongoing initiatives attempt to alleviate any undue pressure being placed on the community.

An area of particular concern is the need to increase spending on the maintenance of assets so as to enable them to achieve their full estimated useful lives. The Metro has recognised that it is imperative for additional funding to be provided within the repairs and maintenance budget to address this need.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

The surplus for the year is R732m, with an unfavourable variance of R62m in comparison to the budgeted surplus of R794m. This variance comprises a favourable variance of R49m (excluding transfers recognised from Capital) in relation to the revenue received against an adverse variance of R59m in expenditure.

Revenue

Total revenue obtained exceeded the expected budget expectations and additional revenue amounting to R49m was received. This favourable variance results from:

Own revenue totalled R664m which was R63m above the budgeted amount of R601m.

Property rates revenue totalled R673m which was below the budgeted amount by R2m.

Service charges totalled R2, 2 billion which was below the budgeted revenue by R2m.

Investment revenue totalled R123m which was above the budgeted revenue by R46m. The institution had budgeted to incur expenditure from conditional grant funding from an earlier point in the financial year. This did not occur, resulting in conditional grant funding being available for investment and resulting in additional unbudgeted interest income. Interest on trade and other receivables has also contributed to this variance because it is not budgeted for.

Transfers recognised – operational totalled R812m which was below the budgeted revenue by R56m.

Expenditure

Total expenditure totalled R4.528 billion in comparison to a budget of R4, 469 billion, thus resulting in an adverse variance of R59m. The largest contributors to this variance were the debt impairment which was R57m above the budget, and depreciation and asset impairment which was R122m above the expenditure.

- **Debt impairment**

The debt impairment allowance is calculated as per an approved methodology/policy in line with standard accounting policies. The allowance for 2013/14 increased based on the debt book and resulted in the variance.

- **Depreciation & asset impairment**

The budgeted figures are based on the capital budget, which is still budgeted for on a global basis and not componentised per asset category. This results in the budgeted figures differing from the actual ones owing to differing useful lives of the assets. The difference between the budgeted and actual amounts can also be attributed to an increase in capital expenditure.

T 5.1.0

FINANCIAL PERFORMANCE

5.1 FINANCIAL PERFORMANCE-PER SERVICE

SERVICE	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Variance (Original budget)	Variance (Budget budget)
<i>Governance and administration</i>	848,758,506	719,599,828	739,773,027	872,262,578	-152,662,750	-132,489,551
Executive and council	-125,295,798	-122,801,824	-150,787,707	-146,797,073	23,995,249	-3,990,634
Budget and treasury office	1,217,174,585	1,166,030,763	1,197,981,269	1,282,493,903	-116,463,140	-84,512,634
Corporate services	-243,120,281	-323,629,112	-307,420,535	-264,154,330	-59,474,782	-43,266,205
<i>Community and public safety</i>	-245,063,357	-295,897,138	-303,405,816	-184,493,697	-111,403,441	-118,912,119
Community and social services	-57,481,977	-71,391,417	-71,223,077	-18,581,466	-52,809,951	-52,641,611
Sport and recreation	-67,606,563	-57,307,335	-59,118,643	-79,152,594	21,845,259	20,033,951
Public safety	-94,454,827	-109,057,824	-116,058,367	-106,108,801	-2,949,023	-9,949,566
Housing	1,003,516	-28,978,127	-26,345,389	45,702,889	-74,681,016	-72,048,278
Health	-26,523,506	-29,162,436	-30,660,340	-26,353,725	-2,808,711	-4,306,615
<i>Economic and environmental services</i>	-425,807,055	-520,590,208	-534,099,853	-341,674,507	-178,915,701	-192,425,346
Planning and development	-74,747,136	-181,205,516	-193,898,402	-144,711,171	-36,494,345	-49,187,231
Road transport	-270,595,809	-255,709,636	-256,458,934	-102,624,156	-153,085,480	-153,834,778
Environmental protection	-80,464,110	-83,675,056	-83,742,517	-94,339,180	10,664,124	10,596,663
<i>Trading services</i>	302,759,183	22,993,217	46,425,098	381,519,523	-358,526,306	-335,094,425
Electricity	115,342,426	103,244,169	132,975,415	194,800,293	-91,556,124	-61,824,878
Water	13,534,234	-49,333,589	-51,490,045	-6,829,077	-42,504,512	-44,660,968
Waste water management	108,348,723	-56,930,888	-58,991,910	152,184,153	-209,115,041	-211,176,063
Waste management	65,533,800	26,013,524	23,931,638	41,364,154	-15,350,630	-17,432,516
Other	2,067,323	710,231,274	845,883,990	4,965,293	705,265,981	840,918,697
Surplus	482,714,600	636,336,972	794,576,446	732,579,190	-96,242,218	61,997,256

5.2 STATEMENT OF FINANCIAL PERFORMANCE

Description	Budget Year 2013/14										2012/2013				
	Original Budget	Budget Adjustments (i.t.o. s28 & s31 of the MFMA)	Final Adjustments Budget	Shifting of Funds (i.t.o. s28 & s31 of the MFMA)	Virement (i.t.o. Council Approved Policy)	Final Budget	Actual Outcome	Unauthorised Expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported Unauthorised Expenditure	Expenditure authorised in terms of section 32 of the MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Revenue By Source															
Property rates	648,742	26,272	675,014			675,014	672,957		2,057	100%	104%	-	-	-	580,100
Service charges	2,203,041	(2,209)	2,200,833			2,200,833	2,198,960		1,873	100%	100%	-	-	-	1,965,059
Investment revenue	77,940		77,940			77,940	96,432		(18,492)	124%	124%	-	-	-	106,144
Transfers recognised - operational	917,094	(49,115)	867,979			867,979	812,167		55,812	94%	89%	-	-	-	723,457
Other own revenue	598,351	2,649	601,000			601,000	691,635		(90,635)	115%	116%	-	-	-	556,579
Total Revenue (excluding capital transfers and contributions)	4,445,168	(22,403)	4,422,766			4,422,766	4,472,151		(49,385)	101%	101%	-	-	-	3,931,340
Expenditure By Type															
Employee related costs	1,123,245		1,123,245			1,123,245	1,129,246		(6,001)	101%	101%	-	-	-	982,560
Remuneration of councillors	48,847		48,847			48,847	45,088		3,760	92%	92%	-	-	-	43,331
Debt impairment	184,345		184,345			184,345	241,011		(56,665)	131%	131%	-	-	-	106,770
Depreciation and asset impairment	539,235		539,235			539,235	661,027		(121,792)	123%	123%	-	-	-	701,500
Finance charges	64,162	138	64,300			64,300	65,775		(1,475)	102%	103%	-	-	-	67,259
Materials and Bulk purchases	1,135,789	(22,092)	1,113,697			1,110,931	1,110,464		467	100%	98%	-	-	-	1,040,113
Transfers and grants	246,488	(40,900)	205,588			205,588	145,865		59,723	71%	59%	-	-	-	116,332
Other expenditure	1,172,170	17,897	1,190,068			1,192,834	1,129,915		62,918	95%	96%	-	-	-	923,518
Total Expenditure	4,514,281	(44,956)	4,469,325			4,469,325	4,528,390		(59,065)	101%	100%	-	-	-	3,981,383
Surplus/(Deficit)	(69,113)	22,554	(46,560)			(46,560)	(56,239)		9,679	121%	81%	-	-	-	(50,043)
Transfers recognised - capital	705,450	135,227	840,677			840,677	734,503		106,174	87%	104%	-	-	-	506,406
Contributions recognised - capital			459			459			459	0%	0%	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	636,337	157,781	794,576			794,576	678,264		116,313	85%	107%	-	-	-	456,363
Share of surplus/ (deficit) of associate							54,223		(54,223)						5,326
Surplus/ (Deficit) for the year	636,337	157,781	794,576			794,576	732,487		62,090	92%	115%	-	-	-	461,689
Capital Expenditure & Funds sources															
Transfers recognised - Capital	705,450	135,227	840,677			840,677	734,503		106,174	87%	104%	-	-	-	515,570
Public contributions & donations		459	459			459			459	0%	0%	-	-	-	-
Borrowing										0%	0%	-	-	-	18,146
Internally generated funds	45,792	117,449	163,241			163,241	100,136		63,105	61%	219%	-	-	-	59,769
Total Sources of Capital funds	751,242	253,134	1,004,377			1,004,377	834,638		169,738	83%	111%	-	-	-	593,485
Cash flows															
Net cash from (used) operating	1,194,159	156,545	1,350,704			1,350,704	1,456,969		(106,265)	108%	122%	-	-	-	1,176,732
Net cash from (used) investing	(751,242)	(253,134)	(1,004,377)			(1,004,377)	(842,058)		(162,319)	84%	112%	-	-	-	(590,286)
Net cash from (used) financing	(49,970)		(49,970)			(49,970)	(293,793)		243,823	588%	588%	-	-	-	(265,100)
Net increase/ (decrease) in cash held	392,947	(96,589)	296,357			296,357	321,118		(24,761)	108%	82%	-	-	-	321,346
Cash / cash equivalents at the year begin	573,832		573,832			573,832	1,843,315								1,521,969
Cash / cash equivalents at the year end	966,779	(96,589)	870,189			870,189	2,164,433		(24,761)	249%	224%	-	-	-	1,843,315

COMMENTS ON MATERIAL VARIANCES:

REVENUE BY SOURCE

(i) **Property rates – Penalties and collection charges**

This relates to the flat rate charged on certain properties leased by the municipality. This revenue varies according to the number of such properties leased during the year.

(ii) **Interest earned-External Investments**

The variance of 24% is due to interest earned on unspent grants invested rather than what was projected during the 2013/14 budget preparation process. The spending rate on conditional grants has, however, improved significantly.

(iii) **Fines**

The under-recovery on fines is mostly owing to non-payment of traffic fines. The city has, however, obtained the licence plate recognition system to facilitate the collection of outstanding fines.

(iv) **Licences and Permits**

The actual income earned from licences and permits is less than the year to date budget by 24% owing to a decrease in drivers' and learners' licence applications; and in roadworthy examinations.

(v) **Transfers Recognised – Operational**

The transfers recognised relate to grants and subsidies received as well as revenue recognised on grant funded operating projects. Revenue from grant -funded projects is recognised as the expenditure is incurred and to date R146,90 million has been recognised. Total Grants and Subsidies received amounts to R665,27 million. BCMM is expecting improved spending and accelerated progress on operating projects.

(vi) **Other Revenue**

Other revenue is made up of numerous miscellaneous items (e.g. town planning fees, market income, vehicle registration fees, cemetery fees, grave space sales, tender receipts, towing fees, etc.).

EXPENDITURE BY TYPE

(vii) **Debt impairment**

The debt impairment allowance is calculated as per an approved methodology/policy in line with standard accounting policies. The allowance for 2013/14 increased based on the debt book and resulted in the variance.

(viii) Depreciation & asset impairment

The budgeted figures are based on the capital budget, which is still budgeted for on a global basis and not componentised per asset category. This results in the budgeted figures differing from the actual ones owing to differing useful lives of the assets. The difference between the budgeted and actual amounts can also be attributed to an increase in capital expenditure.

(ix) Transfers and Grants

These transfers and grants are paid at predetermined intervals according to the existing contractual agreements.

(x) Other Expenditure

Other expenditure includes operating projects, general expenses as well as repairs and maintenance and these expenditure categories were underspent by 9% when compared to the year to date budget.

This under expenditure is mainly due to under expenditure on Operating projects.

T5.1.3

5.2 EXPENDITURE ON TRANSFERS AND GRANTS

5.2.1. Total Operating Expenditure on Transfers and Grants

Description	2012/13	2013/14			2013/14 variance	
	Actual	Original Budget	Adjusted Budget	YearTD actual	Original budget %	Adjustment budget %
R thousands						
EXPENDITURE						
Operating expenditure of Transfers and Grants						
National Government:	650,819	706,873	686,691	29,748	96%	96%
Urban Settlement Development Grant	6,232	43,508	21,692	21,198	51%	2%
Financial Management Grant	1,500	1,300	1,300	1,300	0%	0%
Expanded Public works Programme Incentive Grant	930	2,705	3,259	3,278	-21%	-1%
Department of Water Affairs	1,126				0%	0%
Equitable Share	639,766	653,660	653,660	-	100%	100%
Infrastructure Skills Development Grant	1,265	5,700	6,780	3,972	30%	41%
Provincial Government:	55,649	207,426	178,208	117,320	43%	34%
Roads Subsidy - Provincial Roads		1,871	1,871	-	100%	100%
Department of Water Affairs	7,730	125	2,425	2,313	-1751%	5%
Local Government & Transitional Affairs	552	5,000	3,754	1,472	71%	61%
Health Subsidy - ATIC		2,522	2,522	-	100%	100%
Library Subsidy		3,638	3,638	-	100%	100%
Dept of Land Affairs	1	300	3,300	318	-6%	90%
Accreditation Capacity Enhancement Grant		7,991	7,601	-	100%	100%
Human Settlement Development Grant	47,366	185,979	153,097	113,216	39%	26%
District Municipality:	-	-	-	-	0%	0%
Health Subsidy - Environmental Health					-	-
Other grant providers:	423	2,795	3,080	3,003	-7%	2%
SETA - Skills Development		2,795	2,795	2,795	0%	0%
Donor Funding - Leiden & Galve	423	-	285	209	0%	27%
Total operating expenditure of Transfers and Grants:	706,891	917,094	867,979	150,071	84%	83%

5.2.2 Total Capital Expenditure on Transfers and Grants

Description	2012/13	2013/14			2013/14 variance	
	Actual	Original Budget	Adjusted Budget	YearTD actual	Original budget %	Adjustment budget %
R thousands						
Capital expenditure of Transfers and Grants						
National Government:	509,146	676,426	796,566	798,036	-18%	0%
Urban Settlement Development Grant	465,008	569,797	766,687	768,329	-35%	0%
Infrastructure Skills Development Grant	655	100	100	26	74%	74%
Electricity Demand Side Management	10,071		4,579	4,578	0%	0%
Public Transport Infrastructure Grant	133	70,000	-	-	100%	0%
Neighbourhood Development Partnership Grant		10,000	-	-	100%	0%
Integrated National Electrification Programme	33,278	26,329	25,000	24,997	5%	0%
Finance Management Grant		200	200	107	47%	47%
Provincial Government:	6,220	29,025	42,711	10,506	64%	75%
Human Settlement Development Grant	6,220	29,025	32,551	9,298	68%	71%
Dept Sport, Recreation, Arts and Culture (DSRAC)		-	9,860	1,046	0%	89%
Cooperative Governance and Traditional Affairs			300	162	0%	46%
District Municipality:	-	-	-	-		
Amatola District Municipality						
Other grant providers:	205	-	1,859	1,143	0%	39%
BCMET Funding	205	-	1,400	1,143	0%	18%
Total capital expenditure of Transfers and Grants	515,570	705,450	841,136	809,685	-15%	4%

GRANT PURPOSES FOR DoRa GRANTS AND OTHER LARGE GRANTS RECEIVED FROM OTHER SOURCES:

Local Government Financial Management Grant

To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)

Integrated National Electrification Programme

To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Municipalities to address the electrification backlog of occupied residential dwellings and the installation of bulk infrastructure.

Energy Efficiency and Demand Side Management Grant

To implement the Electricity Demand Side Management (EDSM) programme by providing subsidies to Municipalities to address energy efficiency within the Electrical network, including all types of loads such as in residential dwellings, street lighting and communities in order to mitigate the burden on the National Electricity Demand to mitigate the risk of load shedding and supply interruptions.

Infrastructure Skills Development

To strengthen the capacity of local government to effectively and efficiently deliver quality infrastructure, by increasing the pool of skills available and to facilitate lifelong learning and the transfer of knowledge to municipalities.

To sustain infrastructure related capacity in local government.

Expanded Public Works Programme

To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guidelines.

To improve the quality of life of poor people and increase social stability through engaging the unemployed in productive activities.

Urban Settlement Development

To assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households.

Housing - Human Settlement Development Grant

The grant is utilized for the construction of top structures (construction of the dwelling except for internal services infrastructure) for human settlement developments.

The spending of this grant depends predominately on bulk infrastructure being installed. The funding will be utilized over the medium term.

Department of Land Affairs

BCMM acts as an agent for the Department of Land Affairs with regards to land claims. Any payment from this grant needs to be requested by the Department of Land Affairs

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

BCMM's Management Team has continued to ensure that a strong asset management function is implemented. The following initiatives and principles were in place during the year under review:

Management recognised the importance of optimal investment into the Metro's asset base and of ensuring that the investment maintained in working capital is kept to a minimum.

The credit control policy was actively implemented, so as to encourage consumers to settle amounts owing to the Institution in a timely manner.

BCMM is currently reviewing the value of inventory held, and investing in the interface of electronic reporting systems so as to reduce the value held and inventory to a level which would allow for the institution to operate efficiently without over-committing resources to slow moving inventory items.

Although a qualification was recorded on infrastructure assets in the 2012/13 Annual Report, a concerted effort was made in an attempt to improve the quality of information and the management and reporting of infrastructure assets. A significant improvement during the 2013/14 financial year was made in this regard, which resulted in infrastructure assets not being qualified. The Infrastructure Policy document was reviewed and updated with the express purpose of focusing resources on BCMM's core business – i.e. providing services to the community through investing in infrastructure assets.

The need to focus on infrastructure replacement, in order to reduce electricity and water losses and in turn improve efficiency of the organization, has been recognised and a strategy to this end has been adopted and implemented. This process will continue in the new financial year with funds being allocated for the replacement of aging infrastructure assets.

T 5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2012/2013				
Asset 1				
Name	Property, Plant, Equipment			
Description	Upgrading of Mdantsane Roads			
Asset Type	Roads			
Asset Value	2010/11	2011/12	2012/13	2013/14
	0	19 780 117	45 685,949	81 229 644
Asset 2				
Name	Property, Plant, Equipment			
Description	Bulk Sanitation Provision programme			
Asset Type	Sanitation			
Asset Value	2009/10	2010/11	2011/12	2012/13
	0	29 208 226	52 101 559	65 980 017
Asset 3				
Name	Property, Plant, Equipment			
Description	Urban roads Upgrade			
Asset Type	Roads			
Asset Value	2009/10	2010/11	2011/12	2012/13
	0	9 129 228	20 471 028	55 748 616
T 5.3.2				

COMMENT ON ASSET MANAGEMENT:

Improving asset management continues to be a focus for BCMM, 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 which was performed during the financial year and utilized in the preparation of the 2013/14 Annual Financial Statements.

In deciding which projects to implement, the relevant BCMM 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 regards to which assets require prioritisation.

T 5.3.3

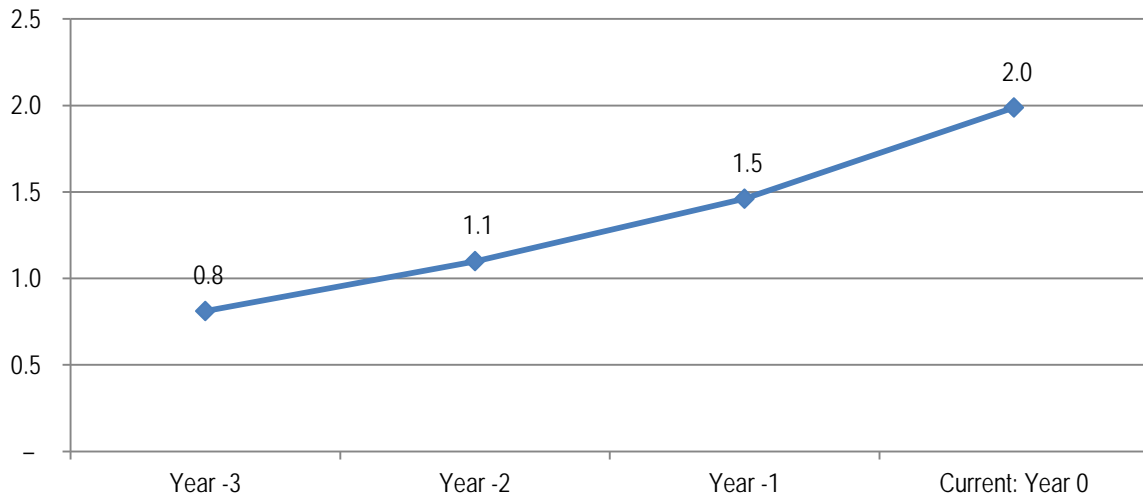
Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	332 807	307 122	285681	93%
<i>T 5.3.4</i>				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

BCMM spent 93% of its repairs and maintenance budget during the year under review. This was spent primarily on infrastructure maintenance, which reflects an improvement compared to previous years. The under-spending of 7% is on the allocation for furniture, equipment and building maintenance which is spent as and when required.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity Ratio

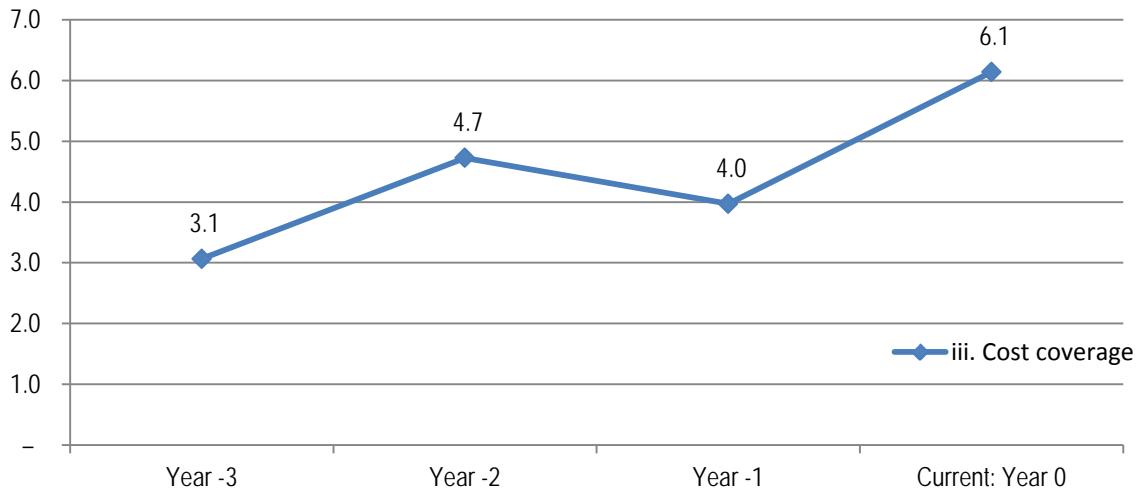


Liquidity Ratio – Measures the municipality's ability to pay its current liabilities and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from Audited Annual Financial Statements

T 5.4.1

Cost Coverage

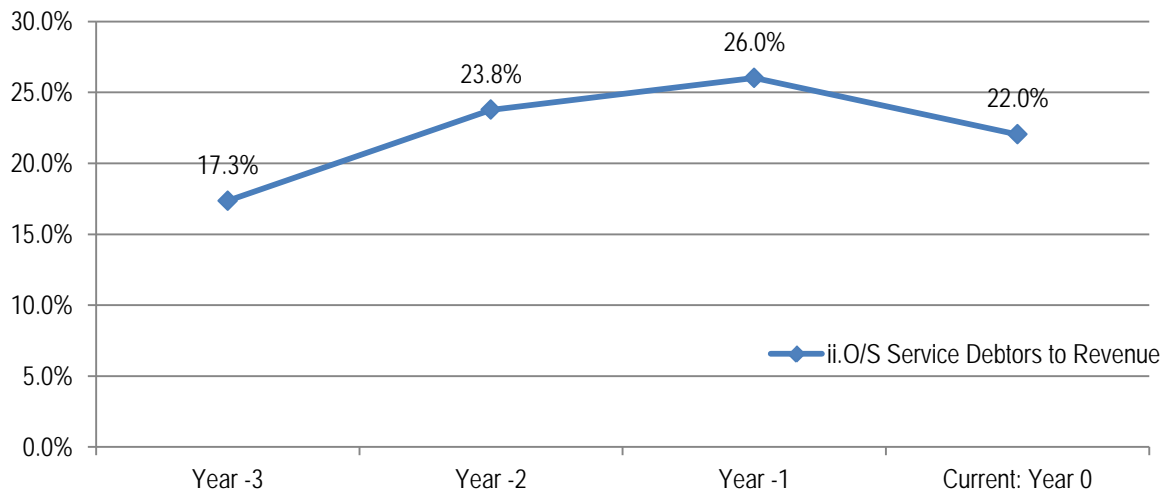


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated as available cash plus Investments divided by monthly fixed operational expenditure.

Data used from Audited Annual Financial Statements

T 5.4.2

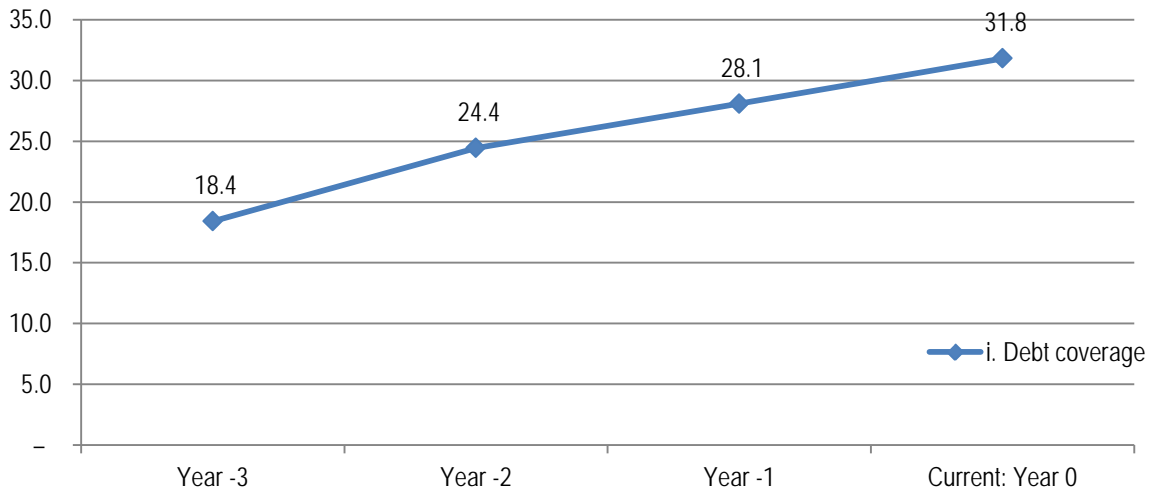
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal, sanitation, rates (penalties and collection charges) and rental of facilities and equipment, compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

T 5.4.3

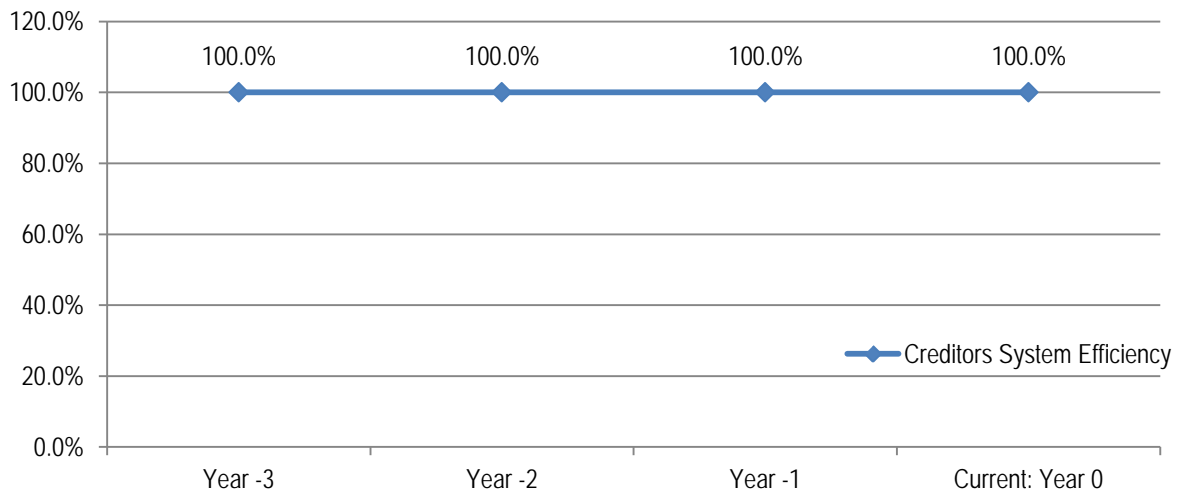
Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality and is calculated as follows, Total Operating Revenue less Operating Grants divided by Debt service payments due within financial year.

T 5.4.4

Creditors System Efficiency

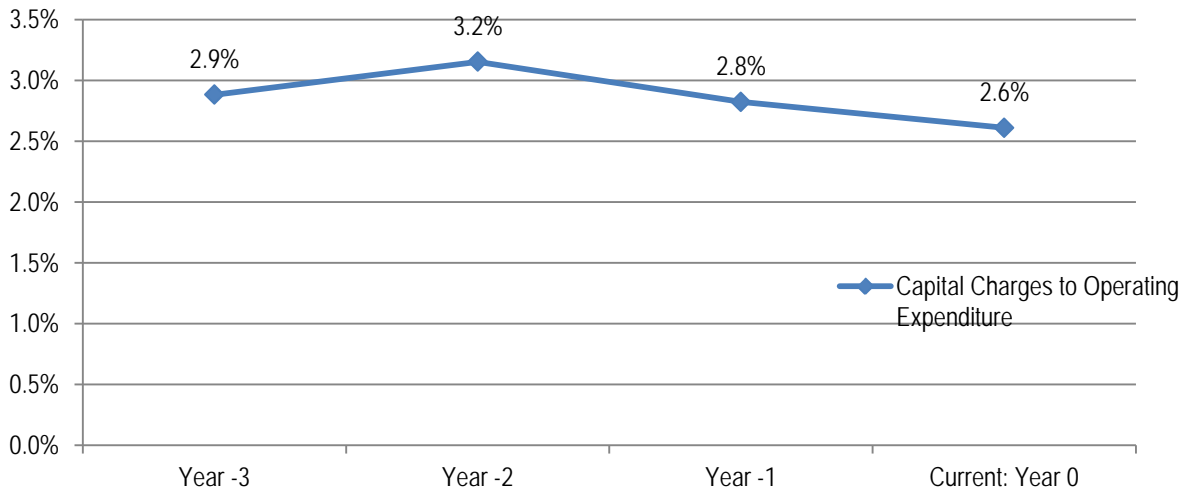


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by dividing outstanding trade creditors by credit purchases.

Data used from Audited Annual Financial Statements

T 5.4.5

Capital Charges to Operating Expenditure

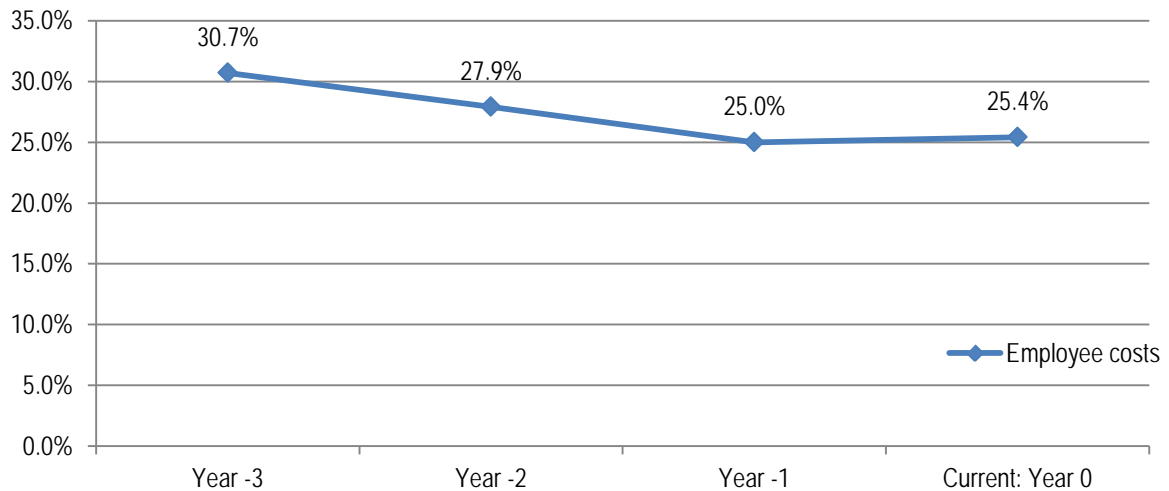


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principal paid by the total operating expenditure.

Data used from Audited Annual Financial Statements

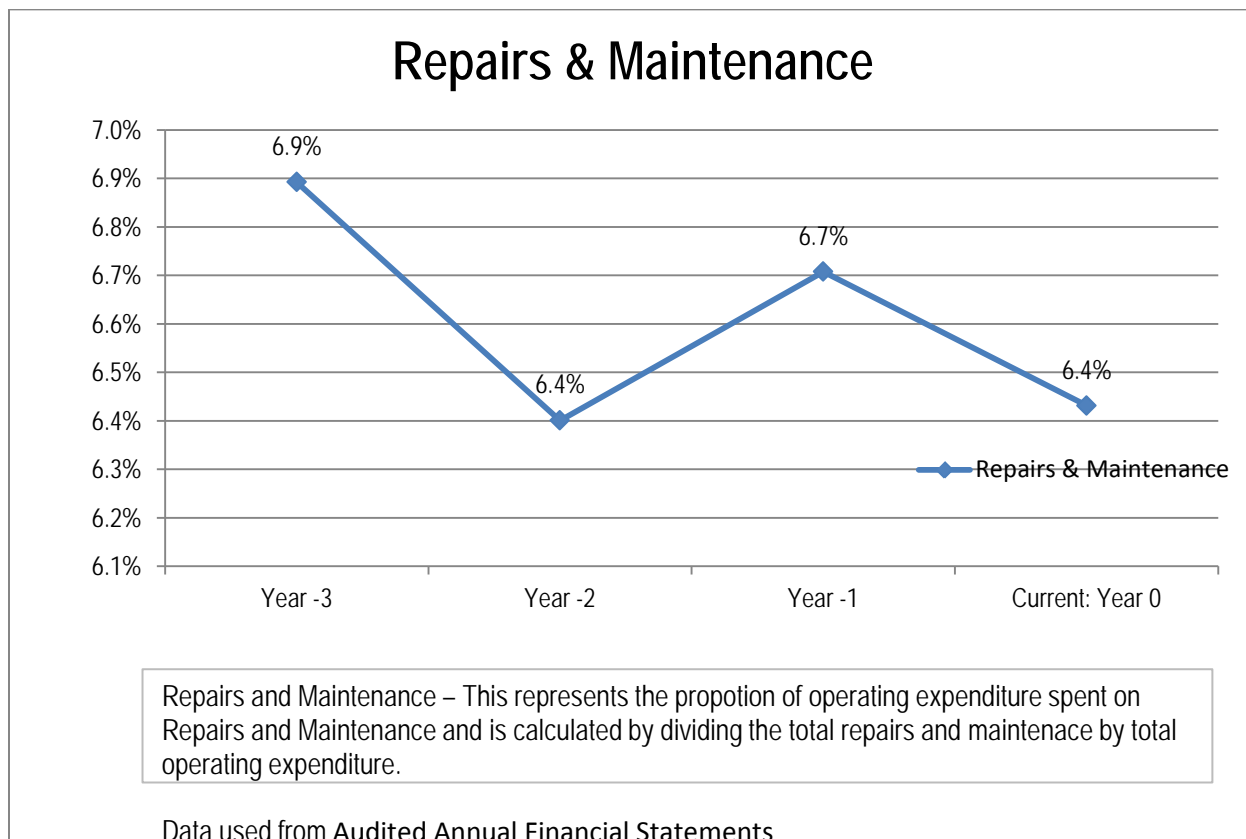
T 5.4.6

Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the total revenue (excluding capital transfers and contributions).

Data used from Audited Annual Financial Statements



COMMENT ON FINANCIAL RATIOS:

Liquidity Ratio: The rate of 2: 1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Liquid Assets. The trend indicates an improvement in the liquidity ratio over the past four years. The norm is set at 1: 1, so the Metro's Liquidity Ratio is better than the Municipal Industry norm.

Cost Coverage: This rate has strengthened over the past year and currently is at 6.1 months, representing how many months expenditure can be covered by cash and other liquid assets available to the Metro.

Total Outstanding Service Debtors: The rate of outstanding debt has decreased when compared with last year owing to improved collection rate. It is currently at 22.0 per cent which is lower than the trend over the past two years. Outstanding debtors continue to be a focus for the Metro which is continuously implementing methods to decrease this rate to within a manageable range.

Debt Coverage: This rate continues to improve increasing from 28,1 (2012/13) to 31,8 (2013/14) during the current year. This indicates that the Metro has available cash and is able to pay its debt obligation on time.

Efficiency: The Metro maintains its policy to pay its creditors within 30 days. The constant 100% payment levels to creditors highlight this achievement.

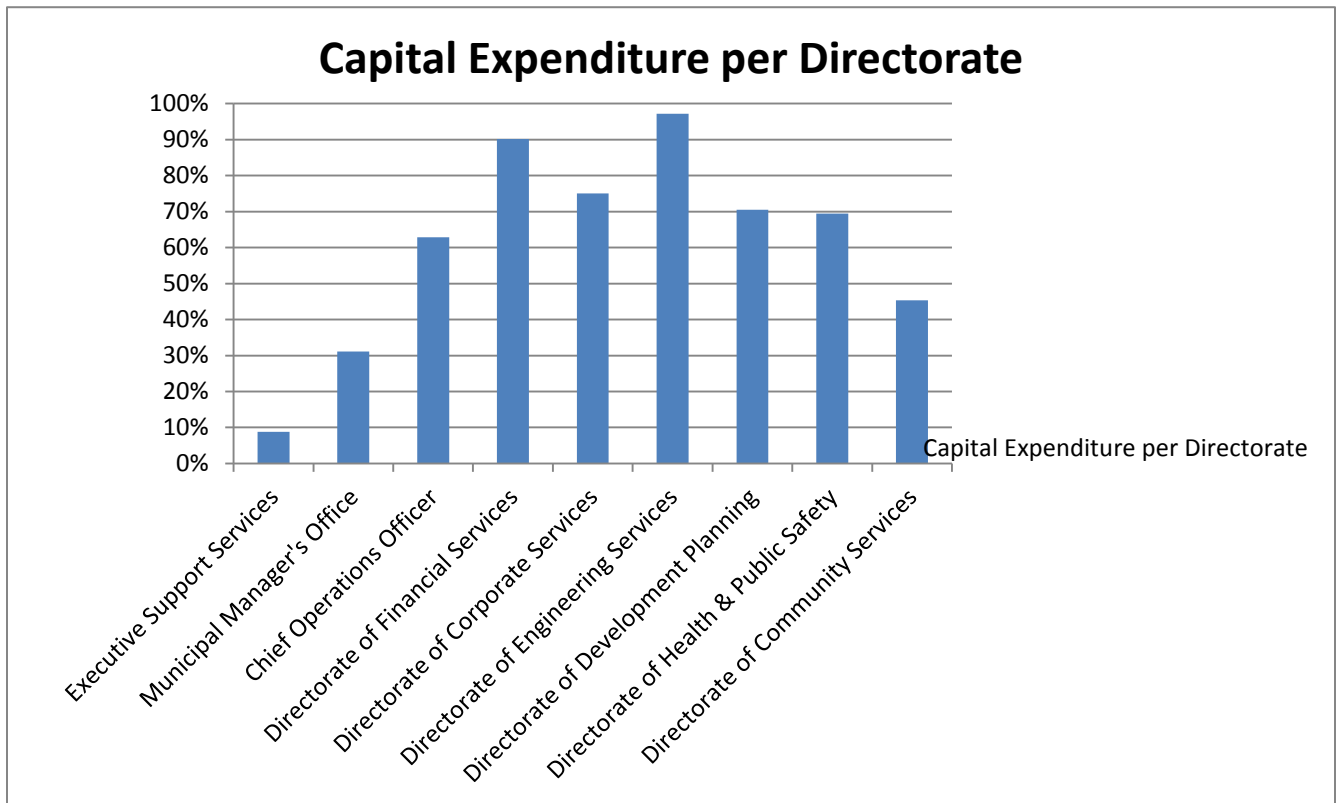
Capital Charges to Operating Expenditure: The rate continues to decrease as a result both of increases in Operating Expenditure and no new borrowings being incurred by the Metro. The rate currently is 2.6%.

Employee Costs as a percentage of Operating Revenue: The rate of 25.4% is within the norm of 25% - 40% and is due largely to the unfilled posts in the top echelons of the Municipality.

Repairs and maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions): The rate remains stable at around 7% for the past 4 years, currently 6.4%

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE - PER DIRECTORATE



T 5.5.1

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2012/2013 to 2013/2014						
R' 000						
Details	2012/2013	2013/2014				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
External loans	18,146,281	0	0	0	0%	0%
Public contributions and donations	0	0	458,860	0	0%	100%
Grants and subsidies	515,570,387	705,450,307	842,477,199	734,502,788	-19%	13%
Other	70,517,322	45,792,000	161,440,627	100,135,547	-253%	38%
Total	604,233,990	751,242,307	1,004,376,686	834,638,335	-34%	17%
Percentage of finance						
External loans	3%	0%	0%	0%		
Public contributions and donations	0%	0%	0%	0%		
Grants and subsidies	85%	94%	84%	88%		
Other	12%	6%	16%	12%		
Total	100%	100%	100%	100%		
Capital expenditure						
Services	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Water	85,296,223	0	75,698,556	68,824,535	-100%	0%
Amenities	1,680,954	38,000,000	67,198,350	50,406,091	-77%	-33%
Cleansing	15,605,319	1,000,000	39,421,705	17,136,293	-3842%	-1614%
Electricity	76,431,633	61,329,000	110,753,435	104,226,005	-81%	-70%
Environmental Services	5,034,447	12,040,943	1,712,000	0	86%	100%
Housing	36,691,519	85,526,364	87,043,810	58,680,242	-2%	31%
Other - BCM Fleet	9,626,243	8,000,000	10,161,779	5,703,229	-27%	29%
Public Safety	6,063,977	2,750,000	12,087,767	8,386,133	-340%	-205%
Roads and Stormwater	212,212,910	230,000,000	315,272,207	283,400,505	-37%	-23%
Support Services	23,291,084	25,142,000	61,208,445	36,829,219	-143%	-46%
Health Services	0	0	111,449	111,449	100%	100%
Planning and Development	14,163,510	130,600,000	32,528,138	28,419,204	75%	78%
Waste Water	107,387,510	156,854,000	191,179,045	172,515,429	-22%	-10%
Total	593,485,328	751,242,307	1,004,376,686	834,638,335	-34%	-11%
Percentage of expenditure						
Water	14%	0%	8%	8%		
Amenities	0%	5%	7%	6%		
Cleansing	3%	0%	4%	2%		
Electricity	13%	8%	11%	12%		
Environmental Services	1%	2%	0%	0%		
Housing	6%	11%	9%	7%		
Other - BCM Fleet	2%	1%	1%	1%		
Public Safety	1%	0%	1%	1%		
Roads and Stormwater	36%	31%	31%	34%		
Support Services	4%	3%	6%	4%		
Health Services	0%	0%	0%	0%		
Planning and Development	2%	17%	3%	3%		
Waste Water	18%	21%	19%	21%		
Total	100%	100%	100%	100%		

COMMENT ON SOURCES OF FUNDING:

Grants and subsidies continue to comprise the most significant portion of the funding utilised for capital expenditure. The largest being the Urban Settlement Development Grant, which is focused on developing new urban areas for habitation. This Grant is utilised to ensure service infrastructure is installed in new areas so as to allow for housing developments in these strategic areas.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2013/2014			Variance: Current 2013/2014	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Upgrading of Mdantsane roads	0	81 294 747	81 229 644	0%	0%
Bulk Sanitation Provision Programme	37 854 000	66 073 968	65 980 017	-74%	0%
Urban roads Upgrade	30 000 000	61 110 123	55 748 616	-86%	9%
Gonubie Main Road	20 000 000	47 436 789	47 436 788	-137%	0%
Rehabilitation of rural roads	25 000 000	46 444 663	46 444 662	-86%	0%
* Projects with the highest capital expenditure in 2013/2014					
Name of Project - A	Upgrading of Mdantsane roads				
Objective of Project	Mdantsane is a township situated between East London and King William's Town in the Eastern Cape Province. It is reputed to be the second largest township in South Africa after Soweto , with an estimated population of over a million people within a complex of urban and peri-urban components. The internal road network serving Mdantsane has traditionally been a gravel road. With time, these roads have to be upgraded to a surface standard so as to provide all weather access.				
Delays	Availability of sufficient funding for the project and general community challenges.				
Future Challenges	The network is in drastic need of upgrading, due to its age and the high cost of maintenance, for both the local authority and the vehicles currently utilizing these gravel roads network. Budget allocation for outer years a great concern.				
Anticipated citizen benefits	It is the roads that build the economy, not the economy that build roads; businesses are able to invest in the area				
Name of Project - B	Bulk Sanitation provision programme				
Objective of Project	To eradicate sanitation backlog throughout the municipality's rural areas which do not have waterborne sanitation and basic sanitation service				
Delays	Approval of variation orders and performance of some service providers.				

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2013/2014			Variance: Current 2013/2014	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Future Challenges	There is a limited budget available in order to cover all the three operational areas i.e. Coastal, Midlands and Inland and also meet the national target				
Anticipated citizen benefits	Good Sanitation includes appropriate health & hygiene awareness, behaviour and acceptable, affordable and sustainable sanitation services				
Name of Project - C	Urban roads Upgrade				
Objective of Project	To provide alternative access roads between Beacon Bay and Gonubie, and make land accessible for development, reconstruction of Fleet Street from Pontoon Road to Fitzpatrick Rd along with associated services				
Delays	Inclement Weather and adverse site conditions, poor performance by contractor hence alternative mechanisms had to be employed				
Future Challenges	Land to be acquired for future phases and sufficient funding for project completion. Appointment of new contractor to complete the works procurement processes				
Anticipated citizen benefits	More land available for development of housing and industry, improved access to residents, a vastly improved road surface, more reliable services, and an improved image for the city.				
Name of Project - D	Gonubie Main Road				
Objective of Project	To provide a 4 lane concrete arterial road into Gonubie to alleviate traffic congestion and improve road safety				
Delays	Disputes over land ownership, and inclement weather and construction methodology				
Future Challenges	Traffic accommodation while constructing lane 3; finalisation of land disputes				
Anticipated citizen benefits	Improved flow of traffic into and out of Gonubie, safer road conditions and availability of capacity in bulk infrastructure for the development of the area between Beacon Bay and Gonubie				
Name of Project - E	Rehabilitation of rural roads				
Objective of Project	Provision of all-weather access roads to BCMMS Rural Areas.				
Delays	No delays, funding constraints are major problem and availability of internal plant and equipment for emergencies.				
Future Challenges	The funding for outer areas is a major challenge as the Metro has inherited more villages with no access to amenities.				
Anticipated citizen benefits	The community is able to have access to the amenities and all-weather access to services and short-term job opportunities are created.				
<i>T 5.7.1</i>					

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

NO INFO

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Managing the cash resources of BCMM remains a key requirement to ensure the liquidity of the Municipality in order to meet its financial obligations, both currently and into a sustainable future.

Cash flow is actively monitored by BCMM, with daily cash flows being prepared and reported on in order to provide a clear indication of the current cash position. This enables the Municipality to meet its obligations as they become due. Both major

revenue (grants, equitable share and high revenue inflow periods, etc.) and expenditure (bulk purchases and loan repayments, etc.) categories have been identified and accounted for appropriately to ensure that repayments are made on time and that surplus funds are invested in order to earn a favourable return on investment.

BCMM's cash generating ability remains stable with own funds invested having increased. The effects of the global economic crisis are also a cause of concern to the Metro as they impact on revenue-generating ability and the ability to maintain a favourable cash flow position. Operations have settled and tight cash controls have ensured that cash optimization in spending occurs, rather than a focus on cash generation. The area of revenue collection requires close attention in order to ensure a favourable cash flow position is maintained so that it can be improved. This is critical to the financial sustainability of the City.

BCMM makes payment to creditors within the terms specified by suppliers, ensuring that investments remain in place in order to maximise the interest-earning potential whilst also ensuring safety of the principal of any surplus funds. Investment diversification is in practice at BCMM, in an attempt to minimise risk and maximise interest earning potential.

Operating activities have not changed significantly over the past financial year; the major change has been in terms of Government Receipts of a capital nature, which have increased to R734 million from R506 million in 2012/13. Net cash used has, as a result, increased to R1, 4 billion from R1, 2 billion in 2012/13.

The cash flow summary indicates the increase in Cash and Cash Equivalent at the year-end: from R1,8 billion in 2012/13 to R2,1 billion in 2013/14. As mentioned above, some of the key factors that have resulted in the increase include an increased allocation of Government grants of a capital nature by National Treasury. Unspent conditional grants have decreased significantly to R216 million, from R460 million in 2012/2013, this is largely attributable to improved capital spending by the Metro.

T 5.9

5.9 CASH FLOW

Cash Flow Outcomes				
				R'000
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	2 832 822	3 200 877	3 225 854	3 305 609
Government - operating	723 457	917 094	867 979	812 167
Government - capital	506 406	705 450	841 136	734 503
Interest	106 184	104 676	104 676	123 654
Dividends	-	-	-	-
Payments				
Suppliers and employees	(2 808 957)	(3 423 288)	(3 419 052)	(3 308 223)
Finance charges	(67 259)	(64 162)	(64 300)	(65 777)
Transfers and Grants	(115 922)	(246 488)	(205 588)	(144 964)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1 176 732	1 194 159	1 350 704	1 456 969
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	18 168	-	-	767
Decrease (Increase) in non-current debtors	-	-	-	-

Decrease (increase) other non-current receivables	13	-	-	14
Decrease (increase) in non-current investments	(36)	-	-	892
Payments				
Capital assets	(608 431)	(751 242)	(1 004 377)	(843 732)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(590 286)	(751 242)	(1 004 377)	(842 058)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	(278 943)	-	-	(244 040)
Increase (decrease) in consumer deposits	8 599	-	-	(681)
Payments				
Repayment of borrowing	5 243	(49 970)	(49 970)	(49 072)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(265 100)	(49 970)	(49 970)	(293 793)
NET INCREASE/ (DECREASE) IN CASH HELD	321 346	392 947	296 357	321 118
Cash/cash equivalents at the year begin:	1 521 969	573 832	573 832	1 843 315
Cash/cash equivalents at the year-end:	1 843 315	966 779	870 189	2 164 433
<i>Source: Audited Annual Financial Statements</i>				<i>T 5.9.1</i>

5.10 BORROWING AND INVESTMENTS

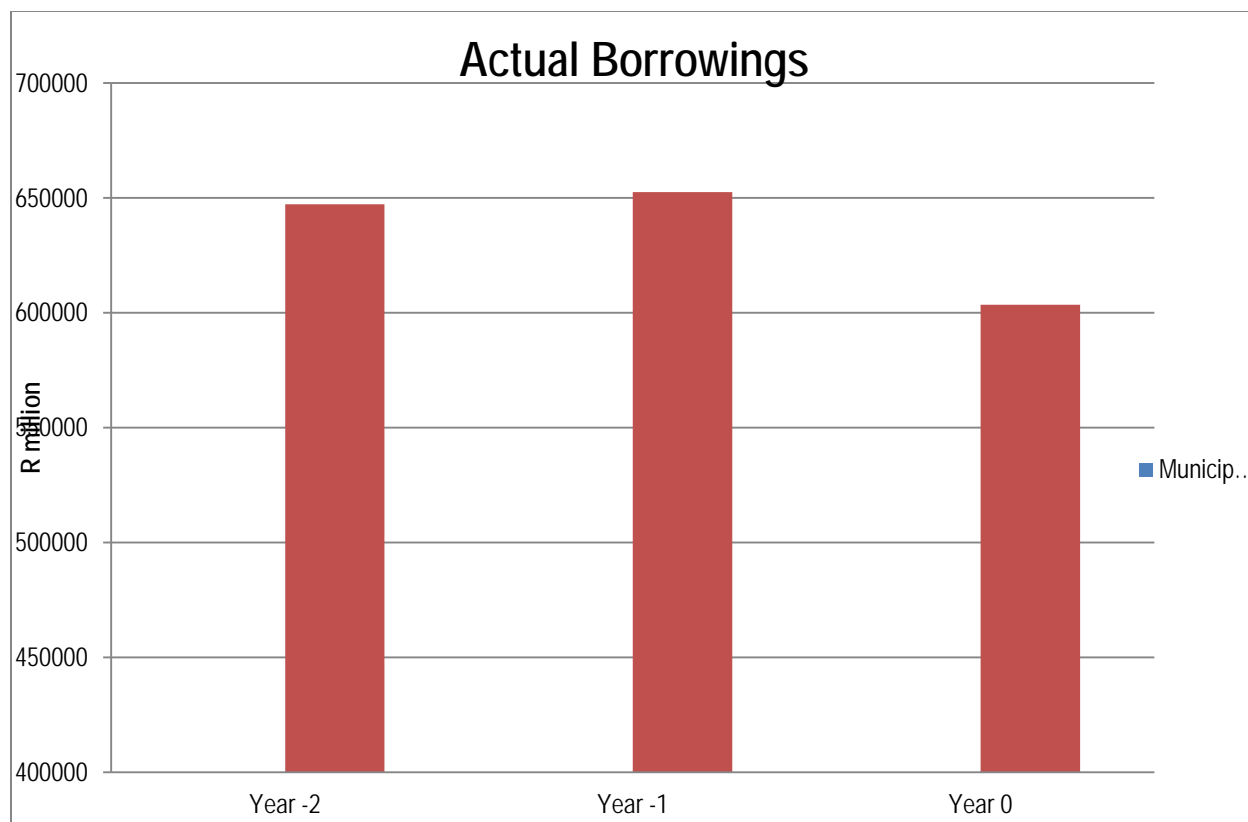
INTRODUCTION TO BORROWING AND INVESTMENTS

The Metro's current loans balance including finance lease items totalled R603 million as at 30 June 2014 showing a decrease of R49 million when compared with R652 million as at 30 June 2013. No additional borrowings were made during the current year. The Metro is currently servicing its debt quarterly with two financial institutions, being Rand Merchant Bank and The Development Bank of Southern Africa.

The City's investments held with financial institutions have increased to R1, 9 billion, from R1, 6 billion in 2012/13. Aggressive cash management together with a focused budget has resulted in the city experiencing growth in investment levels maintained by the city.

T 5.10.1

Actual Borrowings: Year -2 to Year 0			
R' 000			
Instrument	Year -2	Year -1	Year 0
Municipality			
Long-Term Loans (annuity/reducing balance)	647 244	652 486	603 415
Municipality Total	647 244	652 486	603 415
<i>T 5.10.2</i>			



T 5.10.3

Municipal and Entity Investments			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
Municipality			
Deposits - Bank	1 464 211	1 698 468	1 966 369
Consolidated total:	R 1 464 211	R 1 698 468	R 1 966 369

T 5.10.4

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give "full and regular" reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including

Implementation Plan	projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

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APPENDIXES A-S

BUFFALO CITY METROPOLITAN MUNICIPALITY

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APPENDIX A

COUNCILLORS; COMMITTEE ALLOCATION
AND COUNCIL ATTENDANCE

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
L.E. Simon (Speaker)	FT	Council	ANC	86,6%	6,66%
Z.V. Ncitha (Executive Mayor)	FT	Metropolitan Mayoral Committee	ANC	93,3%	0%
T. Tinta (Deputy Executive Mayor)	FT	Metropolitan Mayoral Committee IDP & Organisational Performance Management Portfolio Committee	ANC	93,3%	0%
S.T. Matwele (Chief of Council)	FT	Metropolitan Mayoral Committee IDP & Organisational Performance Management Portfolio Committee	ANC	86,6%	13,3%
J.H. Badenhorst	FT	Metropolitan Mayoral Committee Finance Portfolio Committee	ANC	100%	0%
N. Mgezi	FT	Metropolitan Mayoral Committee Development Programmes and Projects Portfolio Committee	ANC	80%	20%
P. Nazo	FT	Metropolitan Mayoral Committee Economic Development & Agencies Portfolio Committee	ANC	73,3%	20%
N. Ngesi	FT	Metropolitan Mayoral Committee Community Services Portfolio Committee	ANC	100%	0%
A. Peter	FT	Metropolitan Mayoral Committee Institutional Operations & Civic Relations Portfolio Committee	ANC	73,3%	13,3%
R. Rwexu	FT	Metropolitan Mayoral Committee Health & Public Safety Portfolio Committee	ANC	100%	0%
M. Sam	FT	Metropolitan Mayoral Committee Development Planning & Management Portfolio Committee	ANC	73,3%	26,6%
T. Zantsi	FT	Metropolitan Mayoral Committee Support Services Portfolio Committee	ANC	100%	0%
Angelbeck, R.E.	PT	Support Services Portfolio Committee	DA	66,6%	26,6%
Bakawuli, Z.	PT	Health & Public Safety Portfolio Committee, IDP& Organisational Performance Management Portfolio Committee	DA	80%	20%
Barnard, W.M.	PT	Community Services Portfolio Committee	DA	80%	20%
Bentley, S.E.	PT	Institutional Operations & Civic Relations Portfolio Committee	DA	86,6%	13,3%
Bingwa, T.	PT	Economic Development & Agencies Portfolio Committee	DA	73,3%	20%
Booi, B.S.	PT	Community Services Portfolio Committee, IDP& Organisational Performance Management Portfolio Committee	ANC	40%	33,3%
Bopi, M.	PT	IDP& Organisational Performance Management Portfolio Committee	ANC	93,3%	6,66%
Botha, J.P.J.	PT	Infrastructure Planning & Services Portfolio Committee	DA	80%	13,3%
Boy, M.M.	PT	Development Planning & Management Portfolio Committee	ANC	6,66%	0%
Brauns, E.I.	PT	Development Programmes & Projects Portfolio Committee	DA	86,6%	13,3%
Caga, S.W.	PT	Development Planning & Management Portfolio Committee	ANC	73,3%	20%
Cakata, X.C.	PT	Community Services Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee	ANC	66,6%	26,6%
Diko, V.A.	PT	Health & Public Safety Portfolio Committee	ANC	73,3%	26,6%
Dondashe, M.A.	PT	Development Planning & Management Portfolio Committee, Support Services Portfolio Committee	ANC	100%	0%
Esbend, J.S.M.	PT	Development Programmes & Projects Portfolio Committee, Support Services Portfolio Committee	ANC	100%	0%
Fritz, T.F.	PT	Infrastructure Planning & Services Portfolio Committee	DA	86,6%	13,3%
Gajula, Z.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	86,6%	0%
Gomba, S.G.	PT	IDP& Organisational Performance Management Portfolio Committee	ANC	53,3%	33,3%
Green, J.D.	PT	Development Programmes & Projects Portfolio Committee	DA	93,3%	6,66%
Jabavu, S.	PT	Support Services Portfolio Committee	ANC	80%	6,66%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Jida, B.T.	PT	Municipal Public Accounts Committee	ANC	93,3%	6,66%
Kashe, A.	PT	IDP& Organisational Performance Management Portfolio Committee	COPE	86,6%	13,3%
Mackley, M.	PT	Development Planning and Management Portfolio Committee	DA	100%	0%
Madikane, S.P.	PT	Finance Portfolio Committee	ANC	93,3%	0%
Madonono, N.G.	FT	Municipal Public Accounts Committee	ANC	66,6%	33,3%
Magaqa, S.	PT	Development Programmes & Projects Portfolio Committee	DA	46,6%	53,3%
Mahodi, M.N.	PT	Development Programmes & Projects Portfolio Committee, Institutional Operations & Civic Relations Portfolio Committee	ANC	73,3%	6,66%
Makapela-Pakade, N.I.	PT	Health & Public Safety Portfolio Committee	ANC	80%	20%
Manciya, S.	PT	Support Services Portfolio Committee	DA	33,3%	16,6%
Maninjwa, D.B.	PT	Support Services Portfolio Committee	ANC	93,3%	6,66%
Mankahlana, T.S.	PT	Development Programmes & Projects Portfolio Committee	ANC	100%	0%
Maphuka, S.	PT	Health & Public Safety Portfolio Committee	ANC	100%	0%
Mapisa, A.	PT	Health & Public Safety Portfolio Committee	ANC	93,3%	6,66%
Maqidlana, N.E.	PT	Health & Public Safety Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee	COPE	66,6%	33,3%
Marata, M.N.	PT	Community Services Portfolio Committee	ANC	73,3%	6,66%
Marwanqa, G.N.	PT	Development Planning & Management Portfolio Committee	ANC	86,6%	6,66%
Matana, Z.P.	PT	Institutional Operations & Civic Relations Portfolio Committee	ANC	93,3%	6,66%
Mateke, M.J.	PT	Community Services Portfolio Committee	ANC	93,3%	6,66%
Matikinca, D.N.	PT	IDP and Organisational Performance Management Portfolio Committee Finance Portfolio Committee	DA	78,5%	21,4%
May, R.N.	PT	Support Services Portfolio Committee	ANC	86,6%	6,66%
Mbinqo, V.D.	PT	Development Programmes & Projects Portfolio Committee	ANC	93,3%	6,66%
Mdyolo, J.	PT	Municipal Public Accounts Committee	PAC	66,6%	33,3%
Mekane, N.	PT	Municipal Public Accounts Committee	ANC	66,6%	26,6%
Mentoor, L.J.	PT	Institutional Operations & Civic Relations Portfolio Committee	ANC	86,6%	13,3%
Mhlola, N.M.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	66,6%	26,6%
Mlenze, M.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	53,3%	46,6%
Morolong-Yekiso, M.C.	PT	Economic Development & Agencies Portfolio Committee	ANC	33,3%	60%
Mpanza, V.E.	PT	IDP & Organisational Performance Management Portfolio Committee	ANC	100%	0%
Mpathalala, N.E.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	66,6%	26,6%
Mpupusi, R.K.	PT	Economic Development & Agencies Portfolio Committee	ANC	100%	0%
Mtintsilana, T.C.	PT	Municipal Public Accounts Committee	ANC	100%	0%
Mtyingizane, Z.	PT	IDP & Organisational Performance Management Portfolio Committee	ANC	86,6%	6,66%
Muzzell, R.K.	PT	Finance Portfolio Committee	DA	80%	20%
Mxabanisi-Gakrishe, C.	PT	Finance Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee	ANC	86,6%	6,66%
Mzayifani, T.D.	PT	Development Planning & Management Portfolio Committee	ANC	100%	0%
Naicker, P.	PT	Finance Portfolio Committee	ANC	86,6%	13,3%
Ndevu, S.E.	PT	Support Services Portfolio Committee	ANC	86,6%	13,3%
Neale-May, H.	PT	Rules and Ethics Committee	ANC	73,3%	20%
Nell, M.S.	PT	Support Services Portfolio Committee	ANC	93,3%	6,66%
Ngabayena, M.L.	PT	Finance Portfolio Committee	ANC	86,6%	13,3%
Ngcaba, M.T.	PT	Economic Development & Agencies Portfolio Committee	ANC	73,3%	20%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Ngojo, M.A.	PT	Development Planning & Management Portfolio Committee, Economic Development & Agencies	ANC	100%	0%
Ngqayimbana, T.	PT	Institutional Operations & Civic Relations Portfolio Committee	ANC	80%	20%
Nkula, M.G.	PT	Economic Development & Agencies Portfolio Committee	ANC	80%	13,3%
Norexe, G.T.	PT	Development Programmes & Projects Portfolio Committee	ANC	100%	0%
Ntame, O.	PT	Finance Portfolio Committee	DA	73,3%	26,6%
Ntozini, W.I.	PT	Community Services Portfolio Committee, Health & Public Safety Portfolio Committee	DA	66,6%	33,3%
Otola, N.D.	PT	Community Services Portfolio Committee	ANC	46,6%	53,3%
Peter, N.P.	PT	Municipal Public Accounts Committee	ANC	100%	0%
Peter, V.	PT	Economic Development & Agencies Portfolio Committee, Infrastructure Planning & Services Portfolio Committee	ANC	93,3%	6,66%
Poni, P.	PT	Development Planning & Management Portfolio Committee	PAC	80%	13,3%
Quse, L.M.	PT	Municipal Public Accounts Committee	ACDP	73,3%	20%
Rademeyer, A.	PT	Health & Public Safety Portfolio Committee	DA	73,3%	20%
Sakube, V.V.	PT	Development Planning & Management Portfolio Committee	ANC	93,3%	6,66%
Sam, M.E.	FT	Development Planning and Management Portfolio Committee	ANC	73,3%	26,6%
Samana, X.L.	PT	Infrastructure Planning & Services Portfolio Committee, Support Services Portfolio Committee	ANC	86,6%	6,66%
Skolo, S.	PT	Municipal Public Accounts Committee	ANC	80%	20%
Smit, J.F.	PT	Municipal Public Accounts Committee	DA	86,6%	13,3%
Thiele, R.H.	PT	Development Planning & Management Portfolio Committee, Economic Development & Agencies	DA	50%	37,5%
Thompson, I.	PT	Community Services Portfolio Committee	DA	93,3%	6,66%
Tokwe, V.	PT	Development Programmes & Projects Portfolio Committee	ANC	66,6%	33,3%
Tokwe, Z.P.W.	PT	Community Services Portfolio Committee	ANC	100%	0%
Twalingca, K.B.	PT	Municipal Public Accounts Committee	COPE	73,3%	26,6%
Tyilo, E.S.	PT	Finance Portfolio Committee	ANC	86,6%	6,66%
Vaaiboom, M.	PT	Health & Public Safety Portfolio Committee	ANC	86,6%	13,3%
Vallabh, D.	PT	Institutional Operations & Civic Relations Portfolio Committee	DA	80%	20%
Vika, B.	PT	Finance Portfolio Committee	ANC	86,6%	0%
Vika, L.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	100%	0%
Weyer, L.C.	PT	Municipal Public Accounts Committee	DA	66,6%	26,6%
Williams, P.	PT	Finance Portfolio Committee	DA	100%	0%
Yenana, P.P.	PT	IDP & Organisational Performance Management Portfolio Committee	ANC	86,6%	13,3%
Zantsi, T.T.	PT	Support Services Portfolio Committee	ANC	100%	0%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					TA

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APPENDIX B

COMMITTEES AND COMMITTEE PURPOSES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
SUPPORT SERVICES PORTFOLIO COMMITTEE	To consider and to make recommendations to the Council on the measures necessary including inter alia the following – Industrial relations matters, including to investigate questions relating to job evaluations and the submission thereof to the Industrial Council and to consider measures relating to Conciliation Boards and Industrial Court hearings Manpower planning Recruitment, selection, remuneration, utilization and development of staff; Occupational Health and Safety and Industrial Health services; Productivity in the municipal workforce Training and staff development; Employment equity and skills development Employee performance; Information and technology support services; Contract management and negotiations in respect of salary increases and fringe benefits; Measures required in respect of the avoidance of strike and other conflict actions; Policy regarding the appointment of Directors, General Managers and Heads of Departments and confirmation of their appointments; and Facilities management.
INSTITUTIONAL OPERATIONS AND CIVIC RELATIONS PORTFOLIO COMMITTEE	To make recommendations to the Executive Mayor pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable marginalized or special interest groups, with specific focus on: Young people, the aged, the disabled, gender-related issues, special projects.
COMMUNITY SERVICES PORTFOLIO COMMITTEE	To consider and make recommendations to the Mayoral Committee on in respect of all environmental services matters as provided for in any relevant legislation and all community matters; to consider all matters under the control of the Director of Community Services, including inter alia the following – Childcare facilities; Pontoons, ferries, jetties, piers and harbours [excluding the regulation of international and national shipping and matters related thereto]; Beaches and amusement facilities; Cemeteries, funeral parlours and crematoria; Fencing and fences; Local amenities; Local sports facilities Municipal parks and recreation Public places; Horticulture; Libraries; Halls; and Community Support Centres.
FINANCE PORTFOLIO COMMITTEE	To formulate recommendations to the Executive Mayor (Mayoral Committee) on financial matters. As an Operational Committee the scope of these financial matters would include considerations of the financial position of Council in terms of the budget from an accrual as well as a cash flow perspective, including inter alia the following - Budget alignment; Monitoring and budget implementation; Control measures Financial reporting; Budget management including revenue and expenditure management; Capital raising; and Supply Chain management.
BUDGET ACTIONS OF THE FINANCE COMMITTEE	The Finance Budget Committee will fulfil the following Operational functions. Budget Management Revenue (Including Tariffs Expenditure) In-year Financial Reporting Control Measures of Budget Implementation Monitoring and Budget Progress Budget Implementation It must be emphasized that the interface with the IDP, Budget Strategy and Performance Management Committee is central to the achievement of delivery objectives and must be closely monitored
HEALTH AND PUBLIC SAFETY PORTFOLIO COMMITTEE	To consider and make recommendations to the Mayoral Committee on all health and public safety matters of the Metropolitan Municipality including inter alia the following – Air pollution; Firefighting services; Municipal health services; Trading regulations; Control of public nuisances; Control of undertakings that sell liquor to the public; Facilities for the accommodation, care and burial of animals; Licensing of dogs; Licensing and control of undertakings that sell food to the public; Municipal abattoirs; Noise pollution; Street trading;

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	Traffic and parking; and Disaster management.
PUBLIC HEALTH AND SAFETY PORTFOLIO COMMITTEE	To consider and make recommendations to the Executive Mayor's meeting and the Council in respect of all environmental health services matters as provided for in any relevant legislation, including inter alia the following:- Air pollution Building regulations Firefighting services Municipal Health Services Trading regulations Control of public nuisances Control of undertakings that sell liquor to the public (Note : BCMM may be involved herein to a certain degree) Facilities for the accommodation, care and burial of animals(Note : BCMM may be involved herein to a certain degree) Licensing of dogs Licensing and control of undertaking that sell food to the public Municipal abattoirs Noise pollution Pounds;(Note : BCMM may be involved herein to a certain degree) Street trading and Traffic and parking
DEVELOPMENT PLANNING AND MANAGEMENT PORTFOLIO COMMITTEE	To make recommendations to the Mayoral Committee and Council on transportation, town and regional planning, architectural, land survey and land administration matters allocated to it and to report and make recommendations thereon to the Council and to investigate strategic land and property use, including inter alia the following – Building regulations and control Municipal planning Billboards and the display of advertisements in public places Spatial planning, Spatial Development Frameworks and precinct plans Architectural services GIS Mapping Regional / District/ Precinct management Spatial norms and standards enforcement Land use management Property management Municipal valuations
INFRASTRUCTURE PLANNING AND SERVICES PORTFOLIO COMMITTEE	To consider and to make recommendations on all matters affecting the civil engineering and electrical infrastructure, associated designs and mechanical and scientific services , including inter alia the following – Air pollution; Electricity and gas reticulation; Municipal airports; Municipal public works Storm water management systems; Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal Municipal public transport systems; Cleansing; Municipal roads; Refuse removal, refuse dumps and solid waste disposal; Street lighting; and Traffic and parking Fleet management and maintenance Scientific services Built environment with the exception of town planning building control
IDP AND OPERATIONAL PERFORMANCE MANAGEMENT PORTFOLIO COMMITTEE	To oversee on behalf of the Executive Mayor the process of integrated development planning (strategic planning) in Buffalo City, including annual reviews of the IDP, and to make recommendations to the Executive Mayor in this regard in terms of chapter 5 of the Municipal Systems Act and section 56 of the Municipal Structures Act.
ECONOMIC DEVELOPMENT AND AGENCIES PORTFOLIO COMMITTEE	To assist the Executive Mayor in ensuring that the economic development including rural development of the whole community of Buffalo City is promoted (sections 152 & 153 of the Constitution), including inter alia the following:- Facilitate job creation Promote the development of small, medium and micro-enterprises Market the municipality holistically Promote and facilitate rural development Arts and culture and Heritage Activities Municipal public transport Street trading
DEVELOPMENT PROGRAMMES AND PROJECTS PORTFOLIO COMMITTEE	To make recommendations to the Mayoral Committee and Council on housing matters allocated to it and to report and make recommendations thereon to the Council and to investigate strategic use of housing resources. To consider and make recommendations to the Mayoral Committee pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable, marginalized or special interest groups, with specific focus on: Young people and children The aged The disabled, and Gender-related issues and HIV / AIDS

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
SOCIAL FACILITATION COMMITTEE	To consider Councillors welfare and matters related thereto
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	The purpose of the Municipal Public Accounts Committee is to strengthen the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. Consider and evaluate the content of the annual report and make recommendations to Council when adopting an oversight report on the annual report as required in terms of section 121 of the Local Government: Municipal Finance management Act and Circular no 32 issued by the Minister of Finance
AUDIT COMMITTEE	The primary purpose of the Audit Committee is to assist the Council discharge its responsibility in maintaining and applying appropriate accounting and financial reporting processes and procedures as well as maintaining effective risk management and internal controls.
REMUNERATION COMMITTEE	To examine information provided to the Committee dealing with the total remuneration package of all Section 57 Managers including the City Manager.
RULES COMMITTEE	To determine the standing rules and orders of procedure for the Council.

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APPENDIX C

THIRD TIER ADMINISTRATIVE STRUCTURE

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

City Manager

* Head of Administration

* Accounting Officer



Chief Financial Officer

- * Budget and Treasury
- * Revenue Management
- * Expenditure Management
- * Asset Management
- * Supply Chain Management

Director: Corporate Services

- * Human Resources Management
- * Organisation Support
- * Information Technology

Director: Development Planning

- * Development Planning
- * Spatial Planning
- * Human Settlements Planning
- * Land Administration
- * Transport Planning and Operations

Director: Engineering Services

- * Roads and Stormwater
- * Electricity
- * Water
- * Sanitation



Chief Operations Officer

- * Housing Delivery
- * Mdantsane Urban Renewal Programme
- * Duncan Village Redevelopment Initiative

Director: Public Health and Safety

- * Law Enforcement
- * Traffic Safety
- * Disaster Management
- * Fire and Rescue Services

Director: Executive Support Services

- * Integrated Development Planning
- * Institutional Performance Management
- * Geographical Information Management
- * Policy Development and Knowledge Management
- * Political Offices Management

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX D

FUNCTIONS OF MUNICIPALITY / ENTITY

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

BCMM has only one entity, namely Buffalo City Development Agency. This agency was not operational during the period under review.

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX E

WARD REPORTING

APPENDIX E – WARD REPORTING

APPENDIX E WARD COMMITTEE FUNCTIONALITY

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	CLLR MONGEZI NGCABA	Yes	0		0
	1. KOLONZA JANIWE				
	2. CALVERLY ALICE				
	3. SHEURE BENJAMIN				
	4. NKATA MZUVUKILE N.				
	5. MTSHAMBELA BUSISIWE				
	6. FRAYSER LORETTA				
	7. TSHOTO ZUKISANI				
	8. MABENTSELA NOMSA P.				
	9. VUYO MAKUBALO				
2	CLLR MLANDELI MATEKE	Yes	6		4
	1. LUKALO UNATHI				
	2. MOYENI FUNDISWA				
	3. JAJI PUTUMA G.				
	4. MDINGI SIPHIWO				
	5. GOBOZI BULELWA				
	6. KOMSANA DUMISANI				
	7. SIKUNANA OLGA				
	8. YASE ZUKISWA MAVIS				
	9. SHIYANI SIVUYILE				
	10. GOBOZI NOMAWETHU F.				
3	CLLR WILLIAM	Yes	3		2
	1. STOFIE CHARNELLE e.				
	2. TOLE VATISWA				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	3. TOM CATHERINE				
	4. MDINGI THOZAMA				
	5. TSHEVU SHEILLA				
	6. MAROLA ZUKISA				
	7. KOMANISI SABELO				
	8. MDINWA FRANCIS Z.				
	9. JIBA PRUNDENCE				
	10. CARELS ARENDSE				
4	CLLR M.MACKLEY	Yes	4		1
	1. CLAUDIA SMITHIES				
	2. ANDILE GOITANI				
	3. KEIL BERYL				
	4. BADENHORST KATHIE				
	5. KAREN BREETZKE				
	6. POSTHUMUS JAMES				
	7. VERMAAK WENDY				
	8. SKYE HEUER				
	9. CORNELIUS FREDERICKS ERASMUS				
5	CLLR ZANDISILE TOKWE	Yes	6		4
	1. JALI MKULULEKI				
	2. PHANDLE THEMBISA L.				
	3. MALGAS NTOBEKO TERRY				
	4. FULELA NOKUZOLA C.				
	5. KWEZA NAMBITHA R.				
	6. SITAMA ZANDISILE				
	7. MFULATHELWA VUYISA				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	8. MSUTU BONGIWE LIYEMA				
	9. NIKELO BUHLE				
	10. NDALISO M				
6	CLLR DAVID MBINQO	Yes	6		4
	1. MNAMATHELI TONICA				
	2. NTSOKOMA SITHEMBELE				
	3. MAURICE B. WHITTINGTON				
	3. XANDA L. VUYOKAZI				
	4. NGXAVULANA NONZAME B.				
	5. THANDO NGAMNTWINI				
	6. NYANISILE MORRIS				
	7. BOOI SINDILE				
	8. MARGARET VAKAZA				
	9. BUYANE NONZINGISO				
	10.				
7	CLLR CLARA YEKISO	Yes	6		3
	1. NONGOGO MICHEAL L.				
	2. GQOKOZA LINDIWE				
	3. MBEME NODUMO CHRISTINA				
	4. JAM - JAM MATU				
	5.				
	6. MZANYWA NOMALANGA				
	7.				
	8. BAML A SIBONGISENI				
	9. DUMILE NOMVULO				
	10. MOMENI SIYA JUNIOR				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
8	CLLR AYANDA MAPISA	Yes	6		4
	1. SAM VUYO MALCOM				
	2. MAFANYA TABISA				
	3. NGAMNTWINI ISAAC				
	4. DWANE LUNGILE				
	5. SANI LIVENI				
	6. TYESI NOMBONISO				
	7. QAMRA NOSISANA A.				
	8. KONDLO NOMTHANDAZO				
	9. SALMAN LUDUMO				
	10. MABOMBO NOXOLO				
9	CLLR NOZANDILE MHLOLA	Yes	6		4
	1. XOLELWA JONI				
	2. KLAAS EMILY NODUMO				
	3. TYWAKADI NOLUBABALO				
	4. NONDALA LAMLA PENNELOPE				
	5. MBEKI MZWANDILE DAVID				
	6. DYALIVANE MAWETHU				
	7. MABUSELA PUMEZO				
	8. MENJENJALO NOLOLI				
	9. VANI DLAKI MELVIN				
	10. NGCAYICHIBI NOMHLE				
10	CLLR BRAUNS	Yes	0		0
	1. PETERSON BRENDA				
	2. JANTJIES CECELIA				
	3. GQATE SIMPHIWE				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	4. HANSEN PEARL				
	5. MBEWANA LWAZI				
	6. VITBOOI ROSELINE				
	7. LABANS ERNEST EDWARD				
	8. GANATI THEMBALETHU				
	9. WEIMERS ROSY				
11	CLLR CAGA	Yes	6		4
	1. TUKUTE NDMPHIWE				
	2. TSHUME THOBEKA				
	3. MBAMBALALA NONZALISEKO				
	4. SAMBANE NTOMBIYAKHE				
	5. STEMELA C. NOZUKO				
	6. MANGCU ZIZIPHO				
	7. RUBU THAMIE MAXWELL				
	8. MBOLEKWA ASANDA				
	9. XATALAZE XOLELWA DONNA				
	10. SAM XOLISWA				
12	CLLR LANDILE VIKA	Yes	2		0
	1. GOUGE MAKATSIE THANDO KAIZER				
	2. MGOBO THEMBEKILE				
	3. NELANI NOMNIKELO				
	4. TOBA XOLA				
	5. TSEWU FUNEKA THEODORA				
	6. MBESE AYANDA				
	7. MAYIYANA WELCOME				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	8. MALI TOZAMA				
	9. BOOI LULAMA				
	10. SBULELO NTSANGANI				
13	CLLR NCUMISA MEKANE	Yes	3		3
	1. NQANQASE NOSIPHIWO SHIRLEY				
	2. NONDZABA NOMBULELO				
	3. SIGOBELWANA VIRGINIA				
	4. TINI PHILA				
	5. DANISO SIZIWE IRIS				
	6. SANDLANA ZANDISILE HECTOR				
	7. LOBI PHUMZA				
	8. MASEBENI DANISWA				
	9. VELILE MPAMBANI				
	10. COURIER GWEBANI				
14	CLLR ZININZI MTYINGIZANE	Yes	6		4
	1. NGENMTU NANDIPHA				
	2. RANI SAMORA				
	3. NAKO NONTSIKELELO				
	4. NGESI SIBONGILE TERENCE				
	5. PETER NOTHEMBA				
	6. XOLA VUYOKAZI				
	7. MFANINYE NOMVUYO				
	8. FAZI NTOMBIZANELE				
	9. GEORGE THABISA PRETTY				
	10. MAHUWA PADRONA				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
15	CLLR DINESH VALLABH	Yes	6		4
	1. ROB VILENTINE				
	2. MNTUMNI KHUTHALA				
	3. TANYA HUIMAN				
	4. MNTUMNI THANDIWE				
	5. MANDLA NOSIMO				
	6. NTSONGELWA FEZEKA C.				
	7. MBUTI LINDELWA				
	8. NDIMA NONTOBEXO				
	9. LOUISE ROBERTS				
16	CLLR MONWABISI MAHODI	Yes	7		4
	1. MPITIMPITI NONDUMISO				
	2. KELEWU JACKSON				
	3. DLONO NDILISA				
	4. NDUKU MAVIS				
	5. MTENDENI KHOLEKA				
	6. NDIKI NOMALINDE				
	7. MAFOLA MADODA				
	8.				
17	CLLR PUMLA YENANA	Yes	6		4
	1. NCUMISA MBEBE				
	2. MPENDU LULAMA P.				
	3. BOSMAN VERONICA				
	4. DELMAN NOMZAMO DUDU				
	5. SANDILE MXALISA				
	6. ZUKO FALI				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	7. DAVID NOLUVUYO				
	8. VASINI NOMBULELO				
	9. BAWANA SIPHO				
	10.				
18	CLLR ISABEL THOMPSON	Yes	6		4
	1. ROBERT GEMMELL				
	2. VAN SCHELTEMA GERHARD				
	3. KAULELA PAMELLA				
	4. MACWILI JOKA LINDIWE				
	5. SIPHOKAZI TUNYARA				
	6. CARTER ALAN				
	7. NEITHERCUT ROSEMARIE				
	8. CORRIGAN SHIRLEY				
	9. CUNNINHAM W. HALDANE				
19	CLLR DERREK GREEN	Yes	2		1
	1. DU PLESSIS VALDA				
	2. NNADI NOPINKIE				
	3. JEGELS JANEY				
	4. BANJATIWE SITHEMBELE				
	5. SITELA LUZUKO				
	6. KILANI NOKWAYINTOMBI				
	7. MULLER JOHN				
	8. MVAMBI SDUDLA				
	9. SANDILE JELWANA				
20	CLLR MADIKANE	YES	4		4
	1. DINGELA SIPHOKAZI				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	2. SIMATU SIMO				
	3. FUMANISI SONWABO				
	4. MSIMANG GEORGE				
	5. NJOMBOLWANA PATISWA				
	6. KOLOSE LUKHANYO				
	7. QHINA VUKILE				
	8. GEDI VIWE				
	9. BUKUBUKWANA NTOMBEKHAYA				
	10. NDAMASE NOMALADY				
21	CLLR NGABAYENA	YES	6		2
	1. MAKHONJWA S.				
	2. GCAWU MPUMELELO				
	3. MQULO MIMI				
	4. NOBATANA NANDIPHA				
	5. JONAS PHINDILE				
	6. MAPUKATA ZOLILE				
	7. KATYI ZOLEKA				
	8. MANANA BAYIBILE				
	9. NYAMANI NONTSIKELELO				
	10. SITYEBI NOPOLOLO GLADES				
22	CLLR PHAKADE	Yes	6		4
	1. MKHONJWA NKOSHLANGA				
	2. BOSMAN FLORENCE				
	3. SIWISA NTOMBOXOLO				
	4. XHELISILO PRIVILLEGE				
	5. GWAYI THEMBELANI				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	6. NTSOKWANA SIBONGISENI				
	7. HOBO DOREEN				
	8. NOXOLO FETSHA				
	9. MBAMBISA VUYELWA				
	10. MATYILA XOLISWA				
23	CLLR SAKUBE	YES	7		4
	1. QAMARANA YOLISWA				
	2. NKALA WELLINGTON TOTO				
	3. MRAJI NOMJIKELO				
	4. NOMVULA DYASI				
	5. PHATO VUYISILE				
	6. BENTSHU NOMAWETHU				
	7. KONKOSHE PHELISWA				
	8. ONDELA SOKOMANI				
	9. TSHOTYANA SITHEMBELE				
	10. MTIYA NOMFUNDO				
24	CLLR ZAMEKA GAJULA	YES	6		4
	1. MLOTA PHUMLA				
	2. BESETI MLAMLI MICHAEL				
	3. ZONDANI SEPTEMBER				
	4. MJELO RANDELL				
	5. MAPUKO FANISWA SAMANTHA				
	6. MAKOBA VUYOKAZI				
	7. MBOMBELA NOSAKHELE				
	8. SIMAYA CONSTANCE				
	9. MANDINDI ZOLANI				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	10. KAYAYA DANISWA				
25	CLLR GARISHE	YES	0		2
	1. TSHAKA NOXOLO MAUREEN				
	2. MZAZA MZUVUKILE				
	3. MELANE BRYCINAH				
	4. MONDELEKI PHUMLANI				
	5. PONI THEMBINKOSI ERIC				
	6. SIYA MBAWU				
	7. MOTLABANE – MABECE NOMANDITHINI IRENE				
	8. NDABENI ZANDILE THELMA				
	9. SINDAPHI ANDILE				
26	CLLR MARATA	YES	6		4
	1. NOKOYO NOMBASA				
	2. KILANI NONTSIKELELO				
	3. MNANA MHLELI				
	4. MFENE MHLOPHE				
	5. JIBUKWANA NTOMBOMZI				
	6. DOSI THANDISWA PUELLA				
	7. NJOKWENI NZIMENI T.				
	8. WEXU NOCAWE				
	9. MATAKANE NOLUVUYO				
	10. QAZE NONCEBA				
27	CLLR ROY ANGELBECK	YES	6		2
	1. MYBURGH ANTON				
	2. MATELISE THEMBISILE				
	3. BEZUIDENHOUST MARIUS				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	4. NEL DELEEN				
	5. REX JORDAAN				
	6. LYNN SMIT				
	7. FIELD MARGIE				
	8. KHWEZI MATIKINCA				
	9. CON SWART				
28	CLLR CAKATA	YES	1		2
	1. MADWABI SICELO S.				
	2. DALASILE SIKO				
	3. MTAMZELI ROBERT MAFANAWELE				
	4. JANDA JIKILE				
	5.				
	6.				
	7. NCAZA NOSIFINGO VICTORIA				
	8.				
29	CLLR MAKHAYA BOPI	YES	6		4
	1. NGEMNTU ZINZISWA				
	2. SITYOTYO NONKOLELO				
	3. MSHWESHWE FUNDISWA				
	4. NOTSHOKOVU BONGEKA				
	5. NGIDI NTOMBEKHAYA				
	6. TOKWE THANDISWA				
	7. JIKA-JIKA PHINDILE				
	8. NKOLOZA NOLUVUYO				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	9. MSHWESHWE DELISWA				
	10. MENGEZELELI SIPHO				
30	CLLR MANKAHLANE	YES	6		4
	1. MONAKALI-THWAKU NOMHLE				
	2. HONI SIYABULELA				
	3. MNGQIBISA NOMBULELO				
	4. MLANJANA SIKHUMBUZO M.				
	5. FALO THOBEKA				
	6. NCOBO SIPHO				
	7. MALAHLA MENTYIS				
	8. MTSHEWU MFUNEKO				
	9. MQOLOMBENI VUYISWA				
31	CLLR MZWANDILE BOY	YES	2		2
	1. DINGANI NONDAKUTINI				
	2. MKOBENI BONISILE DAVID				
	3. KONYA MXOLISI				
	4. ZENZILE UNATHI				
	5. SIMAYILE LIBELE EPHRAIM				
	6. NOZEWU OTTO M				
	7. DANGAZELA THULANI				
	8. HLONGWE VUKILE				
	9.				
	10.				
32	CLLR VUYANI PETER	YES	3		3
	1. JONGA MIRRIAM TAMARA				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	2. NDIBAZA NGWANE MARTIN				
	3. NDLAKUHLOLA NOMAKHOSI MARGARET				
	4. KONDLO LUYANDA VALENCIA				
	5. DYOSIBA ZOLEKA				
	6. SABANA NTOMBEKHAYA				
	7. MANANZI MQAPHELI				
	8. MVANDABA NOMATEMBA				
	9. NGWANE DIBAZA				
	10. RANI CONGCWANA				
33	CLLR BATHINI BOOI	YES	4		2
	1. MAGXOTWA PHUMZILE				
	2. MBUYISELO NONKUSEKO GLADYS				
	3. MDUBINI THEMBISILE				
	4. DAMANE MBUYISELI				
	5. FELANI YOLISILE				
	6. MARTIN FEZEKA				
	7. NINTSHANA NOMEKO				
	8. SOLWANDLE YOLISWA				
	9. NELANI PHUTHUMILE				
34	CLLR VUYO TOKWE	YES	6		4
	1. MAKISI ERIC				
	2. LUVATSHA ZOLILE				
	3. DYANTYI NOMBULELO				
	4. LABI MANDLENKOSI ELLIOT				
	5. MAKUMSHA NTOMBEKHAYA				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	6. SNEL LUVUYO				
	7. JAFTA CACISA				
	8. MBATA SIMPHIWE				
	9. NDZUNDZU KHOLEKA				
	10. SAMELA SINDISWA				
35	CLLR SIYABONGA SKOLO	YES	2		2
	1. TEKO NTOMBOXOLO SYLVIA				
	2. PHANDLIWE SIMBONGILE				
	3. HLULANI TOTSHI				
	4. NKAYI SIVUYILE D.				
	5. TUTANI ZUKO C.				
	6. MOYENI NOXOLO P.				
	7. MAKELENI ZOLEKA				
	8. SHENXANE AKHILE				
	9. MGADLA AMANDA				
36	CLLR STHEMBISO TYILO	YES	6		4
	1. GUNGQA NOMAVA				
	2. MTYINGWANA MZUPHELELE				
	3. BOKVELDT NOMBULELO				
	4. JOYISI SONWABO				
	5. MANGWANA ENOCH				
	6. GOBINGCA SEBENZILE				
	7. QOZA NONTOMBI				
	8. MLAHLENI AYANDA				
	9. MBANGCOLO NOPHUMELELE				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	10. SAUL NOMVUZO				
37	CLLR NOKUKU MARWANQA	YES	5		3
	1. JEZILE BATHANDWA				
	2. GEZAR MZIWAKHE				
	3. MLAWU QONDISA				
	4. MGANDELA XOLISWA D.				
	5. XHOMA NWABISA M.				
	6. GWARUBE NODUTYWA				
	7. SMITH MELVIN JAMES				
	8. MFAMAMA MAKHOSANDILE P.				
	9. GWARUBE NTABEZINTLE L.				
38	CLLR THEMBISA MZAYIFANI	YES	6		4
	1. NDLONDLO MONICA NONZAME				
	2. CELE PHUMLA PRIMROSE				
	3. ONCEYA NANTOMBI O.				
	4. NDOTYI NTOMBOMZI LETTICIA				
	5. MADIKANE NOLUVO				
	6. NDABAMBI MTSHUTSHISI C.				
	7. PUKWANA NOMAPHELO				
	8. NKWENTSHA NOLUBABALO				
	9. NOGAGA THEMBALIPHELI				
39	CLLR XOLANI SAMANA	YES	5		4
	1. YAMANI NOSIPHO				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	2. FUNDA SIMON				
	3. NINZI PHUMZILE				
	4. YILI MKHULULI				
	5. SHELENI NZUZO				
	6. NTAKANI KHANGELWA				
	7. MANZANA NONDUMISO				
	8. DIKE THANDEKA				
	9. SMAYILE LUNGISANI				
	10.				
40	CLLR MQONDISO NGOJO	YES	6		4
	1. MNDI MCOSELELI				
	2. MITI NONZIMA				
	3. GABA KHUTALA				
	4. FUNDANI ZUKO				
	5. FLEPISI TEMBELANIKUYE				
	6. NONTSHINGA XOLA				
	7. XAKA BONGANI				
	8. ZIDE LULEKA				
	9. QWELA YOLISA				
	10. TYATYA OLWETHU				
41	CLLR MTINTSILANA	YES	3		3
	1. MAYEKISO VUYANI				
	2. SKEPE SINDISWA				
	3. GXWALA SIYABONGA				
	4. FODI NONTEMBISO				
	5. NANA NOMSA				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	6. MABEDE SICELO				
	7. MADLINGOZI PUMLA				
	8. SOLANI NOWASE P.				
	9. HLANGANI ANDILE				
	10. BALENI LUVELELO				
42	CLLR SENDUKU MAPHUKO	YES	6		4
	1. NTLONGWENI NONDUMISO				
	2. RALA VUYISWA				
	3. KONDILE BABALWA				
	4. TUKUSHE NOLUTHANDO				
	5. BUSHULA NTOMBIZANELE				
	6. JOYCE ZIMKHITHA				
	7. MKOLO LUVUYO				
	8. KIVA BONGANI THOMAS				
	9. BAMLA PHAKAMILE				
	10. SINOBOLO SIMPHIWE				
43	CLLR MELFORD MLENZE	YES	6		4
	1. KONDILE NOSIPHO				
	2. NKENKE LINDELWA				
	3. MADOSI ZOLA DANSON				
	4. MJIKELISO MTUTUZELI PROSPER				
	5. MBAWULE FANISILE				
	6. GCOBO AYANDA				
	7. MAKAMBI SIMILO				
	8. MONI SIBAHLE				
	9. SAMLA VUYOLWETHU				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
44	CLLR LEON MENTOOR	YES	5		3
	1. BOLWANA NONYAMEKO				
	2. MABASO BRIAN				
	3. HENDRICKS COLLIN				
	4. BOOI XOLEKHAYA				
	5. MFAZWE THOTYELWA				
	6. MSELENI SANDISO ENOCH				
	7. MIZE NONTEMBEKO				
	8. PHILLIP BOTHA				
	9. KETTLEDAS PHUMLANI V.				
	10.				
45	CLLR GIDION NOREXE	YES	6		4
	1. MGANGA YANDISWA				
	2. NGCENI LINDISWA				
	3. MAFANGA SINDISWA				
	4. NTUSHELO MANDILAKHE				
	5. BANGELO NTOMBISE				
	6. GOMOMO NOMONDE				
	7. BATALA SIMPHIWE				
	8. TSHAKATSHAKA NOBESUTHU				
	9. WITBOOI KHAYALETHU				
	10. MBALI ZOVUYO				
46	CLLR NONTSIKELELO PETER	YES	6		3
	1. MALOYI SIPHOKAZI				
	2. NDONDO NOKUZOLA				
	3. KOPILE AYANDA				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	4. MKOSANA LUNGAKAZI				
	5. NJENGANE NOMAPHELO				
	6. MPAFI CHUMA				
	7. SIFIKA ANDILE				
	8. FUNDISWA SIZANI				
	9. NKONTSO KUNGEKA				
	10. SABA MPUMELELO				
47	CLLR SIYABONGA JABAVU	YES	6		1
	1. KAREN KATZ				
	2. DU TOIT RUDY				
	3. MBULA NOMSA				
	4. NOKWE MUSA				
	5. PETHU M. SOLOMON				
	6. BAYNES ANNE				
	7. LOVE DEE				
	8. ROCHELL SALLY PRINS				
	9. MOUNTFORT LLEWELLYN				
	10.				
48	CLLR BAYANDA VIKA	YES	6		3
	1. MAGUBHENI LULAMA				
	2. VUYOKAZI SOGA				
	3. ZIBONDA NOLUFEFE				
	4. MVANDABA NONYAMEKO				
	5. KALIMASHE NOMAKULA				
	6. NOBANDA NOCAWE				
	7. THEMBELANI NIKIWE				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	8. NOMBEXO BOVANA				
	9. ZANELE MANI				
	10. SIRUNU NTSIKELELO				
49	CLLR ELLIOT MPHATALALA	YES	6		4
	1. PHILLIP PHINDISWA				
	2. MONTSI THEMBEKA				
	3. MGENTSE L.N.				
	4. SAM SOMIKAZI				
	5. LAMATI NDEYIDA COLLIE				
	6. ZENANI ANDILE				
	7. KOSE CHARLIE MAGAQANA				
	8. LAYITI THANDATHU				
	9. BANJWA NOMBONISE				
50	CLLR VUYISWA MPANZA	YES	6		4
	1. TABATHA NGUQU				
	2. PUMLA TUNZI				
	3. MGCWABA MBUZELI				
	4. TWETWA NONTEMBISO				
	5. LENG S MTHUTHUZELI				
	6. MTANDA TEMBA				
	7. XOFA MNIKELO				
	8. NDAMASE LUTHANDO				
	9. BUNU BONGIWE				
				Refer to Speakers office	

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX F

WARD INFORMATION 1-50

APPENDIX F – WARD INFORMATION – WARD 1

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	1	DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3	01 July 2013	30 June 2014	3,000,000	0
2	1	Block Yard TRA - P1 & P3	01 July 2013	30 June 2014	4,553	0
3	1	Block Yard TRA - P3	01 July 2013	30 June 2014	668,500	0
4	1	DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site)	01 July 2013	30 June 2014	2,687,069	0
5	1	Block Yard -P1 &P3	01 July 2013	30 June 2014	197,880	197,880

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T.F.3

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	2	C Section and Triangular Site - P1 & P3	01 July 2013	30 June 2014	500,000	0
2	2	D Hostel - P1 & P3	01 July 2013	30 June 2014	500,000	0
3	2	C Section and Triangular Site - P1 & P3	01 July 2013	30 June 2014	270,420	0
4	2	D Hostel - P1 & P3	01 July 2013	30 June 2014	100,000	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3



APPENDIX F – WARD INFORMATION – WARD 7

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	7	Office Furniture and Equipment - DVRI	68,000	01 July 2013	30 June 2014	63,335
2	7	Security Equipment - DVRI	40,000	01 July 2013	30 June 2014	0
3	7	Access Control Measures - DVRI	100,000	01 July 2013	30 June 2014	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T.F.3</i>



APPENDIX F – WARD INFORMATION – WARD 9

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	9	Garcia Flats Fencing	458,860	01 July 2014	30 June 2014	0
2	9	Amalinda Co- Op	238,904	01 July 2014	30 June 2014	238,904
3	9	Braelyn Ext 10 - P1 & P3	300,000	01 July 2014	30 June 2014	181,188
4	9	Diversion of Amalinda and Wilsonia effluent to Reeston	995,587	01 July 2014	30 June 2014	763,931
5	9	Diversion of Amalinda and Wilsonia effluent to Reeston	1,154,132	01 July 2014	30 June 2014	1,154,132

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	10	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	83,950	01 July 2013	30 June 2014	0
2	10	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	874,749	01 July 2013	30 June 2014	851,246

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

No	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	12	Mdantsane Cluster 1	726,756	01 July 2013	30 June 2014	338,655

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 13

No.	Ward No.	Project Name	2013/14 Final	Start date	End date	YTD Expenditure
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			Adjustment budget			
1	13	Reeston Community Hall Renovations	100,000			0
2	13	Reeston Phase 3 Stage 2 -P1 & P3	4,810,853			4,540,507
3	13	Reeston Phase 3 Stage 2 -P1 & P3	1,046,744			1,046,744
4	13	Reeston Phase 3: Stage 2 - P1 & P3	11,684,600			5,834,651
5	13	Reeston Phase 3 Stage 3 - P1 & P3	10,000,000			3,077,729

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 14

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	14	Mdantsane Testing Station - Equipment	200,000			151,315
2	14	Learners' Licence Centre - Mdantsane	798,970			0
3	14	Learners' Licence Centre - Mdantsane	1,807,885			1,718,099

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 15

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	15	Duncan Village Proper	350,000	01 July 2013	30 June 2014	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 19

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	19	Second Creek (Turn Key) - P1 & P3	10,335,883			9,526,183
2	19	Second Creek (Turn Key) - P1 & P3	2,502,237			2,461,120

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
*Including informal settlements					T.F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3



APPENDIX F – WARD INFORMATION – WARD 23

No	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	23	Mdantsane Zone 18 CC Phase 2 - P1 & P3	382	01 July 2013	30 June 2014	0
2	23	Potsdam Village- P1 & P3	230,736	01 July 2013	30 June 2014	202,400
3	23	Mdantsane Zone 18 CC Phase 2 - P1 & P3	1,353,334	01 July 2013	30 June 2014	1,318,334

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 24

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	24	Potsdam Ikhwezi Block 1 - P1 & P3	203,753			175,439
2	24	Potsdam North Kanana - P1	177,052			177,052
3	24	Berlin Sewers	3,956,143			3,408,955
4	24	Berlin Sewers	949,252			915,163

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
<i>T.F.3</i>		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T.F.3

APPENDIX F – WARD INFORMATION – WARD 30

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	30	Manyano & Thembelihle Phase 2 - P1 & P3	7,662,490	01 July 2013	30 June 2014	6,725,708
2	30	Manyano & Thembelihle Phase 2 - P1 & P3	723,196	01 July 2013	30 June 2014	713,237

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 31

No.	Ward No.	Project Name	Start date	End date	2013/14 Final	YTD Expenditure
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					Adjustment budget	
1	31	Sunny South - P1 & P3	01 July 2014	30 June 2014	10,119,740	9,189,642

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T.F.3



APPENDIX F – WARD INFORMATION – WARD 33

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	33	Ward 33 Bulk Water	01 July 2013	30 June 2014	274,104	240,442

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
*Including informal settlements					T.F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 35

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	35	Waste Water Infrastructure Capacity (KWT Regional Scheme)	01 July 2013	30 June 2014	16,116,002	14,085,997

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T.F.3

APPENDIX F – WARD INFORMATION – WARD 36

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	36	Dimbaza Destitute 27 Units - P1 & P3	01 July 2014	30 June 2014	35,585	35,585

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
*Including informal settlements					T.F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3



APPENDIX F – WARD INFORMATION – WARD 37

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1.	37	Public Transport Facilities - Taxi Ranks	01 July 2013	30 June 2014	2,160,924	1,989,825

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 43

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1.	43	Bhisho CBD	01 July 2013	30 June 2014	1,954,658	1,714,613

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 46

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	46	West Bank Restitution - Water	01 July 2013	30 June 2014	11,316,185	10,668,455
2	46	Rehabilitation of BCMM Bridges - R1 500 000	01 July 2013	30 June 2014	3,248,325	2,999,688

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	1 to 50	Closed Circuit Television Network - CCTV	01 July 2013	30 June 2014	500,000	0
2	1 to 50	Closed Circuit Television Network - CCTV Beachfront	01 July 2013	30 June 2014	1,561,034	864,933
3	1 to 50	Fire Arms - Traffic and Law Enforcement	01 July 2013	30 June 2014	50,000	43,280

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 1, 10

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	1,10	Reeston MPCC - DVRI			2,100,000	87,475
2	1,10	Housing Needs Database and Accreditation (Capacity Enhancement)			390,000	116,828
3	1,10	DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3			121,687	109,708

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T.F.3

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	1,2, 7, 8, 9,10	EER1020 - Second Creek Electrification	01 July 2013	30 June 2014	1,672,480	1,489,066

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3



APPENDIX F – WARD INFORMATION – WARD 1,2, 7, 8, 9,11

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
	1,2, 7, 8, 9,11	EER1019-Mekeni & Haven Hills Infills	01 July 2013	30 June 2014	500,000	404,370

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 1,2,3,7,10,16,18,19,33,24,27,28,29,31,32,43,44,46,47 & 49

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	1,2,3,7,10,16,18,19,33,24,27,28,29,31,32,43,44,46,47 & 49	Councillors Office Accommodation	01 July 2013	30 June 2014	3,000,000	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 1,3,19,

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	1,3,19,	ERQ1020-ED329 Queens Park Zoo	01 July 2013	30 June 2014	16,085,693	16,082,851
2	1,3,19,	ERQ1021-ED373 Install 132kV line Queens Park	01 July 2013	30 June 2014	6,870,000	6,869,996
3	1,3,19,	ERQ1021-ED373 Install 132kV line Queens Park	01 July 2013	30 June 2014	2,044,307	2,044,098

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,46

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	10,15,29,28,36,46	Electrification - Energy Efficient Street Lighting	01 July 2013	30 June 2014	4,579,000	4,577,766

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,47

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjustment budget	YTD Expenditure
1	10,15,29,28,36,47	ESU2045-High Mast	01 July 2013	30 July 2014	305,457	0
2	10,15,29,28,36,47	Bulk Electrification	01 July 2013	30 July 2014	2,590,403	2,272,283

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,48

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	10,15,29,28,36,48	ESU2046-Ginsberg Lighting	16,466	01 July 2014	30 June 2014	16,466
2	10,15,29,28,36,48	Bulk Electrification	5,834,788	01 July 2014	30 June 2014	5,131,257

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	10,15,29,28,36,50	ESU2048 Stockenstroom p/village	2,352	01 July 2014	30 June 2014	2,352

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	10,15,29,28,36,51	ESU2049 Beak Fittings item 17	2,700,000	01 July 2013	30 June 2014	2,619,176

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3



APPENDIX F – WARD INFORMATION – WARD 32

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	10,15,29,28,36,52	ESU2050 Gonubie LIGHTING 6TH & 7TH	5,674	01 July 2013	30 June 2014	5,674

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,53

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	10,15,29,28,36,53	ESU2051 Moore St Qui 101339	30,711	01 July 2013	30 June 2014	30,711

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,54

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	10,15,29,28,36,54	ESU2052 Parkside Bridge Windyride	10,115	01 July 2013	30 June 2014	10,115

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,55

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	10,15,29,28,36,55	ESU2053 William St. Berlin	6,194	01 July 2013	30 June 2014	6,194

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 36

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	10,15,29,28,36,56	ESU2054 Zone 17 Mdantsane	106,196	01 July 2013	30 June 2014	106,196

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42, 48 50

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	Upgrading of Mdantsane Roads	81,294,747	01 July 2013	30 June 2014	81,229,644
2	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	Upgrading of Mdantsane Roads	10,533,667	01 July 2013	30 June 2014	0
3	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	Cluster 1-Mdantsane Roads -Breakdown	15,549,481	01 July 2013	30 June 2014	14,652,745

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
*Including informal settlements					T.F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 11,12,14,17,20,21,22,23,30,42,48,50

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	11,12,14,17,20,21,22,23,30,42,48,50	Mdantsane Infrastructure - Refurbishment / Augmentation	14,664,389	01 July 2013	30 June 2014	13,466,834
2	11,12,14,17,20,21,22,23,30,42,48,50	Relocation of Midblocks in Mdantsane	2,274,724	01 July 2013	30 June 2014	2,274,724

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	13, 21,23	Development of Community Parks(Inland, Midlands and Coastal)	1,110,034	01 July 2013	30 June 2014	1,077,900

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 13, 21, 24

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	13, 21,24	Development of Community Parks(Inland, Midlands and Coastal)	12,134	01 July 2013	30 June 2014	12,134

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T.F.3

APPENDIX F – WARD INFORMATION – WARD 41

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Bulk Sanitation Provision - Programme	66,073,968	01 July 2013	30 June 2014	65,980,017
2.	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Reeston Phase 3 Bulk Services Sewer	14,824,266	01 July 2013	30 June 2014	13,109,835
3.	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Reeston Phase 3 Bulk Services Sewer	4,182,930	01 July 2013	30 June 2014	3,810,864

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,48

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,48	Bulk Sanitation Provision - Programme	7,783,501	01 July 2013	30 June 2014	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 15

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	15,	Continuation of refurbishment of KWT Hall/ Cambridge	1,076,934	01 July 2013	30 June 2014	1,236

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16,18,29,35

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	16, 18,29,35	ENW3044 Amatola ViewTO Bheka Ban	2,780,654	01 July 2013	30 June 2014	2,780,653.82
2	16, 18,29,35	ENW3045 Lido Avenue to ELFIN Glen RM	3,399,287	01 July 2013	30 June 2014	3,399,287.04
3	16, 18,29,35	ENW 3056 Esplanade Cable replacement	2,086,529	01 July 2013	30 June 2014	2,086,529.23
4	16, 18,29,35	ENW3071 GLAMORGAN SWITCHBOARD	3,194,068	01 July 2013	30 June 2014	3,194,067.56
5	16, 18,29,35	ENW3073 MV CABLE GONUBIE	3,078,907	01 July 2013	30 June 2014	3,078,907.28
6	16, 18,29,35	ENW3074 ZWELITSHA UPGRADE	2,500,980	01 July 2013	30 June 2014	2,500,979.64
7	16, 18,29,38	ENW 3076 Dawn SH Summerpride SH	3,098,674	01 July 2013	30 June 2014	2,718,135

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16,18,29,36

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	16, 18,29,36	ENW 3076 Dawn SH Summerpride SH	5,656,466	01 July 2013	30 June 2014	5,656,466

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16,18,29,37

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	16, 18,29,37	ENW 3076 Dawn SH Summerpride SH	5,675,120	01 July 2013	30 June 2014	5,586,542

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18, 29, 38

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	16, 18,29,38	ENW 3076 Dawn SH Summerpride SH	3,098,674	01 July 2013	30 June 2014	2,718,135

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18,29,45

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	16, 18,29,45	ENW 3040 Bisho Fourways Sub installation	696,338	01 July 2013	30 June 2014	696,338

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 16, 18,29,46

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	16, 18,29,46	ENW 3042 Brooklyn installation panel	499,942	01 July 2013	30 June 2014	499,942

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18,29,47

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	16, 18,29,47	ENW 3048 Mayfair ave install 500kv	286,075	01 July 2013	30 June 2014	286,075

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18,29,48

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	16, 18,29,48	ENW 3051 Mzonyana replacement installation	210,423	01 July 2013	30 June 2014	210,423

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 17, 14

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	17,14,	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	625,732	01 July 2013	30 June 2014	548,571
2	17,14,	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	9,590	01 July 2013	30 June 2014	9,590

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,12

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
	2,7,8,9,11,12	Electrification of Informal Dwelling Areas within BCMM	4,671,813			4,516,600

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,13

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	2,7,8,9,11,13	EID1000-Duncan Village Electrification	3,953,935	01 July 2013	30 June 2014	3,953,935

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,14

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	2,7,8,9,11,14	EID 1001-Duncan Village Materials	1,961,651	01 Juny 2013	30 June 2014	810,860

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T.F.3

APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,15

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	2,7,8,9,11,15	EID 1002-Ilitha Phase 1 Electrification	529,915	01 June 2013	30 June 2014	529,915

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,16

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	2,7,8,9,11,16	EID 1003-Amalinda forest electrification	409,728	01 July 2013	30 June 2014	409,728

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,17

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	2,7,8,9,11,17	EID 1004-Berlin Electrification	940,566	01 July 2013	30 June 2014	940,566

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,18

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	2,7,8,9,11,18	EID 1005-Braelyn Electrification	693,019	01 July 2013	30 June 2014	693,019

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,19

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	2,7,8,9,11,19	EID 1006-Mount Ruth electrification	1,100,000	01 July 2013	30 June 2014	1,065,351

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 20,46

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	20, 46	Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	132,270	01 June 2013	30 June 2014	116,026

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 21,22,23,46,47,28

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	21,22,23,46,47,28	Quinera Treatment Works	317,030	01 July 2013	30 June 2014	317,030
2	21,22,23,46,47,28	Urban Roads Upgrade - Coastal	61,110,123	01 July 2013	30 June 2014	55,748,616
3	21,22,23,46,47,28	Gonubie Main Road	47,436,789	01 July 2013	30 June 2014	47,436,788
4	21,22,23,46,47,28	RDP Houses - Roads Refurbishment Programme	6,568,399	01 July 2013	30 June 2014	6,568,398
5	21,22,23,46,47,28	Fleet Street	20,936,987	01 July 2013	30 June 2014	20,865,783
6	21,22,23,46,47,28	Quinera Arterial Road	8,561,917	01 July 2013	30 June 2014	6,854,180

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 21,22,23,46,47,29

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	21,22,23,46,47,29	Gonubie Main Road	3,255,263	01 July 2013	30 June 2014	0
2	21,22,23,46,47,29	RDP Houses - Roads Refurbishment Programme	919,575	01 July 2013	30 June 2014	0
3	21,22,23,46,47,29	Fleet Street	2,609,019	01 July 2013	30 June 2014	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T.F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 23,33

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	23, 33	Needs Camp / Potsdam Bridge	1,400,663	01 July 2013	30 June 2014	1,326,988

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Rehabilitation of Rural Roads	46,444,663	01 July 2013	30 June 2014	46,444,662
2.	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Rehabilitation of Rural Roads	6,203,252	01 July 2013	30 June 2014	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
	31,32,33	Construction of New Fire Station	98,116			30,000

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3



APPENDIX F – WARD INFORMATION – WARD 34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44,41

No	Ward No.	Project Name	2013/14 Final Adjustmen t budget	Start date	End date	YTD Expenditur e
1	34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48, 50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25, 34,44,41	Upgrading of Laboratory Infrastructure	2,000,000	01 July 2013	30 June 2014	1,006,615
2	34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48, 50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25, 34,44,41	West Bank Restitution - Water	9,598,385	01 July 2013	30 June 2014	7,630,047
3	34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48, 50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25, 34,44,41	Upgrading of Laboratory Infrastructure and equipment	2,400,000	01 July 2013	30 June 2014	1,818,872

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	35, 37	KWT Traffic Calming	6,388,993	01 July 2013	30 June 2014	5,605,744

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T.F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3



APPENDIX F – WARD INFORMATION – WARD 35,37,43

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	35,37,43	KWT and Bisho Infrastructure - Water	10,913,752	01 July 2013	30 June 2014	10,912,835

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T.F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – WARD 42,33,47,36,41,43,37,43,19,3

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	42,33,47,36,41,43,37,43,19,3	Upgrading of Needs Camp Sportsfield	545,664	01 July 2013	30 June 2014	235,814
2	42,33,47,36,41,43,37,43,19,3	Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields	372,454	01 July 2013	30 June 2014	75,722
3	42,33,47,36,41,43,37,43,19,3	Renovation of NU1 Caretakers House and Change rooms	807	01 July 2013	30 June 2014	0
4	42,33,47,36,41,43,37,43,19,3	Upgrading of Dimbaza and Zwelitsha Stadium	296	01 July 2013	30 June 2014	0
5	42,33,47,36,41,43,37,43,19,3	Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	9,000	01 July 2013	30 June 2014	7,827

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
*Including informal settlements					T.F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T.F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	42,39,13,33,5	Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall	5,035,410	01 July 2013	30 June 2014	4,729,250

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 48,12,21,11,17,11,20

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
	48,12,21,11,17,11,20	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	11,707,435			10,678,067

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 6,7,9,10,11,12,14,17,20,21,22,23,25,30,42,44,48,50

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
	6,7,9,10,11,12,14,17,20,21,22,23,25,30,42,44,48,50	Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzamomhle, Sweetwaters, Phakamisa, Zwelitsha	6,245,337	01 July 2013	30 June 2014	6,245,337

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – ALL RURAL WARDS

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1.	All rural wards	Rural Non Motorised Transport Plan Implementation	5,249,589	01 July 2013	30 June 2014	4,732,307

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T.F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T.F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T.F.3

APPENDIX F – WARD INFORMATION – ALL WARDS

No.	Ward No.	Project Name	2013/14 Final Adjustment budget	Start date	End date	YTD Expenditure
1	All Wards	IT Infrastructure Upgrade	13,577,410	01 July 2013	30 June 2014	6,422,548
2	All Wards	Ablution Blocks	22,315,234	01 July 2013	30 June 2014	20,086,745
3	All Wards	Sanitation backlog eradication	23,950,367	01 July 2013	30 June 2014	22,924,845
4	All Wards	Water Supply Coastal Areas and Backlog Eradication	21,707,548	01 July 2013	30 June 2014	18,790,902
5	All Wards	Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	24,364,943	01 July 2013	30 June 2014	23,996,839
6	All Wards	Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	22,498,668	01 July 2013	30 June 2014	18,224,749
7	All Wards	Acquisition of Solid Waste Plant	10,847,957	01 July 2013	30 June 2014	2,037,481

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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BUFFALO CITY METROPOLITAN MUNICIPALITY

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APPENDIX G

RECOMMENDATIONS OF THE MUNICIPAL AUDIT
COMMITTEE 2013/2014

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/2014

Municipal Audit Committee Recommendations		
Date of Committee	Committee Recommendation during the year	Recommendations adopted (enter yes), If not adopted (provide explanations)[rec implemented /not implemented]
22 January 2014	1	1 implemented
17 April 2014	2	2 implemented
30 May 2014	1	2 implemented
27 June 2014	6	5 implemented and 1 Work –in -progress
25 July 2014	2	2 implemented
29 August 2014	1	1 implemented
26 September 2014	5	3 implemented and 2 work-in-progress
07 November 2014	1	1 work-in-progress

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APPENDIX H

LONG TERM CONTRACTS AND PUBLIC PRIVATE
PARTNERSHIPS

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during 2013/2014)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Ruwacon (Pty) Ltd	Provision of Internal Engineering Services and Construction of 1459 Units	17/03/2014	17/03/2015	Mbulelo Velemani	R385 313 177.00
Motheo Mpumalanga JV	Provision of Internal Engineering Services and Construction of 1137 Units	29/04/2014	29/04/2016	Mbulelo Velemani	R351 361 932.00
Civicon Construction (Pty) Ltd	Construction of Bisho, King Williams Town and Zwelitsha Bulk Regional Sewerage Scheme – Phase 2	TBA	17 months from Commencement	Andisa Mtwasa	R232 586 735.73
Basil Read (Pty) Ltd	Buffalo City Metropolitan Municipality Upgrade of Gonubie Main Road	05/03/2013	TBA	Adrian Van der Merwe	R150 581 826.27
Siyahlobisa Project (Pty) Ltd	Reconstruction and Rehabilitation of Fleet Street – Quigney	13/06/2013	13/06/2015	Sandile Sojini	R84 762 740.48
WK Servelec JV	Extensions of Reeston Wastwater Treatments Works: Mechanical, Electrical and Instrumentation	TBA	24 months from Commencement	Gcobisa Sapepa	R83 822 440.20
Leungo Construction Enterprise cc	Construction of Roads, Services and Top Structures in Sunny South – 540 Units	04/07/2013	04/04/2014	Siphokazi Magoxo	R80 057 976.05
Mamlambo Construction	Upgrading of Gravel Road to Surfaced Standards – Mdantsane Cluster 1	21/08/2014	09/03/2015	Sanele Gqodo	R68 953 687.47
SC Contractors	Upgrading of Gravel Road to Surfaced Standards – Mdantsane Cluster 3	27/01/2014	27/08/2015	Ondela Sisilana	R67 022 176.85
Down Touch Investments	Upgrading of Gravel Roads to Surfaced Standards – Mdantsane Cluster 2	28/01/2014	10/09/2015	Mr. Sandlana	R53 472 541.32
Mpumalanga Construction cc	Completion of Quinera Drive – Phase 1	08/05/2014	07/08/2014	Sandile Sojini	R44 783 000.00
Imvusa Trading cc	The Demolition of 322 Wooden Units and Construction of 359 New Units on the Old and Vacant Sites	20/09/2013	20/09/2014	Bongani Badi	R31 494 094.40
Mantelane Construction cc t/a Phenyane Sedibe Consultancy	Construction of Water Infrastructure for West Bank Restitution Project Bulk Water Infrastructure	TBA	TBA	TBA	R30 192 041.05
Mamlambo Construction	Augmentation of Buffalo River Raw Water Abstraction System Phase 2(B): Construction of Suction Manifold	21/08/2014	09/03/2015	David Seimelo	R7 240 451.79
Scheltema & Co. (Pty) Ltd	Re-roofing of East London City Hall	03/02/2014	31/01/2015	Pat Lavery	R5 647 478.48
Imerba Rakia Properties 57 (Pty) Ltd t/a Thuso Development Consultants	Professional Team required for: Design and Project Management Services for Braelyn Extension 10 – 1056 Units	January 2014	TBA. Subject to commencement of construction	Thomakazi Magaxa	R3 264 105.70
Iviwe Engineering Services	Berlin / Lingelitsha Sewer Extension - CBD	13/09/2013	27/05/2014	Ayanda Skwebu	R3 159 238.87
Aurecon	Provision of Consulting Services for the Concept Design, Detailed Design and Tender Document Preparation and Contract Administration for the Needs Camp /Potsdam Bridge	11/12/2013	11/12/2016	Lee Mellin	R5 428 107.66
GLS Consulting (Pty) Ltd	Appointment of a Professional Services Provider for Provision of Water Services Infrastructure Asset Management Plan	12/12/2013	12/12/2016	SiyamcelaMamane	R5 504 816.69

Long Term Contracts (20 Largest Contracts Entered into during 2013/2014)

R' 000

Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Ludumo Trading/ Triple Desire JV	Construction of Komashini Water Supply Infrastructure	21/05/2014	21/08/2014	Siyamcela Mamane	R3 630 147.69

T H.1

BUFFALO CITY METROPOLITAN MUNICIPALITY

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APPENDIX I

MUNICIPAL ENTITY/ SERVICE PROVIDER
PERFORMANCE SCHEDULE

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

No municipal entities

BUFFALO CITY METROPOLITAN MUNICIPALITY

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APPENDIX J

DISCLOSURES OF FINANCIAL INTERESTS

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of 2013/2014 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		

BUFFALO CITY METROPOLITAN MUNICIPALITY

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APPENDIX K

REVENUE COLLECTION PERFORMANCE
BY VOTE AND BY SOURCE

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	2012/13	2013/14				
	Actual	Original Budget	Adjusted Budget	YearTD actual	Variance (Original budget)	Variance (Adjusted budget)
R thousands						
Revenue by Vote						
Vote 1 - Directorate - Executive Support Services	1,104,234	0	285,000	251,232	(251)	33,768
Vote 2 - Directorate - Municipal Manager	3,296,125	38,373,250	20,397,427	21,135,315	17,238	-737,888
Vote 3 - Directorate - Chief Operations Officer	90,611,007	196,626,427	165,031,116	174,742,434	21,884	-9,711,318
Vote 4 - Directorate - Chief Financial Officer	1,521,866,575	1,532,878,148	1,562,469,024	1,747,180,484	(214,302)	-184,711,460
Vote 5 - Directorate - Corporate Services	1,265,628	8,495,210	9,874,793	7,270,433	1,225	2,604,360
Vote 6 - Directorate - Engineering Services	2,279,384,640	2,142,456,971	2,147,071,596	2,716,764,187	(574,307)	-569,692,591
Vote 7 - Directorate - Development Planning	122,390,366	47,412,338	48,937,260	69,004,589	(21,592)	-20,067,329
Vote 8 - Directorate - Health & Public Safety	123,194,985	140,771,858	137,040,621	132,864,549	7,907	4,176,072
Vote 9 - Directorate - Community Services	300,398,723	338,153,835	331,658,686	389,158,190	(51,004)	-57,499,504
Vote 10 - Directorate - Miscellaneous	0	705,450,307	841,136,058	0	705,450	841,136,058
Total Revenue by Vote	4,443,512,283	5,150,618,344	5,263,901,581	5,258,371,414	(107,753,070)	5,530,167

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	2012/13	Budget Year 2013/14				
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Variance (Original budget)	Variance (Adjusted budget)
R thousands						
Revenue By Source						
Property rates	579,427,042	647,202,559	673,474,934	672,058,709	(24,856)	1,416,225
Property rates - penalties & collection charges	673,366	1,539,330	1,539,330	898,190	641	641,140
Service charges - electricity revenue	1,265,868,451	1,411,110,662	1,393,100,840	1,382,359,001	28,752	10,741,839
Service charges - water revenue	271,026,418	309,154,450	322,412,586	325,359,981	(16,206)	-2,947,395
Service charges - sanitation revenue	205,202,117	225,407,383	228,840,409	230,786,262	(5,379)	-1,945,853
Service charges - refuse revenue	198,898,045	223,880,217	223,737,110	228,894,570	(5,014)	-5,157,460
Service charges - other	23,273,557	33,488,767	32,741,941	32,485,429	1,003	256,512
Rental of facilities and equipment	15,485,472	15,480,459	15,480,459	15,017,944	463	462,515
Interest earned - external investments	83,939,750	77,939,608	77,939,608	96,431,572	(18,492)	-18,491,964
Interest earned - outstanding debtors	22,204,094	26,736,261	26,736,262	27,177,505	(441)	-441,243
Fines	5,979,734	12,929,888	8,553,238	5,909,971	7,020	2,643,267
Licences and permits	15,299,245	18,673,987	18,673,986	14,160,877	4,513	4,513,109
Transfers recognised - operational	719,567,237	917,094,020	867,978,847	812,166,737	104,927	55,812,110
Other revenue	521,097,367	524,530,448	531,555,973	625,939,030	(101,409)	-94,383,057
Gains on disposal of PPE				0	-	0
Transfers recognised - capital	515,570,387	705,450,307	840,677,198	734,502,788	(29,052)	106,174,410
Contributions recognised - capital	0		458,860	0	-	458,860
Share of surplus/ (deficit) of associate	0	0	0	54,222,847	(54,223)	-54,222,847
Total Revenue (excluding capital transfers and contributions)	4,443,512,283	5,150,618,344	5,263,901,581	5,258,371,414	(107,753,070)	5,530,167

BUFFALO CITY METROPOLITAN MUNICIPALITY

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APPENDIX L

CONDITIONAL GRANTS RECEIVED:
EXCLUDING MIG

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Finance Management	1,500,000	1,500,000	1,387,664	112,336	112,336	Promote & support reforms by building capacity in municipalities to implement MFMA.
Infrastructure Skills Development	5,800,000	6,879,583	3,969,128	1,830,872	2,910,458	Strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure by increasing the pool of skills available.
Expanded Public Works Programme	2,705,000	3,259,177	3,277,969	-572,969	-18,792	Expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised.
Urban Settlement Development	676,505,000	790,179,608	714,016,778	-37,511,779	76,162,828	To improve urban land production to the benefit of poor households, reduce cost of urban land, enhance quality of life in informal settlements, subsidise costs of acquiring land & provide basic services for poor households.
Integrated National Electrification	25,000,000	25,000,000	24,996,945	3,055	3,055	To address the electrification backlog of occupied residents. Dwellings, clinics & installation of bulk infrastructure & rehabilitation & refurbishment. Electrified Infrastructure to improve quality of supply.
Electricity Demand Side Management	0	4,579,000	4,577,766	-4,577,766	1,234	Implement EDSM in municipal infrastr. To reduce electricity consumption & improve energy efficiency.
Total						
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p>						

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COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX M

CAPITAL EXPENDITURE – NEW &
UPGRADE/RENEWAL PROGRAMMES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

Capital Expenditure - New Assets Programme*							
R '000							
Description	2013/2013	2013/2014			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	386,104	511,983	660,917	592,952	225,500	217,210	220,412
Infrastructure: Road transport - Total	118,304	183,000	314,672	282,801	110,000	90,000	80,000
<i>Roads, Pavements & Bridges</i>	118,304	183,000	314,672	282,801	110,000	90,000	80,000
<i>Storm water</i>							
Infrastructure: Electricity - Total	76,432	61,329	106,753	103,228	45,500	50,500	40,500
<i>Generation</i>							
<i>Transmission & Reticulation</i>	76,432	61,329	106,753	103,228	45,500	50,500	40,500
<i>Street Lighting</i>							
Infrastructure: Water - Total	12,852	-	-	-	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	12,852	-	-	-	-	-	0
Infrastructure: Sanitation - Total	132,510	158,854	197,384	177,056	-	-	-
<i>Reticulation</i>	132,510	158,854	197,384	177,056	-	-	-
<i>Sewerage purification</i>							
Infrastructure: Other - Total	46,007	108,800	42,107	29,867	70,000	76,710	99,912
<i>Waste Management</i>	-	1,000	10,851	2,037	36,000	36,710	30,412
<i>Transportation</i>	2,447	96,800	25,322	22,513	24,000	30,000	59,500
<i>Gas</i>							
<i>Other</i>	43,560	11,000	5,935	5,317	10,000	10,000	10,000
Community - Total	10,378	26,541	53,121	48,041	22,000	17,000	17,000

Table continued next page

Capital Expenditure - New Assets Programme*							
							R '000
Description	2013/2013	2013/2014			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<i>Table continued from previous page</i>							
Parks & gardens	160	3,000	1,110	1,078	2,000	-	-
Sportsfields & stadia							
Swimming pools							
Community halls	4,251	10,000	5,135	4,729	10,000	9,000	9,000
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries	-	-	-	-	10,000	8,000	8,000
Social rental housing							
Other	5,967	13,541	46,876	42,234	-	-	-
<u>Capital expenditure by Asset Class</u>							
<u>Heritage assets - Total</u>	-	-	-	-	-	-	-
Buildings							
Other							
<u>Investment properties - Total</u>	-	85,526	86,744	58,680	89,536	162,319	266,265
Housing development	-	85,526	86,744	58,680	89,536	162,319	266,265
Other							
<i>Table continued next page</i>							

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Capital Expenditure - New Assets Programme*

R '000							
Description	2012/2013	2013/2014			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Other assets	69,451	49,392	92,244	51,706	65,150	80,128	88,144
General vehicles	25,300	8,750	12,509	6,211	18,600	18,000	18,400
Specialised vehicles		–	7,879	2,875	4,000	4,000	4,000
Plant & equipment	334	–	8,543	2,230	3,500	3,500	12,300
Computers - hardware/equipment					–	–	–
Furniture and other office equipment	22,667	9,142	26,689	21,568	28,550	37,750	35,700
Abattoirs							
Markets	304	–	480	452	–	–	–
Civic Land and Buildings	20,847	21,500	25,903	10,412	5,500	–	–
Other	–	10,000	10,241	7,959	5,000	16,878	17,744
Agricultural assets	–	–	–	–	–	–	–
<i>List sub-class</i>							
Biological assets	–	–	–	–	–	–	–
<i>List sub-class</i>							
Intangibles	–	–	–	–	–	–	–
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	465 933	673 442	893 027	751 379	402 186	476 657	591 821
Specialised vehicles	–	–	7,879	2,875	4,000	4,000	4,000
Refuse	–	–	3,879	2,875	–	–	–
Fire	–	–	4,000	–	4,000	4,000	4,000
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							
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APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2012/2013	2013/2014			Planned Capital expenditure		

	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	136,129	45,000	95,168	80,525	491,396	508,000	436,000
Infrastructure: Road transport -Total	93,681	-	-	-	88,000	95,000	100,000
<i>Roads, Pavements & Bridges</i>	93,681	-	-	-	88,000	95,000	100,000
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	-	-	-	89,199	92,000	108,000
<i>Transmission & Reticulation</i>	-	-	-	-	89,199	92,000	108,000
<i>Street Lighting</i>							
Infrastructure: Water - Total	39,887	45,000	75,637	68,763	97,689	91,000	91,000
<i>Dams & Reservoirs</i>							
<i>Reticulation</i>	39,887	45,000	75,637	68,763	97,689	91,000	91,000
Infrastructure: Sanitation - Total	2,561	-	-	-	216,508	230,000	137,000
<i>Reticulation</i>	2,561	-	-	-	216,508	230,000	137,000
Infrastructure: Other - Total	-	-	19,531	11,762	-	-	-
<i>Waste Management</i>	-	-	19,531	11,762	-	-	-
Community	1,905	25,000	13,635	2,345	28,030	21,750	19,750
Parks & gardens							
Sportsfields & stadia	834	25,000	12,558	2,343	24,792	13,750	9,750
Community halls	-	-	1,077	1	-	-	-
Recreational facilities	1,071	-	-	-	3,239	8,000	10,000
Heritage assets	-	-	-	-	-	-	-
Buildings							
Other							

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2012/2013	2013/2014			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2012/2013	2013/2014			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-	-	-	-	-	-
Housing development							
Other							
Other assets	266	7,800	2,547	390	20,395	17,721	21,655
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings	266	7,800	2,547	390	20,395	17,721	21,655
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Agricultural assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	138 301	77 800	111.350	83 260	539 821	547 471	477 405
Specialised vehicles	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX N

CAPITAL PROGRAMME BY PROJECT 2013/2014

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2013/2014

Capital Programme by Project: 2013/2014					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Councillors Office Accomodation	1,000,000	3,000,000	0	-100%	-100%
Office Furniture - Councillors	500,000	500,000	463,209	-7%	-7%
Replacement of Ipad - S. Dunjana - A13/102	0	10,696	10,696	0%	0%
Replace of Laptop - Cllr Barnard - A13/06	0	8,351	8,351	0%	0%
Replace of Laptop - Cllr Green - A12/129	0	8,351	8,351	0%	0%
Replacement of Laptop - Cllr Mgezi - A13/65	0	26,397	8,627	-67%	0%
Replace of CPU and Monitor - A12/128	0	10,049	10,049	0%	0%
Replace of 2xCPU's and Monitors - A12/130	0	20,098	20,098	0%	0%
Office Furniture - Councillors	0	1,367,093	74,406	-95%	0%
Back up Generator - City Hall	0	1,500,000	7,277	-100%	0%
Garcia Flats Fencing	0	458,860	0	-100%	0%
Replacement of Video Camera, Accessories & PRO - A13/95		55,000	0	-100%	0%
MPAC	0	300,000	78,660	-74%	0%
Office Furniture	250,000	250,000	171,173	-32%	-32%
Replacement of Laptop - A13/48	0	11,564	11,564	0%	0%
EPMO Unit	0	708,359	694,615	-2%	0%
Replacement of CPU -A13/77	0	10,000	0	-100%	0%
Reeston MPCC - DVRI	2,100,000	2,100,000	87,475	-96%	-96%
Refurbishment of all Rental Stock		200,000	0	-100%	0%
Reeston Community Hall Renovations		100,000	0	-100%	0%
Office Furniture and Equipment - DVRI	68,000	68,000	63,335	-7%	-7%
Security Equipment - DVRI	40,000	40,000	0	-100%	-100%
Access Control Measures - DVRI	100,000	100,000	0	-100%	-100%
Beneficiary Administration (Procure GPS Devices)	200,000	400,000	297,801	-26%	49%
Reeston Phase 3 Stage 2 -P1 & P3	6,815,400	4,810,853	4,540,507	-6%	-33%
Reeston Phase 3 Stage 2 -P1 & P3		1,046,744	1,046,744	0%	0%
Mdantsane Zone 18 CC Phase 2 - P1 & P3	3,000,000	382	0	-100%	-100%
Manyano & Thembelihle Phase 2 - P1 & P3	6,061,924	7,662,490	6,725,708	-12%	11%
Second Creek (Turn Key) - P1 & P3	8,000,000	10,335,883	9,526,183	-8%	19%
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	3,500,000	11,707,435	10,678,067	-9%	205%
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	3,500,000	625,732	548,571	-12%	-84%
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	5,524,440	83,950	0	-100%	-100%
Sunny South - P1 & P3	10,000,000	10,119,740	9,189,642	-9%	-8%
Potsdam Ikhwezi Block 1 - P1 & P3	200,000	203,753	175,439	-14%	-12%
Potsdam Village- P1 & P3	200,000	230,736	202,400	-12%	1%
Potsdam North Kanana - P1	200,000	177,052	177,052	0%	-11%
Duncan Village Proper	350,000	350,000	0	-100%	-100%
Reeston Phase 3: Stage 2 - P1 & P3	11,684,600	11,684,600	5,834,651	-50%	-50%
Reeston Phase 3 Stage 3 - P1 & P3	10,000,000	10,000,000	3,077,729	-69%	-69%

Capital Programme by Project: 2013/2014					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
C Section and Triangular Site - P1 & P3	500,000	500,000	0	-100%	-100%
D Hostel - P1 & P3	500,000	500,000	0	-100%	-100%
DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3	3,000,000	3,000,000	0	-100%	-100%
Dimbaza Deslitute 27 Units - P1 & P3	2,500,000	35,585	35,585	0%	-99%
Block Yard TRA - P1 & P3	500,000	4,553	0	-100%	-100%
Housing Needs Database and Accreditation (Capacity Enhancement)	390,000	390,000	116,828	-70%	-70%
Amalinda Co- Op	200,000	238,904	238,904	0%	19%
Replacement of Laptop - H. Jonkers - A13/12		8,351	8,351	0%	0%
Replacement of Laptop - V. Nxoyi - A13/35		11,718	11,718	0%	0%
Block Yard TRA - P3	0	668,500	0	-100%	0%
DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site)	0	2,687,069	0	-100%	0%
Braelyn ext 10 - P1 & P3	0	300,000	181,188	-40%	0%
C Section and Triangular Site - P1 & P3	0	270,420	0	-100%	0%
D Hostel - P1 & P3	0	100,000	0	-100%	0%
Mdantsane Zone 18 CC Phase 2 - P1 & P3		1,353,334	1,318,334	-3%	0%
Manyano & Thembelihle Phase 2 - P1 & P3		723,196	713,237	-1%	0%
Second Creek (Turn Key) - P1 & P3		2,502,237	2,461,120	-2%	0%
Mdantsane Cluster 1		726,756	338,655	-53%	0%
Cluster 2 (Chris Hanu 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)		9,590	9,590	0%	0%
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3		874,749	851,246	-3%	0%
Block Yard -P1 &P3		197,880	197,880	0%	0%
DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3		121,687	109,708	-10%	0%
Office Furniture - Revenue	400,000	500,000	440,629	-12%	10%
Replacement of CPU & Monitor - A12/92		10,049	10,049	0%	0%
Replacement of Laptop - H. Els - A13/84		12,564	12,564	0%	0%
Replacement of Laptop - A13/05		8,351	8,351	0%	0%
Replacement of Laptop - A13/57		25,864	25,864	0%	0%
Office Equipment	0	50,000	49,974	0%	0%
Office Equipment	0	85,500	76,922	-10%	0%
Replacement of V761 - FCW805EC - M12/291		150,000	0	-100%	0%
Purchase of Computer Equipment - Revenue Management	400,000	300,000	293,294	-2%	-27%
Procurement of Pre-Payment Vending Machines	500,000	500,000	339,943	-32%	-32%
Computer Equipment - Municipal Manager's Office	250,000	250,000	201,541	-19%	-19%
Computer Equipment - Finance Interns (FMG)	200,000	200,000	93,744	-53%	-53%
Procurement of Modules for Asset management , SCM Demand Management System, Stock Coding System, Debt Management System	5,250,000	5,000,000	4,795,864	-4%	-9%
IT Infrastructure Network Upgrade	0	5,000,000	4,981,843	0%	0%
REPLACE OF APPLE IPAD 3 - A12/120		6,062	6,062	0%	0%
REPLACE OF LAPTOP - A12/102		8,351	8,351	0%	0%

Capital Programme by Project: 2013/2014					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
REPLACE OF LAPTOP D. JIYA - A13/45		12,446	12,446	0%	0%
IT Sysyems - (Prepayment Vending System R2.5 million)	0	5,288,388	4,565,043	-14%	0%
IT Infrastructure Network	0	4,461,296	4,237,113	-5%	0%
Councillor's IT Requirements (laptops)	0	79,158	70,278	-11%	0%
Disaster Recovery Centre - ICT	0	1,477,533	957,039	-35%	0%
Pre-payment Vending Machines	0	748,208	615,422	-18%	0%
Computer Equipment - BCMM	1,000,000	1,000,000	950,580	-5%	-5%
Office Furniture and Equipment and Computers	100,000	100,000	23,022	-77%	-77%
Duncan Village ICT Centre - DVRI		300,000	162,074	-46%	0%
Purchase of Computer Equipment - DV ICT		200,000	171,534	-14%	0%
IT Infrastructure Upgrade		13,577,410	6,422,548	-53%	0%
Computers for New scm Staff and External Hard Drives		170,000	148,943	-12%	0%
Office Furniture - Corporate Services		300,000	0	-100%	0%
Replacement of CPU - A12/82		7,000	0	-100%	0%
Replacement of Laptop - S. Mbuyazwe - A13/63		12,134	11,639	-4%	0%
Replacement of Laptop - B. Goniwe - A13/79		12,564	12,564	0%	0%
Replacement of Laptop - V. Forosi - A13/78		15,000	0	-100%	0%
Electronic Attendance Control System	0	2,200,000	1,911,333	-13%	0%
Extensions to Employee Wellness Centre	0	250,000	238,830	-4%	0%
Employee Relations Improvement Programme - Equipment and Furniture	84,000	84,000	64,194	-24%	-24%
Recording System	0	20,000	17,444	-13%	0%
Bulk Sanitation Provision - Programme	37,854,000	66,073,968	65,980,017	0%	74%
Bulk Sanitation Provision - Programme		7,783,501	0	-100%	0%
Quinera Treatment Works	5,000,000	317,030	317,030	0%	-94%
Waste Water Infrastructure Capacity (KWT Regional Scheme)	40,000,000	2,917,195	2,917,195	0%	-93%
Reeston Phase 3 Bulk Services Sewer	40,000,000	14,824,266	13,109,835	-12%	-67%
Mdantsane Infrastructure - Refurbishment / Augmentation	5,000,000	14,664,389	13,466,834	-8%	169%
Diversion of Amalinda and Wilsonia effluent to Reeston	10,700,000	995,587	763,931	-23%	-93%
Eastern Beach Sewers	3,000,000	271,557	268,111	-1%	-91%
Sludge Handling & Chlorination Facilities	1,000,000	261,619	260,239	-1%	-74%
Nord Avenue Pump Station	5,800,000	2,017,485	1,645,639	-18%	-72%
Ablution Blocks	5,000,000	22,315,234	20,086,745	-10%	302%
Berlin Sewers	3,500,000	3,956,143	3,408,955	-14%	-3%
Replacement of sub drainage pump - A12/39		2,600	2,600	0%	0%
Quinera Treatment Works		8,425,788	7,397,298	-12%	0%
Waste Water Infrastructure Capacity (KWT Regional Scheme)		16,116,002	14,085,997	-13%	0%
Reeston Phase 3 Bulk Services Sewer		4,182,930	3,810,864	-9%	0%
Diversion of Amalinda and Wilsonia effluent to Reeston		1,154,132	1,154,132	0%	0%
Sanitation backlog eradication		23,950,367	22,924,845	-4%	0%
Berlin Sewers		949,252	915,163	-4%	0%
Upgrading of Laboratory Infrastructure	2,000,000	2,000,000	1,006,615	-50%	-50%

Capital Programme by Project: 2013/2014					
R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Replacement of Telemetry Equipment - A13/23		52,033	52,033	0%	0%
Replacement of Laptop - A13/49		12,564	12,564	0%	0%
West Bank Restitution - Water	10,000,000	9,598,385	7,630,047	-21%	-24%
KWT and Bisho Infrastructure - Water	10,000,000	10,913,752	10,912,835	0%	9%
Relocation of Midblocks in Mdantsane	2,000,000	2,274,724	2,274,724	0%	14%
Amahleke Water Supply	3,000,000	1,366,675	1,366,675	0%	-54%
Augmentation of Water Treatment Capacity	7,000,000	3,262,889	3,262,497	0%	-53%
Upgrade of Water Networks in terms of Densification and Augmentation	5,000,000	6,710,269	6,710,269	0%	34%
Water Supply Coastal Areas and Backlog Eradication	15,000,000	21,707,548	18,790,902	-13%	25%
Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzomomhle, Sweetwaters, Phakamisa, Zwelitsha)	3,000,000	6,245,337	6,245,337	0%	108%
Bulk Water Provision Programme		1,262,599	0	-100%	0%
Replacement of Still Cutter - A12/117		9,384	9,384	0%	0%
West Bank Restitution - Water		11,316,185	10,668,455	-6%	0%
Amahleke Water Supply		78,690	78,690	0%	0%
Augmentation of Water Treatment Capacity		625,981	582,246	-7%	0%
Ward 33 Bulk Water		274,104	240,442	-12%	0%
Upgrading of Laboratory Infrastructure and equipment	0	2,400,000	1,818,872	-24%	0%
Urban Roads Upgrade - Coastal	30,000,000	61,110,123	55,748,616	-9%	86%
Upgrading of Mdantsane Roads	0	81,294,747	81,229,644	0%	0%
Upgrading of Mdantsane Roads	16,000,000	10,533,667	0	-100%	-100%
Rehabilitation of BCMM Bridges - R1 500 000	0	3,248,325	2,999,688	-8%	0%
Rehabilitation of Rural Roads	25,000,000	46,444,663	46,444,662	0%	86%
Rehabilitation of Rural Roads		6,203,252	0	-100%	0%
Gonubie Main Road	20,000,000	47,436,789	47,436,788	0%	137%
Gonubie Main Road		3,255,263	0	-100%	0%
RDP Houses - Roads Refurbishment Programme	6,000,000	6,568,399	6,568,398	0%	9%
RDP Houses - Roads Refurbishment Programme		919,575	0	-100%	0%
Fleet Street	21,000,000	20,936,987	20,865,783	0%	-1%
Fleet Street		2,609,019	0	-100%	0%
Quinera Arterial Road	15,000,000	8,561,917	6,854,180	-20%	-54%
Replacement of V382 (FBR776EC)- M09/182		600,000	600,000	0%	0%
Cluster 1-Mdantsane Roads -Breakdown		15,549,481	14,652,745	-6%	0%
Replacement of V156 (DTZ346EC) - M11/144		300,000	300,000	0%	0%
Replacement of V402 - DZH138EC - M13/155		145,000	0	-100%	0%
Replacement of CO2 Welding Machine - A13/16		32,417	32,417	0%	0%
Replacement of CPU - A13/59		8,040	8,040	0%	0%
BCMM Fleet	8,000,000	8,000,000	3,997,253	-50%	-50%
Replacement of CPU - A13/90		10,000	0	-100%	0%
Replacement of V506 - CNS973EC - M13/48		39,900	0	-100%	0%
Replacement of RMU - Sunnyside Road - A13/89		196,688	196,688	0%	0%
Replacement of Mini Sub-Panorama Place - A13/67		273,715	273,715	0%	0%
Replacement of Mini Sub-Falkland Road - A13/13		278,149	278,148	0%	0%

Capital Programme by Project: 2013/2014

R' 000

Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Replacement of RMU - Clubview - A12/119		200,881	200,880	0%	0%
Replacement of RMU - Kings Small Switching Cubcle - A11/122		424,128	424,128	0%	0%
Replacement of Mini-Sub - Ciskei Structures A13/91		260,901	0	-100%	0%
ENW3041 Breidbach Sub Installation 8 Panel	470,000	455,069	455,069.27	0%	-3%
ENW3043 Ginsberg Upgrade	420,000	312,516	312,515.57	0%	-26%
ENW3044 Amatola ViewTO Bheka Ban	3,000,000	2,780,654	2,780,653.82	0%	-7%
ENW3045 Lido Avenue to ELFIN Glen RM	3,600,000	3,399,287	3,399,287.04	0%	-6%
ENW3046 College St M/Sub to Pres	1,700,000	1,383,998	1,383,998.39	0%	-19%
ENW3047 Buffalo Rd RMU to Ginsberg	1,007,000	1,189,308	1,189,307.61	0%	18%
ENW 3049 Amalinda 1 installation 800KVA	730,100	620,289	620,289.25	0%	-15%
ENW 3050 Nompumelelo installation RMU	373,500	325,882	325,882.44	0%	-13%
ENW 3053 Mdantsane MV Cable	900,000	990,966	990,966.27	0%	10%
ENW 3054 Grey Hospital upgrade	556,300	609,565	609,565.13	0%	10%
ENW 3055 Buffalo Park DRV Installation	556,300	51,110	51,110.48	0%	-91%
ENW 3056 Esplanade Cable replacement	556,300	2,086,529	2,086,529.23	0%	275%
ENW 3057 Grey hospital cable fort	556,300	1,120,120	1,120,120.19	0%	101%
ENW 3058 Lido to ELFIN Glen Install	556,300	312,478	312,477.76	0%	-44%
ENW 3059 Hillside M/S to Beaconhurst	556,300	500,292	500,292.15	0%	-10%
ENW 3060 Inglenook PLC Closing Rin	556,300	311,942	311,942.11	0%	-44%
ENW 3061 Indwe RD M/S to Beaconhurst	556,300	612,688	612,687.63	0%	10%
ENW3062 CLAREDON RD INSTALL 500KV		284,172	284,171.94	0%	0%
ENW3063 SHERWOOD HSE INSTALL 500K		426,912	426,912.38	0%	0%
ENW3064 DUNOON RD INSTALL 500KVA		286,518	286,518.07	0%	0%
ENW3065 DORSET RD INSTALL 500KVA		301,802	301,802.01	0%	0%
ENW3066 OKEHAMPTON INSTALL 500KVA		332,771	332,771.10	0%	0%
ENW3067 CROSBY INSTALL 500KVA M/S		560,290	560,290.26	0%	0%
ENW3068 MCGARTH ST INSTALL 500KVA		304,879	304,878.64	0%	0%
ENW3069 UTRECHT AVE INSTALL 500KV		294,044	294,043.54	0%	0%
ENW3070 NESTLE SWITCHBOARD		1,228,875	1,228,875.49	0%	0%
ENW3071 GLAMORGAN SWITCHBOARD		3,194,068	3,194,067.56	0%	0%
ENW3072 EL AIRPORT SWITCHBOARD		1,198,826	1,180,198.89	-2%	0%
ENW3073 MV CABLE GONUBIE		3,078,907	3,078,907.28	0%	0%
ENW3074 ZWELITSHA UPGRADE		2,500,980	2,500,979.64	0%	0%
ENW3075 PELL ST CABLE		448,252	448,252.25	0%	0%
ENW3077 CLIVE AVE INSTALL 500KVA		304,730	304,730.35	0%	0%
ENW3078 AMATOLA ROW S/S KWT UPGRA		484,241	484,241.28	0%	0%
ENW3079 CAMP ST INSTALL RMU & KIO		557,467	557,467.13	0%	0%
ENW 3076 Dawn SH Summerpride SH		5,656,466	5,656,466	0%	0%
ENW 3076 Dawn SH Summerpride SH	3,600,000	5,675,120	5,586,542	-2%	55%
ENW 3076 Dawn SH Summerpride SH		3,098,674	2,718,135	-12%	0%
ENW 3040 Bisho Fourways Sub installation		696,338	696,338	0%	0%
ENW 3042 Brooklyn installation panel		499,942	499,942	0%	0%
ENW 3048 Mayfair ave install 500kv		286,075	286,075	0%	0%
ENW 3051 Mzonyana replacement installation		210,423	210,423	0%	0%

Capital Programme by Project: 2013/2014

R' 000

Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
ENW 3052 Ravensonwood Sub install RM		153,414	153,414	0%	0%
Electricity Dept. - Specialised Plant and Vehicles	0	3,000,000	0	-100%	0%
Specialised Electrical Equipment	0	1,000,000	998,323	0%	0%
Office Furniture	0	150,000	147,128	-2%	0%
Electrification of Informal Dwelling Areas within BCMM		4,671,813	4,516,600	-3%	0%
ERQ1020-ED329 Queenspark Zoo	14,295,000	16,085,693	16,082,851	0%	13%
ERQ1021-ED373 Install 132kV line Queenspark	10,705,000	6,870,000	6,869,996	0%	-36%
ERQ1021-ED373 Install 132kV line Queenspark		2,044,307	2,044,098	0%	0%
EER1020 - Second Creek Electrification	1,600,000	1,672,480	1,489,066	-11%	-7%
EER1019-Mekeni & Haven Hills Infills	400,000	500,000	404,370	-19%	1%
EID1000-Duncan Village Electrification		3,953,935	3,953,935	0%	0%
EID 1001-Duncan Village Materials		1,961,651	810,860	-59%	0%
EID 1002-Ilitha Phase 1 Electrification		529,915	529,915	0%	0%
EID 1003-Amalinda forest electrification		409,728	409,728	0%	0%
EID 1004-Berlin Electrification		940,566	940,566	0%	0%
EID 1005-Braelyn Electrification		693,019	693,019	0%	0%
EID 1006-Mount Ruth electrification		1,100,000	1,065,351	-3%	0%
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements(R3 000 000)	853,700	6,090	0	-100%	-100%
ESU2045-High Mast	116,300	305,457	0	-100%	-100%
ESU2046-Ginsberg Lighting	30,000	16,466	16,466	0%	-45%
ESU2048 Stockenstroom p/village	2,000,000	2,352	2,352	0%	-100%
ESU2049 Beka Fittings item 17	2,000,000	2,700,000	2,619,176	-3%	31%
ESU2050 Gonubie LIGHTING 6TH & 7TH	2,000,000	5,674	5,674	0%	-100%
ESU2051 Moore St Qui 101339	2,000,000	30,711	30,711	0%	-98%
ESU2052 Parkside Bridge Windyride	2,000,000	10,115	10,115	0%	-99%
ESU2053 William St. Berlin	2,000,000	6,194	6,194	0%	-100%
ESU2054 Zone 17 Mdantsane	2,000,000	106,196	106,196	0%	-95%
Electrification - Energy Efficient Street Lighting		4,579,000	4,577,766	0%	0%
Bulk Electrification		2,590,403	2,272,283	-12%	0%
Bulk Electrification		5,834,788	5,131,257	-12%	0%
Upgrading of the City Hall	5,000,000	5,000,000	13,214	-100%	-100%
Replacement of CPU - A12/118		9,000	0	-100%	0%
Upgrading of the City Hall		559,273	150,750	-73%	0%
KWT Civic Centre Payments Hall	0	477,792	0	-100%	0%
Land Acquisition	20,000,000	23,538	0	-100%	-100%
Replacement of CPU and Monitor - A13/38		10,049	10,049	0%	0%
ITP implementation	3,000,000	3,196,763	2,857,708	-11%	-5%
Public Transport Facilities - Taxi Ranks	3,000,000	2,160,924	1,989,825	-8%	-34%
Needs Camp / Potsdam Bridge	5,000,000	1,400,663	1,326,988	-5%	-73%
Bhisho CBD	2,000,000	1,954,658	1,714,613	-12%	-14%
KWT Traffic Calming	5,800,000	6,388,993	5,605,744	-12%	-3%
Rural Non Motorised Transport Plan Implementation	5,000,000	5,249,589	4,732,307	-10%	-5%
BCMM Traffic Calming Measures - Townships and Critical Urban	3,000,000	2,935,455	2,585,172	-12%	-14%

Capital Programme by Project: 2013/2014

R' 000

Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
BCMETS Roads		1,400,000	1,143,182	-18%	0%
Sidewalks		635,194	557,188	-12%	0%
Upgrading of Lifts for BCMETS Buildings		2,140	0	-100%	0%
Human Settlements Infrastructure Programme	11,000,000	9,421	0	-100%	-100%
Replacement of V812 (FWN143EC) - M12/134		128,065	128,065	0%	0%
Replacement of V837 (FYK755EC) - M13/24		150,000	0	-100%	0%
Tourism Infrastructure development	0	424,984	52,898	-88%	0%
Urban Agriculture		5,500,211	5,263,848	-4%	0%
Market Cold Rooms		479,699	451,619	-6%	0%
Replac of CPU and Monitor - A12/122		10,049	10,049	0%	0%
Replac of CPU and Monitor - A12/126		12,000	0	-100%	0%
Municipal Health Services - I.T & Database Development	0	600,000	384,000	-36%	0%
Automation of Air Quality Monitoring Stations	0	250,000	0	-100%	0%
Vehicle Replacement - claim number M10/27	0	249,897	249,897	0%	0%
Vehicle Replacement - claim number M11/157		101,400	101,400	0%	0%
Closed Circuit Television Network - CCTV	500,000	500,000	0	-100%	-100%
Closed Circuit Television Network - CCTV Beachfront	0	1,561,034	864,933	-45%	0%
KWT Fire Station		4,204,215	3,946,160	-6%	0%
Construction of New Fire Station	500,000	98,116	30,000	-69%	-94%
Replacement of V3030 & V3018 - M12/203&M12/233		532,200	0	-100%	0%
Fire Engine -M11/43	0	972,986	972,986	0%	0%
Fire Arms - Traffic and Law Enforcement	50,000	50,000	43,280	-13%	-13%
Replacement of CPU & Monitor - A12/110		12,000	0	-100%	0%
Replacement of 3xCPU's & Monitor's - A12/54		25,464	25,464	0%	0%
Replacement of V005 - FCX843EC - M13/02		145,000	0	-100%	0%
Mdantsane Testing Station - Equipment	200,000	200,000	151,315	-24%	-24%
Learners Licence Centre - Mdantsane	0	798,970	0	-100%	0%
Learners Licence Centre - Mdantsane		1,807,885	1,718,099	-5%	0%
Replacement of 5 X Conditioner - A13/08		80,000	0	-100%	0%
Development of Community Parks(Inland, Midlands and Coastal)	3,000,000	1,110,034	1,077,900	-3%	-64%
Development of Community Parks(Inland, Midlands and Coastal)		12,134	12,134	0%	0%
Replacement of CPU & Monitor - A12/123		10,030	10,030	0%	0%
Replacement of Laptop - Z. Dyakopu - A13/58		12,134	12,134	0%	0%
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	12,040,943	24,364,943	23,996,839	-2%	99%
Replacement of V136 - DVK422EC - M13/36		57,250	0	-100%	0%
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)		22,498,668	18,224,749	-19%	0%
Replacement of CPU and Monitor - A12/127		8,488	8,488	0%	0%
Replacement of CPU ,Monitor and Printer - A12/121		15,000	9,068	-40%	0%
Replacement of 4 X CPU's and 4 x Monitors - A13/20		42,196	42,196	0%	0%
Replacement of Polisher & 2 x Ladders		20,160	20,160	0%	0%
Replacement of Stove & Fridge - A13/60		12,000	0	-100%	0%

Capital Programme by Project: 2013/2014					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Replacement of 2 High back chairs, 2 bar stools & Piano - A13/20		51,000	0	-100%	0%
Continuation of refurbishment of KWT Hall/ Cambridge	0	1,076,934	1,236	-100%	0%
Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall	10,000,000	5,035,410	4,729,250	-6%	-53%
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld		132,270	116,026	-12%	0%
Upgrading of Needs Camp Sportsfield	2,500,000	545,664	235,814	-57%	-91%
Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzomomhle sports fields	3,500,000	372,454	75,722	-80%	-98%
Renovation of NU1 Caretakers House and Change rooms	1,000,000	807	0	-100%	-100%
Upgrading of Dimbaza and Zwelitsha Stadium	4,000,000	296	0	-100%	-100%
Upgrading of Floodlights at Victoria Grounds, Bisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	5,000,000	9,000	7,827	-13%	-100%
Sports Equipment Coastal, Midlands and Inland		2,759	0	-100%	0%
Upgrading of Gonubie Resort and Purchase of Equipment		1,612,828	850,273	-47%	0%
Completion and Upgrading of 2010 Stadium	0	9,860,499	1,045,967	-89%	0%
Aquarium		21,053	11,800	-44%	0%
Replacement of TV- Chalet A3, Gonubie - A13/47		2,999	2,999	0%	0%
Cemetery vehicles - TLB's - Claim number M10/227	0	1,700,000	0	-100%	0%
Grass Cutting Equipment	0	1,031,683	359,937	-65%	0%
Acquisition of Solid Waste Plant	0	10,847,957	2,037,481	-81%	0%
Vehicle Replacement - claim number M11/02	0	26,800	0	-100%	0%
Specialised Solid Waste Vehicles	0	4,000,000	0	-100%	0%
Shipping Container for Recycling - A13/40	0	51,000	51,000	0%	0%
Shipping Container for Recycling - A13/42	0	50,951	50,951	0%	0%
Upgrade & Refurbishment Disposal Sites - Phase 1 - Institutional Compliance and Short Term Remedial Works	0	3,500,000	2,824,939	-19%	0%
Upgrade & Refurbishment Disposal Sites - Phase 2- Design & Construction of 3rd & 4th Cell and Ancillary Works	0	5,800,000	4,025,342	-31%	0%
Upgrade & Refurbish KWT Landfill	0	1,200,000	1,200,000	0%	0%
Solid Waste Programme - Weigh Bridge KWT	0	2,000,000	0	-100%	0%
Waste Management Programme - Plant and Equipment	0	5,000,000	2,746,911	-45%	0%
4 X TLB's		3,679,421	2,874,547	-22%	0%
Counterfunding - Leiden Twinning - Floodplain	0	481,831	463,806	-4%	0%
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	0	972,349	0	-100%	0%
Counterfunding - Leiden Twinning - Solid Waste	0	527,131	455,570	-14%	0%
KWT Tannery Site		2,582	0	-100%	0%
6 X Small Sweepers		200,000	0	-100%	0%
Equipment for Coastal Conservation Section		50,000	45,810	-8%	0%

Capital Programme by Project: 2013/2014					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX 0

CAPITAL PROGRAMME BY PROJECT
BY WARD 2013/2014

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2013/2014

Capital Programme by Project by Ward: 2013/2014		
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Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
West Bank Restitution - Water	34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44,41	
KWT and Bisho Infrastructure - Water	35,37,43	
Relocation of Midblocks in Mdantsane	11,12,14,17,20,21,22,23,30,42,48,50	
Amahleke Water Supply	All Wards	
Augmentation of Water Treatment Capacity	All Wards	
Upgrade of Water Networks in terms of Densification and Augmentation	All Wards	
Water Supply Coastal Areas and Backlog Eradication	All Wards	
Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzamomhle, Sweetwaters, Phakamisa, Zwelitsha	6,7,9,10,11,12,14,17,20,21,22,23,25,30,42,44,48,50	Yes
Bulk Water Provision Programme	All Wards	
West Bank Restitution - Water	46	
Amahleke Water Supply	All Wards	
Augmentation of Water Treatment Capacity	All Wards	
Ward 33 Bulk Water	33	Yes
Sanitation/Sewerage (Waste Water)		
Bulk Sanitation Provision - Programme	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	
Bulk Sanitation Provision - Programme	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,48	
Quinera Treatment Works	21,22,23,46,47,28	
Waste Water Infrastructure Capacity (KWT Regional Scheme)	All Wards	
Reeston Phase 3 Bulk Services Sewer	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	
Mdantsane Infrastructure - Refurbishment / Augmentation	11,12,14,17,20,21,22,23,30,42,48,50	
Diversion of Amalinda and Wilsonia effluent to Reeston	9	
Eastern Beach Sewers	All Wards	
Sludge Handling & Chlorination Facilities	All Wards	
Nord Avenue Pump Station	All Wards	Yes
Ablution Blocks	All Wards	
Berlin Sewers	24	Yes
Replacement of sub drainage pump - A12/39	24	Yes
Quinera Treatment Works	All Wards	
Waste Water Infrastructure Capacity (KWT Regional Scheme)	35	
Reeston Phase 3 Bulk Services Sewer	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	
Diversion of Amalinda and Wilsonia effluent to Reeston	9	
Sanitation backlog eradication	All Wards	
Berlin Sewers	24	Yes
Electricity		

Capital Programme by Project by Ward: 2013/2014

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Capital Project	Ward(s) affected	Works completed (Yes/No)
ENW3041 Breidbach Sub Installation 8 Panel	16, 18,29,35	Yes
ENW3043 Ginsberg Upgrade	16, 18,29,35	Yes
ENW3044 Amatola ViewTO Bheka Ban	16, 18,29,35	Yes
ENW3045 Lido Avenue to ELFIN Glen RM	16, 18,29,35	Yes
ENW3046 College St M/Sub to Pres	16, 18,29,35	Yes
ENW3047 Buffalo Rd RMU to Ginsberg	16, 18,29,35	Yes
ENW 3049 Amalinda 1 installation 800KVA	16, 18,29,35	Yes
ENW 3050 Nompumelelo installation RMU	16, 18,29,35	Yes
ENW 3053 Mdantsane MV Cable	16, 18,29,35	Yes
ENW 3054 Grey Hospital upgrade	16, 18,29,35	Yes
ENW 3055 Buffalo Park DRV Installation	16, 18,29,35	Yes
ENW 3056 Esplanade Cable replacement	16, 18,29,35	Yes
ENW 3057 Grey hospital cable fort	16, 18,29,35	Yes
ENW 3058 Lido to ELFIN Glen Install	16, 18,29,35	Yes
ENW 3059 Hillside M/S to Beaconhurst	16, 18,29,35	Yes
ENW 3060 Inglenook PLC Closing Rin	16, 18,29,35	Yes
ENW 3061 Indwe RD M/S to Beaconhurst	16, 18,29,35	Yes
ENW3062 CLAREDON RD INSTALL 500KV	16, 18,29,35	Yes
ENW3063 SHERWOOD HSE INSTALL 500K	16, 18,29,35	Yes
ENW3064 DUNOON RD INSTALL 500KVA	16, 18,29,35	Yes
ENW3065 DORSET RD INSTALL 500KVA	16, 18,29,35	Yes
ENW3066 OKEHAMPTON INSTALL 500KVA	16, 18,29,35	Yes
ENW3067 CROSBY INSTALL 500KVA M/S	16, 18,29,35	Yes
ENW3068 MCGARTH ST INSTALL 500KVA	16, 18,29,35	Yes
ENW3069 UTRECHT AVE INSTALL 500KV	16, 18,29,35	Yes
ENW3070 NESTLE SWITCHBOARD	16, 18,29,35	Yes
ENW3071 GLAMORGAN SWITCHBOARD	16, 18,29,35	Yes
ENW3072 EL AIRPORT SWITCHBOARD	16, 18,29,35	Yes
ENW3073 MV CABLE GONUBIE	16, 18,29,35	Yes
ENW3074 ZWELITSHA UPGRADE	16, 18,29,35	Yes
ENW3075 PELL ST CABLE	16, 18,29,35	Yes
ENW3077 CLIVE AVE INSTALL 500KVA	16, 18,29,35	Yes
ENW3078 AMATOLA ROW S/S KWT UPGRA	16, 18,29,35	Yes
ENW3079 CAMP ST INSTALL RMU & KIO	16, 18,29,35	Yes
ENW 3076 Dawn SH Summerpride SH	16, 18,29,36	Yes
ENW 3076 Dawn SH Summerpride SH	16, 18,29,37	Yes
ENW 3076 Dawn SH Summerpride SH	16, 18,29,38	Yes
ENW 3076 Dawn SH Summerpride SH	16, 18,29,39	Yes
ENW 3040 Bisho Fourways Sub installation	16, 18,29,40	Yes
ENW 3042 Brooklyn installation panel	16, 18,29,41	Yes
ENW 3048 Mayfair ave install 500kv	16, 18,29,42	Yes
ENW 3051 Mzonyana replacement installation	16, 18,29,43	Yes
ENW 3052 Ravenssonwood Sub install RM	16, 18,29,44	Yes

Capital Programme by Project by Ward: 2013/2014

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Capital Project	Ward(s) affected	Works completed (Yes/No)
ENW 3040 Bisho Fourways Sub installation	16, 18,29,45	Yes
ENW 3042 Brooklyn installation panel	16, 18,29,46	Yes
ENW 3048 Mayfair ave install 500kv	16, 18,29,47	Yes
ENW 3051 Mzonyana replacement installation	16, 18,29,48	Yes
ENW 3052 Ravensonwood Sub install RM	16, 18,29,49	Yes
Electricity Dept. - Specialised Plant and Vehicles	All Wards	Yes
Specialised Electrical Equipment	All Wards	Yes
Electrification of Informal Dwelling Areas within BCMM	2,7,8,9,11,12	Yes
Electrification of Informal Dwelling Areas within BCMM	2,7,8,9,11,12	Yes
Electrification of Informal Dwelling Areas within BCMM	2,7,8,9,11,12	Yes
ERQ1020-ED329 Queenspark Zoo	1,3,19	Yes
ERQ1021-ED373 Install 132kV line Queenspark	1,3,19	Yes
ERQ1021-ED373 Install 132kV line Queenspark	1,3,19	Yes
EER1020 - Second Creek Electrification	1,2, 7, 8, 9,10	Yes
EER1019-Mekeni & Haven Hills Infills	1,2, 7, 8, 9,11	Yes
EID1000-Duncan Village Electrification	2,7,8,9,11,13	Yes
EID 1001-Duncan Village Materials	2,7,8,9,11,14	Yes
EID 1002-Ilitha Phase 1 Electrification	2,7,8,9,11,15	Yes
EID 1003-Amalinda forest electrification	2,7,8,9,11,16	Yes
EID 1004-Berlin Electrification	2,7,8,9,11,17	Yes
EID 1005-Braelyn Electrification	2,7,8,9,11,18	Yes
EID 1006-Mount Ruth electrification	2,7,8,9,11,19	Yes
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	10,15,29,28,36,46	Yes
ESU2045-High Mast	10,15,29,28,36,47	Yes
ESU2046-Ginsberg Lighting	10,15,29,28,36,48	Yes
ESU2047 - ED 377 -High Mast lighting	10,15,29,28,36,49	Yes
ESU2048 Stockenstroom p/village	10,15,29,28,36,50	Yes
ESU2049 Beka Fittings item 17	10,15,29,28,36,51	Yes
ESU2050 Gonubie LIGHTING 6TH & 7TH	10,15,29,28,36,52	Yes
ESU2051 Moore St Qui 101339	10,15,29,28,36,53	Yes
ESU2052 Parkside Bridge Windyride	10,15,29,28,36,54	Yes
ESU2053 William St. Berlin	10,15,29,28,36,55	Yes
ESU2054 Zone 17 Mdantsane	10,15,29,28,36,56	Yes
Electrification - Energy Efficient Street Lighting	10,15,29,28,36,46	Yes
Bulk Electrification	10,15,29,28,36,47	Yes
Bulk Electrification	10,15,29,28,36,48	Yes
Roads		
Urban Roads Upgrade - Coastal	21,22,23,46,47,28	
Urban Roads Upgrade - Inland	21,22,23,46,47,28	
Urban Roads Upgrade - Midlands	21,22,23,46,47,28	
Uppading of Mdantsane Roads	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	
Cluster 1 - Mdantsane Roads	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	

Capital Programme by Project by Ward: 2013/2014

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Capital Project	Ward(s) affected	Works completed (Yes/No)
Cluster 2- Mdantsane Roads	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	
Cluster 2- Mdantsane Roads	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	
Upgrading of Mdantsane Roads	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	
Professional Service Provider Appointed - Professional Fees	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	
Rehabilitation of BCMM Bridges - R1 500 000	46	
Rehabilitation of BCMM Bridges and Culverts - Phase 1 of Bridge Upgrade and Refurbishment	46	
Planning for the Upgrading of Bridges - Professional Fees	46	
Rehabilitation of Rural Roads	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	
Rehabilitation of Rural Roads	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	
Gonubie Main Road	21,22,23,46,47,28	
Gonubie Main Road	21,22,23,46,47,29	
RDP Houses - Roads Refurbishment Programme	21,22,23,46,47,28	
RDP Houses - Roads Refurbishment Programme	21,22,23,46,47,29	
Fleet Street	21,22,23,46,47,28	
Fleet Street	21,22,23,46,47,29	
Quinera Arterial Road	21,22,23,46,47,28	
Replacement of V382 (FBR776EC)- M09/182	All Wards	
Cluster 1-Mdantsane Roads -Breakdown	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	
Human Settlements		
Reeston MPCC - DVRI	1,10	
Refurbishment of all Rental Stock	All Wards	
Reeston Community Hall Renovations	13	
Beneficiary Administration (Procure GPS Devices)	All Wards	
Reeston Phase 3 Stage 2 -P1 & P3	13	
Reeston Phase 3 Stage 2 -P1 & P3	13	
Mdantsane Zone 18 CC Phase 2 - P1 & P3	23	
Manyano & Thembelihle Phase 2 - P1 & P3	30	
Second Creek (Turn Key) - P1 & P3	19	
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	48,12,21,11,17,11,20	
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	17,14,	
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	10	
Sunny South - P1 & P3	31	
Potsdam Ikhwezi Block 1 - P1 & P3	24	
Potsdam Ikhwezi Block 2 - P1 & P3	24	
Potsdam Village- P1 & P3	23	
Potsdam North Kanana - P1	24	
Duncan Village Proper	15	
Reeston Phase 3: Stage 2 - P1 & P3	13	
Reeston Phase 3 Stage 3 - P1 & P3	13	
Braelyn ext 10 - P1 & P3	9	
C Section and Triangular Site - P1 & P3	2	

Capital Programme by Project by Ward: 2013/2014

00

Capital Project	Ward(s) affected	Works completed (Yes/No)
D Hostel - P1 & P3	2	
DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3	1	
Ilitha North 177 Units	45	
Dimbaza Destitute 27 Units - P1 & P3	36	
Disaster Project	36	
Tyutyu Phase 3 P1 & P3 Units	43	
Westbank Restitution - P1 & P3	46	
Block Yard TRA - P1 & P3	1	
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	1,10	
Housing Needs Database and Accreditation (Capacity Enhancement)	1,10	
Amalinda Co- Op	9	
Mdantsane Zone CC Phase 2 P1 & P3	23	
Cluster 1 (Chris Hani, Ilinge, Mahlangu Village, Sisulu Village, Winnie Mandela, Deluxolo Village & Francis Mei) P1 & P3	17,14,	
Cluster 2 (Masibambane, Masibulele, Velwano, Gwentshe Village, Mathemba Vuso) P1 & P3	48,12,21,11,17,11,20	
Block Yard TRA - P3	1	
DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site)	1	
Braelyn ext 10 - P1 & P3	9	
C Section and Triangular Site - P1 & P3	2	
D Hostel - P1 & P3	2	
Mdantsane Zone 18 CC Phase 2 - P1 & P3	23	
Manyano & Thembelihle Phase 2 - P1 & P3	30	
Second Creek (Turn Key) - P1 & P3	19	
Mdantsane Cluster 1	12	
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	17,14,	
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	10	
Ilitha Wooden Houses	45	
Block Yard -P1 &P3	1	
DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3	1,10	
Planning & Economic Development		
Upgrading of the City Hall	All Wards	
Upgrading of the City Hall	All Wards	
KWT Civic Centre Payments Hall	All Wards	
Land Acquisition	All Wards	
ITP implementation	All Wards	
Public Transport Facilities - Taxi Ranks	37	
Needs Camp / Potsdam Bridge	23, 33	
Bhisho CBD	43	
KWT Traffic Calming	35, 37	
Rural Non Motorised Transport Plan Implementation	All rural wards	
BCMM Traffic Calming Measures - Townships and Critical Urban	All Wards	
BCMET Roads	All Wards	

Capital Programme by Project by Ward: 2013/2014

00

Capital Project	Ward(s) affected	Works completed (Yes/No)
Sidewalks	All Wards	
Upgrading of Lifts for BCMM Buildings	All Wards	
Human Settlements Infrastructure Programme	All Wards	
Tourism Infrastructure development	All Wards	Yes
Urban Agriculture	All Wards	Yes
Market Cold Rooms	All Wards	Yes
Safety and Security		
Automation of Air Quality Monitoring Stations	All Wards	
Closed Circuit Television Network - CCTV	1 to 50	
Closed Circuit Television Network - CCTV Beachfront	1 to 50	
KWT Fire Station	All Wards	
Construction of New Fire Station	31,32,33	
Fire Arms - Traffic and Law Enforcement	1 to 50	Yes
Security Equipment - DVRI	7	
Access Control Measures - DVRI	7	
Sports, Arts & Culture		
Completion and Upgrading of 2010 Stadium	All Wards	
Upgrading of Needs Camp Sportsfield	42,33,47,36,41,43,37,43,19,3	
Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields	42,33,47,36,41,43,37,43,19,3	
Upgrading of Dimbaza and Zwelitsha Stadium	42,33,47,36,41,43,37,43,19,3	
Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	42,33,47,36,41,43,37,43,19,3	
Renovation of NU1 Caretakers House and Change rooms	42,33,47,36,41,43,37,43,19,3	
Sports Equipment Coastal, Midlands and Inland	All Wards	
Solid Waste Management		
Acquisition of Solid Waste Plant	All Wards	
Specialised Solid Waste Vehicles	All Wards	
Shipping Container for Recycling - A13/40	All Wards	
Shipping Container for Recycling - A13/42	All Wards	
Upgrade & Refurbishment Disposal Sites - Phase 1 - Institutional Compliance and Short Term Remedial Works	All Wards	
Upgrade & Refurbishment Disposal Sites - Phase 2- Design & Construction of 3rd & 4th Cell and Ancillary Works	All Wards	
Upgrade & Refurbish KWT Landfill Sites	All Wards	
Solid Waste Programme - Weigh Bridge KWT	All Wards	
Waste Management Programme - Plant and Equipment	All Wards	
4 X TLB's	All Wards	
Counterfunding - Leiden Twinning - Floodplain	All Wards	
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	All Wards	
Counterfunding - Leiden Twinning - Solid Waste	All Wards	

Capital Programme by Project by Ward: 2013/2014

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Capital Project	Ward(s) affected	Works completed (Yes/No)
KWT Tannery Site	All Wards	
6 X Small Sweepers	All Wards	
Equipment for Coastal Conservation Section	All Wards	
Grass Cutting Equipment	All Wards	
ICT (Information & Communications Technology) and Other		
Purchase of Computer Equipment - Revenue Management	Institutional No Wards Applicable	Yes
Procurement of Pre-Payment Vending Machines	Institutional No Wards Applicable	Yes
Computer Equipment - Municipal Manager's Office	Institutional No Wards Applicable	Yes
Computer Equipment - Finance Interns (FMG)	Institutional No Wards Applicable	
Procurement of Modules for Asset management , SCM Demand Management System, Stock Coding System, Debt Management System	Institutional No Wards Applicable	Yes
IT Infrastructure Network Upgrade	Institutional No Wards Applicable	Yes
IT Sysyems - (Prepayment Vending System R2.5 million)	Institutional No Wards Applicable	Yes
IT Infrastructure Network	Institutional No Wards Applicable	
Councillor's IT Requirements (laptops)	Institutional No Wards Applicable	
Disaster Recovery Centre - ICT	Institutional No Wards Applicable	
Pre-payment Vending Machines	Institutional No Wards Applicable	
Computer Equipment - BCMM	Institutional No Wards Applicable	Yes
Office Furniture and Equipment and Computers	Institutional No Wards Applicable	
Duncan Village ICT Centre - DVRI	Institutional No Wards Applicable	Yes
Purchase of Computer Equipment - DV ICT	Institutional No Wards Applicable	Yes
IT Infrastructure Upgrade	Institutional No Wards Applicable	
Computers for New SCM Staff and External Hard Drives	Institutional No Wards Applicable	Yes
Electronic Attendance Control System	Institutional No Wards Applicable	Yes
Employee Relations Improvement Programme - Equipment and Furniture	Institutional No Wards Applicable	Yes
Recording System	Institutional No Wards Applicable	Yes
Municipal Health Services - I.T & Database Development	Institutional No Wards Applicable	
Replacement of Ipad - A13/102	Institutional No Wards Applicable	Yes
Replace of Laptop - A13/06	Institutional No Wards Applicable	Yes
Replace of Laptop - A12/129	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/65	Institutional No Wards Applicable	Yes
Replace of CPU and Monitor - A12/128	Institutional No Wards Applicable	Yes
Replace of 2xCPU's and Monitors - A12/130	Institutional No Wards Applicable	Yes
Replacement of Video Camera, Accessories & PRO - A13/95	Institutional No Wards Applicable	
Replacement of Laptop - A13/48	Institutional No Wards Applicable	Yes
Replacement of CPU -A13/77	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/12	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/35	Institutional No Wards Applicable	Yes
Replacement of CPU & Monitor - A12/92	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/84	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/05	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/57	Institutional No Wards Applicable	Yes
REPLACE OF APPLE IPAD 3 - A12/120	Institutional No Wards Applicable	Yes

Capital Programme by Project by Ward: 2013/2014

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Capital Project	Ward(s) affected	Works completed (Yes/No)
REPLACE OF LAPTOP - A12/102	Institutional No Wards Applicable	Yes
REPLACE OF LAPTOP D. JIYA - A13/45	Institutional No Wards Applicable	Yes
Replacement of CPU - A12/82	Institutional No Wards Applicable	
Replacement of Laptop - A13/63	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/79	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/78	Institutional No Wards Applicable	
Replacement of Laptop - A13/49	Institutional No Wards Applicable	Yes
Replacement of CPU - A13/59	Institutional No Wards Applicable	Yes
Replacement of CPU - A13/90	Institutional No Wards Applicable	
Replacement of CPU - A12/118	Institutional No Wards Applicable	
Replacement of CPU and Monitor - A13/38	Institutional No Wards Applicable	Yes
Replacement of CPU and Monitor - A12/122	Institutional No Wards Applicable	Yes
Replacement of CPU and Monitor - A12/126	Institutional No Wards Applicable	
Replacement of CPU & Monitor - A12/110	Institutional No Wards Applicable	
Replacement of 3xCPU's & Monitor's - A12/54	Institutional No Wards Applicable	Yes
Replacement of CPU & Monitor - A12/123	Institutional No Wards Applicable	Yes
Replacement of Laptop - A13/58	Institutional No Wards Applicable	Yes
Replacement of CPU and Monitor - A12/127	Institutional No Wards Applicable	Yes
Replacement of CPU ,Monitor and Printer - A12/121	Institutional No Wards Applicable	
Replacement of 4 X CPU's and 4 x Monitors - A13/20	Institutional No Wards Applicable	Yes
Replacement of TV- Chalet A3, Gonubie - A13/47	Institutional No Wards Applicable	Yes
Insurance Asset Replacements	Institutional No Wards Applicable	
Other		
Replacement of V761 - FCW805EC - M12/291	Institutional No Wards Applicable	
Replacement of V156 (DTZ346EC) - M11/144	Institutional No Wards Applicable	Yes
Replacement of V402 - DZH138EC - M13/155	Institutional No Wards Applicable	
Replacement of V506 - CNS973EC - M13/48	Institutional No Wards Applicable	
Replacement of V812 (FWN143EC) - M12/134	Institutional No Wards Applicable	Yes
Replacement of V837 (FYK755EC) - M13/24	Institutional No Wards Applicable	
Vehicle Replacement - claim number M10/27	Institutional No Wards Applicable	Yes
Vehicle Replacement - claim number M11/157	Institutional No Wards Applicable	Yes
Vehicle Replacement - claim number M11/02	Institutional No Wards Applicable	
Cemetery vehicles - TLB's - Claim number M10/227	Institutional No Wards Applicable	
Replacement of V3030 & V3018 - M12/203&M12/233	Institutional No Wards Applicable	
Replacement of V005 - FCX843EC - M13/02	Institutional No Wards Applicable	
Replacement of V136 - DVK422EC - M13/36	Institutional No Wards Applicable	
Replacement of Telemetry Equipment - A13/23	Institutional No Wards Applicable	Yes
Replacement of Still Cutter - A12/117	Institutional No Wards Applicable	Yes
Replacement of CO2 Welding Machine - A13/16	Institutional No Wards Applicable	Yes
Replacement of RMU - Sunnyside Road - A13/89	Institutional No Wards Applicable	Yes
Replacement of Mini Sub-Panorama Place - A13/67	Institutional No Wards Applicable	Yes
Replacement of Mini Sub-Falkland Road - A13/13	Institutional No Wards Applicable	Yes

Capital Programme by Project by Ward: 2013/2014

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Capital Project	Ward(s) affected	Works completed (Yes/No)
Replacement of RMU - Clubview - A12/119	Institutional No Wards Applicable	Yes
Replacement of RMU - Kings Small Switching Cubcle - A11/122	Institutional No Wards Applicable	Yes
Replacement of Mini-Sub - Ciskei Structures A13/91	Institutional No Wards Applicable	
Fire Engine -M11/43	31,32,33	Yes
Replacement of 5 X Conditoner - A13/08	Institutional No Wards Applicable	
Replacement of Polisher & 2 x Ladders	Institutional No Wards Applicable	Yes
Replacement of Stove & Fridge - A13/60	Institutional No Wards Applicable	
Replacement of 2 High back chairs, 2 bar stools & Piano - A13/20	Institutional No Wards Applicable	
Councillors Office Accomodation	Institutional No Wards Applicable	
Office Furniture - Councillors	Institutional No Wards Applicable	Yes
Office Furniture - Councillors	Institutional No Wards Applicable	
Back up Generator - City Hall	Institutional No Wards Applicable	
Garcia Flats Fencing	9	
MPAC	Institutional No Wards Applicable	
Office Furniture	Institutional No Wards Applicable	
EPMO Unit	Institutional No Wards Applicable	Yes
Office Furniture - Revenue	Institutional No Wards Applicable	Yes
Office Equipment	Institutional No Wards Applicable	Yes
Office Equipment	Institutional No Wards Applicable	Yes
Office Furniture - Corporate Services	Institutional No Wards Applicable	
Extensions to Employee Wellness Centre	Institutional No Wards Applicable	Yes
Development of Community Parks(Inland, Midlands and Coastal)	13, 21,23	Yes
Development of Community Parks(Inland, Midlands and Coastal)	13, 21,24	Yes
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	All Wards	Yes
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	All Wards	Yes
Continuation of refurbishment of KWT Hall/ Cambridge	15,	
Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall	42,39,13,33,5	
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	20, 46	
Upgrading of Gonubie Resort and Purchase of Equipment	All Wards	
Aquarium	All Wards	
Office Furniture and Equipment - DVRI	7	Yes
Upgrading of Laboratory Infrastructure	34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17, 20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44, 41	
Upgrading of Laboratory Infrastructure and equipment	34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17, 20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44, 41	
BCMM Fleet	All Wards	
Office Furniture	Institutional No Wards Applicable	Yes
Mdantsane Testing Station - Equipment	14	
Learners Licence Centre - Mdantsane	14	

Capital Programme by Project by Ward: 2013/2014

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Capital Project	Ward(s) affected	Works completed (Yes/No)
Learners Licence Centre - Mdantsane	14	
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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX P

SERVICE CONNECTION BACKLOGS
AT SCHOOLS AND CLINICS

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

No information is available in this regard.

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX Q

SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY
WHERE ANOTHER SPHERE OF GOVERNMENT IS
RESPONSIBLE FOR SERVICE PROVISION

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

No information is available in this regard.

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX R

DECLARATION OF LOANS AND GRANTS MADE BY THE
MUNICIPALITY

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Not applicable – no loans were made during the period under review.

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX S

NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL
GOVERNMENT

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Housing: No of top structures provided is 1081 No of serviced sites provided is 1729 – 2013/14	2810 for both top structures and serviced sites in 2013/14
	Water : No of new households (RDP) provided with water connection – 1543.	
	Sanitation: Number of formal domestic customers receiving sewerage services – 121 736 Number of sanitation service points (toilets) installed for informal settlement dwellers – 150 Number	
	Electricity: No of new households (RDP) provided with electricity connections.	1950 in 2013/14
Output: Implementation of the Community Work Programme	BCMM has various programmes/initiatives responsive to and in line with mainstreaming Millennium Development Goals. Including Youth skilling and capacitation programme, Children's Forum, Metro Aid Council. The Mayor's office also hosts annual Christmas and hospital outreaches to children and the aged.	The YAC's serviced a total of 20500 youth for the FY13/14. The Metro AIDS Council commemorates World AIDS Day in December, each year and the Womens Caucus commemorates Womens month in August each year. BCMM hosts Annual Older persons Christmas parties and Childrens Hospital visits
Output: Deepen democracy through a refined Ward Committee model	Bi-monthly ward committee meetings held; Quarterly public meetings held	169 ward committee meetings held bi-monthly. 110 public meeting held quarter
Output: Administrative and financial capability	BCMM is undergoing an organisational restructuring exercise to restructure its function and structure correctly as a metropolitan municipality.	
	The chief financial officer was appointed on the 1 st of March 2013. Surplus generated for the period under review is R733m. The Metro has a current ratio of 2.61; cost coverage ratio of 6.14 and a gearing ratio of 4.7 per cent. The Metro's credit rating is A1-/A. The depreciation is cash backed to fund the replacement infrastructure assets.	
* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.		
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BUFFALO CITY METROPOLITAN MUNICIPALITY



ANNUAL PERFORMANCE REPORT 2014 / 2015

[In terms of section 46 of the Local Government: Municipal
Systems Act, 2000.]

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	Core Values	
	Key Strategic Objectives	
	Strategic Focal Areas	
	Legislative Back ground	
	Foreword by the City Manager.	
CHAPTER 1		
	The municipality's performance during the year under review [2013/2014]	
CHAPTER 2		
	Service provider performance during the year under review [2013/2014].	
CHAPTER 3		
	Development and service delivery priorities and performance targets	
CHAPTER 4		
	Actual vs. estimated revenue collected for each source	
	Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote.	
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Annexures		
	Annexure A - 4th Quarter 2013 / 2014 Institutional Scorecard	
	Annexure B - 4th Quarter 2013 / 2014 Service Delivery and Budget Implementation Plan	
	Annexure C - Service Provider Performance.	
	Annexure D - Actual vs. estimated revenue collected for each source.	
	Annexure E - Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote.	

MUNICIPAL VISION AND MISSION

Through strategic planning sessions, the leadership of the municipality continues to refine the vision and mission of the institution to be more robust, comprehensible and realistic, thus making it a more useful instrument in guiding the activities of the City, its citizens and key stakeholders in the development process.

The long term vision and mission of 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

CORE VALUES

Buffalo City Metropolitan Municipality espouses the following values and commits to serving its communities and providing services in a manner that is consistent with these core values:

- Integrity
- Good Governance
- Transparency
- Accountability
- Fairness and equity
- Professionalism
- Loyalty
- Service Excellence
- Respect for cultural diversity
- Unity of purpose
- Ubuntu

KEY STRATEGIC OBJECTIVES

Emanating from a situational analysis undertaken towards development of the IDP, Buffalo City Metropolitan Municipality identified a number of challenges and constraints which impact on the way in which the municipality functions and fulfills its mandate. Challenges confronting the Metro include revenue, management of resources, inefficiencies that limit the manner in which the City interfaces with communities, ageing infrastructure and deferred maintenance, structural inefficiencies that result in poor service delivery standards, low economic growth and a high rate of unemployment and vulnerable environmental assets and natural resources. To address the challenges identified and work towards realization of its vision, the City has identified six strategic focal areas and set the following long-term strategic objectives:

BCMM 1: To be a financially sound organisation that efficiently manages its resources;

BCMM 2: To be an institutionally efficient and effective City that inclusively works with communities;

BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality;

BCMM 4: To deliver sustainable infrastructure that support social and economic development;

BCMM 5: To be a well-structured and capacitated institution that renders effective and efficient services to all by 2016

BCMM 6: To enhance and protect all environmental assets and natural resources within Buffalo City Metropolitan Municipality by 2016

The Metro has aligned the key strategic objectives and strives to attain them within the context of the five key local government performance areas which are:

Basic Service Delivery and Infrastructure Development

Municipal Transformation and Organisational Development

Municipal Financial Viability and Management

Local Economic Development

Good Governance and Public Participation

STRATEGIC FOCAL AREAS

Taking into account the prevailing economic environment and global factors that impact on development, the City has made significant inroads to address key development challenges within the municipality. There is however, more work to be done towards addressing the identified focal areas.

Over the next five year term the City will concentrate on the six [6] strategic focal areas outlined below.

1. Creation of integrated and sustainable human settlements

The focus over the past years has been on delivering basic needs and housing. In spite of the remaining backlogs major strides have been in this regard, however, there still remains a huge challenge in terms of ensuring that we do not just deliver houses but create integrated and sustainable settlements.

The challenge is not only about providing basic services and housing, but is also about 'building sustainable human settlements' where residents have access to social and community facilities, economic opportunities, a healthy and sustainable environment and where opportunities can be accessed through convenient public transport and a safe road network.

Integral to the creation of 'sustainable human settlements' is, integrated planning and implementation. The Metro is currently in the process of developing an 'Integrated Sustainable Human Settlement Plan', which will guide future investment and development.

Creation of integrated and sustainable human settlements will directly contribute towards building of strong and integrated communities that manifest resilience against social, economic and natural adversities.

2. Economic growth and job creation

The City acknowledges that low economic growth and a high rate of unemployment are still prevalent and present a major challenge.

This further translates to relatively high levels of poverty which is widespread within the City.

High levels of poverty are apparent in the statistics from last Census where approximately 70% of households in the City indicated an income of less than R1 500 per month, with 28% of all households indicating no income at all. Unemployment rate with the Metro is estimated to be about 24%.

One of the threats to the future development of Buffalo City Metro is lack of appropriate education and skills levels. A significant portion of the Metro's potential labour force have not attended school or completed their primary phase. Further, according to the last Census conducted in 2001 only 21% of the City's 20 years and above population, had grade 12, 16% had post-school education and only 17% of 15 - 24 year olds were enrolled in post-school study. The recent 2007 community survey revealed a slight improvement.

To arrest the situation over the next five years the City will make concerted efforts, through its various programmes, in particular local economic development programmes, to attract investors into the City and thus contribute towards the national imperative of job creation.

Buffalo City also contains a number of strengths to build upon for growth and development. A coastal location, unspoilt nature, a well-performing automotive industry and the status of being the capital of the Eastern Cape Province are a few of these comparative advantages to exploit in order to combat poverty and create jobs.

3. Access and mobility

It is common knowledge that within the City access to basic household and community services are less than optimal. Mobility to access services is further constrained by a fragmented spatial form which is largely attributable to flawed apartheid spatial planning patterns. There are also disparities in how rural and urban communities' access services, with provision of services biased in favour of urban services.

The disparities will have to be addressed in a manner that makes no distinction between rural and urban areas.

To improve mobility within the Metro will also require expediting the implementation of the Integrated Transport Plan including the transport corridor with feeder system, connecting the urban nodes along the "spine" of Buffalo City stretching from East London via Mdantsane, King William's Town/Bhisho to Dimbaza.

4. Equitable provision of services

In the next five years the City will ensure that residents have equal access to the services they are entitled to. Some areas, by virtue of their location do not receive certain services. For instance, most rural areas are not provided with a refuse removal service and do not benefit from free basic electricity, water and sanitation services. Disparities in provision of services also exist within the urban areas wherein standards of services vary.

5. Financial and Environmental sustainability

In order for the Metro to fulfill its mandate as stipulated in the Constitution of the country, there is a need to maintain financial viability and expand its revenue base in relation to expenditure. This requires robust strategies to turn around the current predicament and ensure that the City is in a financially sound position over the next five years and beyond.

With regard to environmental sustainability, Buffalo City Metropolitan Municipality area is geographically and environmentally diverse with a range of ecosystems, from coastal to forested areas in the hinterland. Many of these areas are conservation worthy; subtropical thicket; wetlands; river systems; cultural sites; rare and endangered species; and of particular importance, economically and biophysically, is the 70 km of coastline. Pressures on the biophysical environment impact on the state and quality of the natural environment and consequently the health, well-being and opportunities of present and future generations.

6. Good Governance and effective leadership

Corruption and poor service delivery undermines the credibility of the state. Poor state credibility leads to a democratic deficit undermining democracy and investment confidence. A weak local government leads to low investor confidence for both state and private sector decisions. Poor governance leads to poor economic performance.

A well-governed city means that a clear and transparent agenda for the long term strategic work is formulated in co-operation with all stakeholders and communicated to all parties affected by the development process. A well-governed city is dependent on a reciprocal approach by other government spheres and agencies. Increased community feedback

and engagement and improved customer reciprocity are other mitigating measures to apply in a democratic and well-governed city.

It also means that quality basic services are provided through a financially sound and clear investment framework, which is aligned with the interventions by other public sector providers of basic services.

Going forward, Buffalo City Metro will strive to become a well governed City.

Legislative Background:

In terms of section 46 of the Local Government: Municipal Systems Act, a municipality must prepare for each financial year a performance report reflecting –

- the performance of the municipality and of each external service provider during that financial year;
- a comparison of the performances referred to in paragraph [a] with targets set for and performances in the previous financial year; and
- measures that were or are to be taken to improve performance.

This Performance Report forms part of the Annual Financial Statements.

Foreword by the City Manager

This report records the performance and progress made by the Buffalo City Metropolitan Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan [IDP], Institutional Scorecard and Service Delivery and Budget Implementation Plan [SDBIP] approved by Council for the year under review.

The 2013/2014 financial year marked the third year in office for the current Council, and significantly also the third year of Buffalo City as a metropolitan [category A] municipality.

The year under review, as in the past, had its share of successes and challenges. The Council has continued to strive towards the realisation of its vision to be “a responsive, people-centred 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

While the Council had adopted a new macro structure, which was intended to be implemented in the 2013/14 financial year, the inability to finalise the appointment of senior managers [as envisaged by the legislation] mitigated against this target.

The Municipality continues to sustain good relationships with other organs of State and the international community as it works towards the provision of effective municipal services

Ward committees continue to be a key tool in ensuring public participation across the Municipality.

In an effort to curb fraud in the Municipality, the Municipality introduced a Fraud Hotline as part of the Fraud Mitigation Strategy

Expenditure on service delivery objectives has in this financial year seen a marked turn around with close to 95% of USDG funding, inclusive of roll overs, being spent. This will obviously impact positively on the lives of the communities.

Engagements with the Housing Development Agency [HDA] continue in an effort to unlock land with developmental potential and a protocol agreement has been signed to give effect thereto.

However, the year was not without its share of challenges. The Bus-Rapid-Transport [BRT] project remains stalled due to the tender award being subjected to litigation.

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CITY MANAGER

Chapter 1

The municipality's performance during the year under review [2013/2014] with a comparison with targets and performance in the previous financial year [2012/2013].

The 4th Quarter 2013 / 2014 Institutional Scorecard and the Scorecard containing Service Delivery Targets which form part of the 4th Quarter 2013 / 2014 Service Delivery and Budget Implementation Plan are attached as Annexures A and B to this report. These two [2] documents set out:

- Institutional Performance as measured against the approved Integrated Development Plan in respect of the year under review
- Annual Performance as measured against the approved Service Delivery and Budget Implementation Plan [Part 4 - Service Delivery Targets] in respect of the year under review.

The Performance Indicators and Targets contained in these two [2] documents are similar in construction and the analysis of performance reveals substantially similar results.

The Scorecards reflect, in brief, reasons for underperformance and remedial actions.

Non-Financial Performance:

The following tables sets out the overall performance against each of the Scorecards.

Institutional Scorecard:

No	Key Performance Area	2013 / 2014			2012 / 2013		
		Achieved	Not achieved	Total	Achieved	Not achieved	Total
1	Municipal Transformation and Organisational Development	4	6	10	7	5	12
2	Basic Service Delivery and Infrastructure Development	33	29	62	21	26	47
3	Local Economic Development	5	6	11	6	-	6
4	Municipal Financial Viability and Management	8	2	10	9	1	10
5	Good Governance and Public Participation	8	2	10	8	4	12
	Total	58	45	103	51	36	87
	Calculated Percentage			56%			58,6%

The non-financial performance of the Buffalo City Metropolitan Municipality based on the Institutional Scorecard for the 2013/2014 financial year is calculated at 56%.

Financial Performance:

The Financial Performance of each of the Directorates is set out in the table hereunder. The purpose of this is to weigh non-financial performance against financial performance.

Capital Project Budget vs. Expenditure per Directorate

No	Directorate	2013 / 2014			2012 / 2013
		Budget [R000]	Actual Expenditure [R000]	%	%
1	Municipal Manager's Office				48
2	Executive Support Services				13
3	Development Planning and Economic Development				53
4	Finance				38
5	Engineering Services				73
6	Corporate Services				55
7	Health and Public Safety				35
8	Community Services				20
9	Chief Operating Officer				65
	Total				61

Operating Project Budget vs. Expenditure per Directorate:

		2013 / 2014			2012 / 2013
No	Directorate	Budget [R000]	Actual Expenditure [R000]	%	%
1	Municipal Manager's Office				48
2	Executive Support Services				80
3	Development Planning and Economic Development				64
4	Finance				69
5	Engineering Services				78
6	Corporate Services				43
7	Health and Public Safety				74
8	Community Services				38
9	Chief Operating Officer				69
	Total				63

Chapter 2:

Service provider performance during the year under review [2013/2014].

A "service provider" is defined in the Local Government: Municipal Systems Act as "a person or institution or any combination of persons and institutions *which provide a municipal service*".

A "municipal service" is, in turn, defined as "*a service that a municipality in terms of its powers and functions provides ... for the benefit of the local community* irrespective of whether –

[a] such service is provided ... by the municipality through an internal mechanism contemplated in section 76 or by engaging an external mechanism contemplated in section 76."

While the Municipality has no appointed Service Providers who are participating in a form of a Public Private Partnership, there are a number of Service Providers who are performing services which support the rendering of Municipal Services. Included here are service providers who are constructing or supervising the construction of Municipal assets or providing similar services. These Service Providers are reported on in this report for the second time. However, because overall measurement standards have not been established, performance in the previous period i.e. 2012 / 2013 is not dealt with in this report.

The contracts reported on are those of a more material nature only i.e. not all contracts are reported on. This includes major Electricity Works Contracts [classified ED] and major Engineering Works Contracts [classified BCC] as well as other Contracts considered to be of significance. These contracts are set out in the attached Annexure C. Contracts for the simple supply of goods or services which are not considered to be of a material nature, are not dealt with in this report.

CHAPTER 3

Development and service delivery priorities and the performance targets set by the municipality for the following financial year.

Included in this Chapter are the reporting templates set out in MFMA Circular 11 issued by the National Treasury on 14 January 2005.

This section of the report deals with key service delivery targets. Details are set out in the tables hereunder:

		Past Financial year			CURRENT FINANCIAL YEAR			Budget next Financial Year		
	Indicator	2012/13			2013/14			2014/15		
	Water	Required	Budgeted	Actual	Required	BUDGETED	Actual	Required	Budgeted	Actual
1	Backlogs to be eliminated [No of households not receiving minimum standard of service - 6 kℓ of water]	4695 (Municipal data from masterplan)	1089	1103	5636 (Stats Sa 2011 data)	1400	1526	4236	1500	NA
2	Backlogs to be eliminated [Percentage no of HH identified as backlogs / total no of HH in Municipality.]	4695 (Municipal data from master plan)	230 327 (Municipal data from master plan)	2%	5636 (Stats Sa 2011 data)	223568 (Stats Sa 2011 data)	1.8%	4236	223568	NA
3	Spending on new infrastructure to eliminate backlogs [R 000]	R123 000	R33 010	R26 838	R96162	R23 676	R23 215	R79 500	R24 500	NA
4	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	R318 000	R23 000	R19 120	R298 000	R14 238	R14 191	R283 762	R52 000	NA
5	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	R441 000	R56 010	R45 958	R394 162	R37 194	R37 406	R363 262	R96 500	NA
6	Spending on maintenance to ensure no new backlogs are created [R 000]	R400 000	R13 251	R12 816	R387 164	R15 769	R14 476	R371 395	R15 292	NA
	<i>Describe the basic level of service.</i>	Communal standpipes – rural areas Urban areas – full waterborne								
	Electricity									
7	Backlogs to be eliminated [No of households not receiving minimum standard of service – 50 kW.h of electricity.]	1000	1000	1621 additional roll over from previous year	493	629 HH 1009 informal dwellings	629 HH 1009 informal dwellings	1163	1163	NA
8	Backlogs to be eliminated	45000 /164412	45000 /164412	27%	44000/164412	44000/164412	27%	42362/164412	42362/164412	26%

	[Percentage HH identified as backlogs / total no of HH in Municipality.]									
9	Spending on new infrastructure to eliminate backlogs [R 000]					See note below at 11	See note below at 11	See note below at 11	R40 million	NA
10	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]					See note below at 11	See note below at 11	See note below at 11	R40 million	NA
11	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	R650 million combined	R84 million	R76 Million	R650 million combined	R104 million	R104 million	R650 million combined	R80 million	NA
12	Spending on maintenance to ensure no new backlogs are created [R 000]	R61.5 million	R61.5 million	R50.7 million	R42.4 million	R42.4 million	R41 million	R52.1 million	R52.1 million	
	Describe the basic level of service.	The Electricity departments provide all BCMM consumers with an above minimum (20Amps) services connection. BCMM minimum service is 40 AMPS								
	Sanitation									
13	Backlogs to be eliminated [No of households not receiving minimum standard of service]	24120	1850	314	23806	2300	10601	13205	1690	NA
14	Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.]	11%	223568	11%	11%	223568	6%	6%	223568	NA
15	Spending on new infrastructure to eliminate backlogs [R 000]	Refer to Note 1								
16	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	Refer to Note 1								

17	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	1,737,634,000	223,580,686	121,458,638	1,616,175,362	171,822,791	157,869,240	1,458,306,122	176,507,892	NA
18	Spending on maintenance to ensure no new backlogs are created [R 000]	20,981,384	20,981,384	18,950,281	25,399,843	25,399,843	22,284,655	21,923,507	21,923,507	NA
	Describe the basic level of service.	VIP Latrines								
	Roads									
19	Backlogs to be eliminated [No of kms not providing minimum standard of service.	1500km	20km	34.4km	300km	15km	29km	285km	20km	NA
20	Backlogs to be eliminated [Percentage kms identified as backlogs / total no of km's in Municipality.]	1502km	1502km	100%	1450km	1502km	97%	1450km	1502km	NA
21	Spending on new infrastructure to eliminate backlogs [R 000]	R140m	R110m	R122m	R250m	R232m	R232m	R255m	R165	NA
22	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	R120m	R110m	R122m	R250m	R232m	R232m	R265m	R165m	NA
23	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	R260m	R220m	R244m	R500m	R464m	R464m	R570m	R330m	NA
24	Spending on maintenance to ensure no new backlogs are created [R 000]	R120m	R20m	R20m	R250m	R20m	R20m	R260m	R26m	NA
	Describe the minimum standard.	Gravel Roads								
	Waste / Refuse									
25	Backlogs to be eliminated [No	All BCMM rural	None	All BCMM rural	None	None	None	R4, 000 000	None	NA

	of residential areas not receiving minimum standard of service] Refer Note 2.	residential areas		residential areas Actual						
26	Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.] Refer Note 2	NA	NA	NA	NA	NA	NA	NA	NA	NA
27	Spending on new infrastructure to eliminate backlogs [R 000]	39,000 000	1,000 000	38,000 000	76,500 000	36,500 000	40,000 000	192,000 000	28,700 000	NA
28	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	30,000 000	12,000 000	18,000 000	28,600 000	14,000 000	14,600 000	37,000 000	17,000 000	NA
29	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	NA	NA	NA	NA	NA	NA	NA	NA	NA
30	Spending on maintenance to ensure no new backlogs are created [R 000]	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Describe the basic level of service.									

Note 1: Items 15 and 16 is a cumulative figure of R1,737,634,000 [refer to IDP 14/15]. This is due to projects encompassing a combination of backlogs i.e. upgrading of a Wastewater Treatment Works, eliminates backlogs and adds further to the renewal of infrastructure.

Note 2: The total backlog is not known at this time as the Municipality collects waste from informal areas and the total number of households in those areas is not established for statistical purposes.

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2013 / 2014 FY	Number of HHs / reached during the 2013 / 2014 FY	Total number now served	%
	Water							
1	Percentage of households with access to potable water.	223568	217 932	5636	1400	1526	219 458	98%

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2013 / 2014 FY	Number of HHs / reached during the 2013 / 2014 FY	Total number now served	%
2	Percentage of indigent households with access to free basic potable water	144 000	43 134	100 866	5 000	15 700	44 214	31
3	Percentage of clinics with access to potable water.	74	74	0	74	74	74	100
Electricity								
1	Percentage of households with access to electricity services	164412 all HH including informal housing	120412	42362	495	629 formal 1009 informal	122050	73%
2	Percentage of indigent households with access to basic electricity services	144 000 all HH including informal housing	60 610	83 390	5 000	17 494	61 960	43%
3	Percentage of indigent households with access to free alternative energy sources	0	0	0	0	0	0	%
Sanitation								
1	Percentage of households with access to sanitation services	94%	210363	13205	203288	10601	210363	94%
2	Percentage of indigent households with access to free basic sanitation services	144 000	43 134	100 866	5 000	15 700	44 214	% 31
4	Percentage of households using buckets	0	0	0	0	0	0	0%
4	Percentage of clinics with access to sanitation services	74	74	0	74	74	74	100%
5	Percentage of schools with access to sanitation services. Refer Note 3	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	NA
Roads								
1	Percentage of households without access to gravel or graded roads.[Refer Note 4]	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	No statistics maintained at this time.	NA
2	Percentage of road infrastructure requiring upgrade	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	NA
3	Percentage of planned new road infrastructure actually constructed	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	NA
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	Refer Note 4 hereunder.	NA
Waste								
1	No. of areas serviced within the Urban Node vs No. of un-serviced areas within the Rural Node with access to	Rural and Urban Areas within BCMMM jurisdiction	140 areas	All rural areas within BCMM No	N/A No	140 areas	140 areas No	NA

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2013 / 2014 FY	Number of HHs / reached during the 2013 / 2014 FY	Total number now served	%
	refuse removal services [Refer Note 5]							

Note 3: Statistics not available.

Note 4: Will be established as part of the Roads Master Plan currently being developed.

Note 5: Unable to determine at this stage as there is an outstanding variable for Rural Areas

Building Plans 2013/2014.

Category.	No of applications outstanding as at 1 July 2013.	No of applications received during period.	No of plans approved during period.	Total value of applications received.	Total value of plans approved.	No of applications outstanding as at 1 July 2014.
Residential new	97	585	515	356 784 250	307 706 944	167
Residential additions	321	1833	1615	494 102 416	426 055 768	539
Commercial	18	102	90	325 749 800	281 407 205	30
Industrial	7	25	23	161 148 744	139 388 616	9
Other	96	77	67	186 754 879	160 428 406	106
Totals	539	2622	2310	1 524 537 090	1 314 986 940	851

The average Turn Around Time for Approval of Building Plans is 58 days.

Zoning / Rezoning plans 2013/2014

Category.	No of applications outstanding as at 1 July 2013.	No of applications received during period.	No approved during period.	No of applications outstanding as at 1 July 2014.
Residential new	8	12	5	15
Residential additions	0	0	0	0
Commercial	25	25	11	39
Industrial	2	2	2	2
Other	8	8	4	12
Totals	43	47	22	68

There is no minimum service standard, as applications are circulated to various stakeholders [internally and externally], e.g. BCMM Departments, Ward Councilors, Affected Residents, Provincial Government and Parastatals such as Telkom etc.