



BUFFALO CITY METROPOLITAN MUNICIPALITY

# DRAFT ANNUAL REPORT

2014/2015



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BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# CHAPTER 1

MAYOR'S FORWARD AND  
EXECUTIVE SUMMARY

## COMPONENT A: FOREWARD BY THE MAYOR OF THE BUFFALO CITY METROPOLITAN MUNICIPALITY

On behalf of the Buffalo City Metropolitan Municipality (BCMM) and its City staff, I am pleased to introduce the 2014/2015 Annual Report. 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 Systems Act, No 32 of 2000 (Section 46) and Local Government Municipal Finance Management Act, No 56 of 2003 (Section 88), requires 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 report on 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 come up with remedies to resolve them.

The year 2015 was another year of milestones for our Metro as we continued to innovatively meet the needs of our community, 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 additional revenue amounting to R49m was received. Own revenue totalled R664m which was R63m above the budgeted amount of R601m.
- Our target of building 1100 low cost units (BNG Units) was met
- Close to 5000 housing beneficiaries were educated about responsibilities of home ownership
- At present about 2000 sites are at excavation level, 1500 at roof level and another 1500 sites are practically completed but not handed over as yet. The hand over is to be done this year.
- The Mdantsane Urban Renewal Programme (MURP) is gathering speed. We were able to redevelop the NU2 swimming pool, build and Eco Park and Licence Centre, upgrade the Fire Station and we are building and rectifying hundreds of low cost houses in Mdantsane.
- In Duncan Village, which is one of the poorest and congested areas in our Metro, we have been able to improve the lives of our people by drilling sewage diversions, upgrade civil works, constructing low cost houses, building a Business Park, Eco-Park, ICT Centre and electrifying hundreds of shacks
- The Metro awarded 15 students with education bursaries to study at any South African University
- Successful support and training of SMMes within Buffalo City Metro was provided



We continue to support thousands of our poor residents by allowing them not to pay basic services as they are poor and unemployed. This is done through our Indigent Support Policy, where our poorest residents receive basic services from the Municipality for free.

The Metro is facing a backlog in road construction that requires about R600 million for a period of six years to fix. In the midst of these challenges the Metro during this financial year has been able to:

- Construct a bridge in Ndevana to the value of R2million
- Award a tender to design Needs Camp/Potsdam Bridge which will improve the mobility of residents in this area.
- Construction of Gonubie Main Road in ongoing

It is very important to note that when these projects are created it is often envisaged that they will create jobs for local residents and make a significant socio-economic impact on the Metro.

The BCMM Spatial Development Framework (SDF) has been completed and approved by Council. The objective of the SDF was to update and review the SDF to inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies.

To ensure alignment with the PDGS the Council took a conscious decision to provide education bursaries to 15 students with the aim to reduce levels of poverty and contribute towards the economic growth of BCMM and the country at large.

Community Halls are essential for the well-being of our communities. These are places where our people meet, hold church services, host events and when there is a disaster our people find shelter in community halls. It is for these reasons that the Metro saw fit to spend over R6million renovating sixteen community halls. We continue to appeal to our people to take care of these facilities and report vandalism.

Without sounding boastful, it is very important to note that the BCMM Sanitation Department was the best performing in all municipalities in the entire Eastern Cape Province. We received an 80.9% Municipal Green Drop Score.

The Department of Solid Waste Management Services has implemented the following projects:

- Wheely bins have been purchased and rolled out in pilot areas
- Solid Waste Vehicles were acquired, being 8 Compactor Trucks, Mechanical Sweepers, 4 TLB's and 5 Tipper Trucks
- Landfill sites were rehabilitated, which comprises of the phases below:
  - ✓ Phase 1: Institutional Compliance and Refurbishment Disposal Sites
  - ✓ Phase 2: Design and construction of the 3<sup>rd</sup> and 4<sup>th</sup> Cell and Ancillary Works and Short Term Remedial Works

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

economic development. We also support farmers by hosting agricultural shows and building cattle dips in rural areas.

Large numbers of tourists continue to visit our Metro, drawn by our beautiful beaches, tourist's sites and events we are hosting. The hosting of major sporting and cultural events is putting the Metro on the international map and is boosting the Metro brand. Some of the events we hosted during the past year, include the Ironman Triathlon, South African Traditional Music Awards, African Open Golf Tournament, the National Tourism Career Expo, Buyelekhaya Jazz Festival.

The municipality introduced training programmes and skills for SMME to ensure that these businesses succeed in their operation. The programmes included Marketing and Financial Management.

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

In terms of enhancing public participation and accountability, the Metro successfully hosted outreach programmes i.e Mayoral Imbizo, Representative Forums and Public Hearing so as to hear what the public at large needs.

Indeed as the Metro we have a good storey to tell. We will continue to endeavour to create the enabling environment necessary for proper service delivery, in order to make an impact on economic growth and sustainable development for the benefit of our residents.

This 2014/15 report comes a year preceding the national Local Government Elections, a time where 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, and easy to understand manner so that our residents can be informed, educated and have a better understanding of BCMM and go 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 will not have been possible without administrative and the political arm of the municipality working together collectively and in unison, to better the lives of the people of Buffalo City and fulfil the long term vision of the Metro of being " a responsive, people centred and developmental City"

My thanks to everyone for their involvement, and I extend an invitation to others to get involved. My door 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 to live in in South Africa.

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**EXECUTIVE MAYOR**

**Buffalo City Metropolitan Municipality**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

The Buffalo City Metropolitan Municipality Annual Report for the 2014/15 Financial Year has been compiled in accordance with section 46 of the Local Government 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 2014/15 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 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 (110%). 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 as 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 the 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 and Equipment and Irregular Expenditure. In the year under review, significant improvements were recorded in Property Plant and Equipment and there were 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 was recorded. A detailed plan to deal with the detection, deterrence, disclosure and treatment of Irregular Expenditure has already been developed and its impact is tested in the 2014/15 financial year. In the 2014/15 financial year, the administration endeavours 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 **2 620** 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.

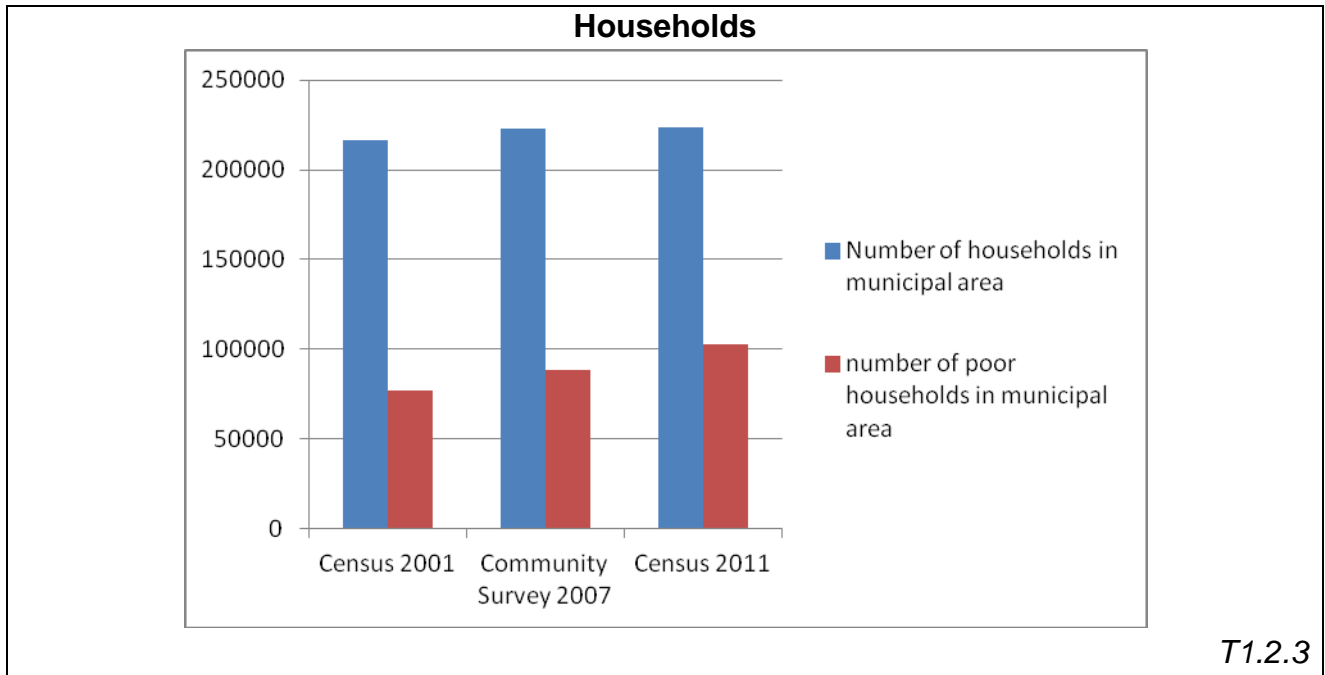
Using the 2001 Census data, the population is estimated to be 914,933 people.

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.

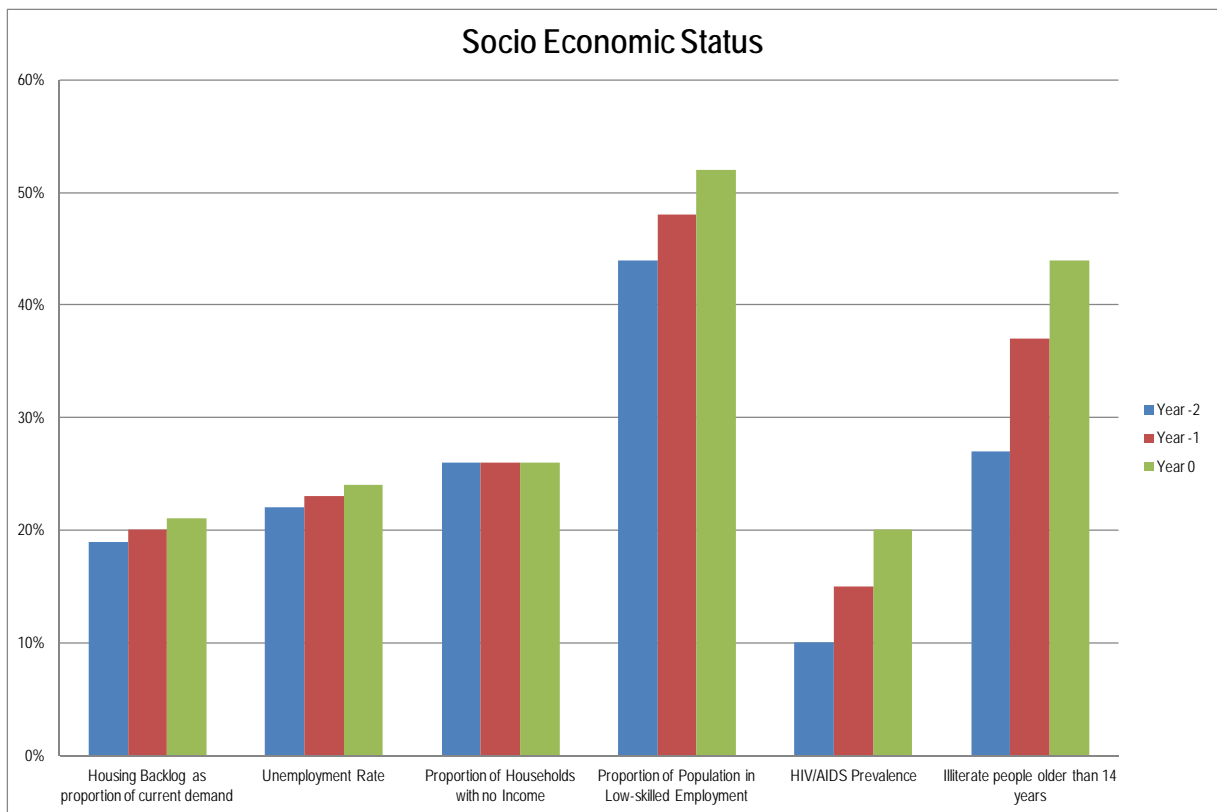


Socio Economic Status						
Year	Housing backlog as proportion of current demand	Unemployment Rate <sup>1</sup>	Proportion of households with no Income <sup>1</sup>	Proportion of population in Low-skilled Employment <sup>2</sup>	HIV/AIDS Prevalence <sup>2</sup>	Illiterate people older than 14 years 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

*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
<b>Towns</b>		
East London	77 262	225 101
King Williams Town	9 908	34 015
Bhisho	3 166	9 192
<b>Sub-Total</b>	<b>90 336</b>	<b>270 308</b>
<b>Townships</b>		
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
<b>Sub-Total</b>	<b>59 526</b>	<b>219 077</b>
<b>Rural Settlements</b>		
Across BCMM	23 408	170 701
<b>Sub-Total</b>		
<b>Informal Settlements</b>		
Rural informal settlements	11 393	16 947
Townships informal settlements	10 415	19 046
Town informal settlements	27 980	59 121



Overview of Neighbourhoods within BCMM		
Settlement Type	Households	Population
<i>Sub-Total</i>	49 788	95 114
<b>Grand Total</b>	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

This section focuses on the extent to which the municipality has progressed in the delivery of basic services to the citizenry of the municipality as was planned in the integrated development plan. The chapter reviews performance of the period under review and highlights the challenges which confronted the municipality in discharging its constitutional obligations. The Directorates of Engineering Services, Community Services and Office of the Chief Operating Officer responsible for service delivery within the Municipality have provided input in the chapters following in this report. In these chapters these Directorates further elaborate on the remedial actions to be undertaken with regard to those areas where the municipality has not met its target.

## **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 & communal standpipes in Informal Settlements and VIP (or equivalent).

### **Shortfalls**

The total required funding, which is not part of the 2015-2018 MTREF, to address the water backlog to the following areas is R112 423 090.40

Bulk Water Supply to Coastal Areas (Ward 31)

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 R156 000 000.00.

## **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.

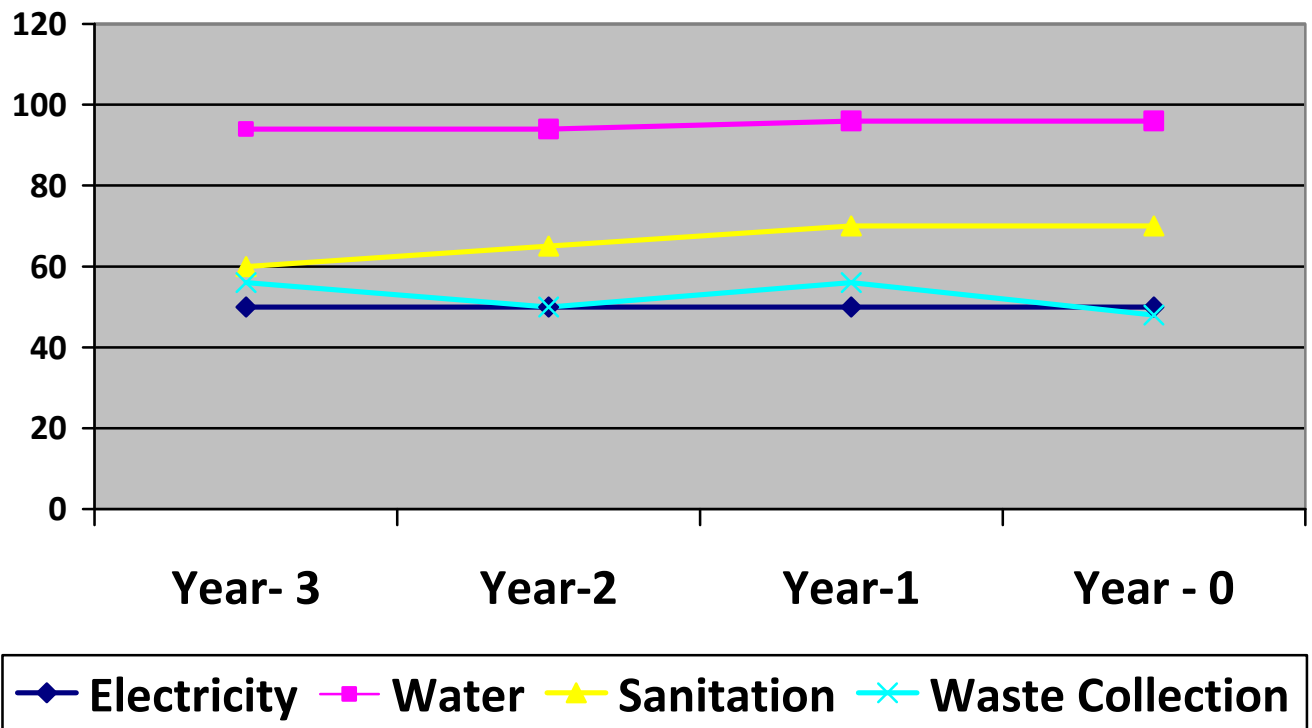
### **Solid Waste Management**

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

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

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

## 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**

99% of the population has access to minimum basic water services. Only 1% of settlements are not supplied with adequate water services. 76891 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 (95.55%)

### ***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 King Williams Town and Reeston.

BCMM is improving in Green Drop Ratings and scored about 86.7% in the last audit.

Service provision was at or above minimum standards for 100% of the population although 51% of informal settlements had access to minimum standards or inadequate access to basic sanitation in the year under review. 58,797 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.

### ***Solid Waste Removal***

Refuse is collected from households, collection points and businesses as per the refuse collection schedule. Refuse is then transported from the service points and disposed in the landfill sites.

According to the 2014/2015 IDP, BCMM has an estimate of 162 023 households in the urban area, 11 159 households in the rural areas as well as informal dwellings. Currently

BCMM Solid Waste Department is providing Waste Management Service in the urban and in the informal households.

Waste removal is currently facing service challenges within the Metro. However, during the year under review various projects have been implemented to address some of these challenges.

### ***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 42 000 people are registered on BCMM's housing database. In 2014/15, 1 254 houses were built under the Breaking New Ground programme. BCMM has approved Housing Allocation and Reallocation Policy in November 2014.

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 2014/2015 financial year has yielded many successes for the Buffalo City Metropolitan Municipality.

The surplus for the year is R769m, which is a favourable variance of R67m in comparison to the budgeted surplus of R702m.

Total revenue obtained was less than expected budget expectations. This adverse variance results from;

Property rates revenue totalled R795m which was below the budgeted amount by R18m.

Investment revenue totalled R124m 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.

Transfers recognised – operational totalled R899m which was below the budgeted revenue by R29m.

Total expenditure totalled R4.7 billion in comparison to a budget of R4.9 billion, thus resulting in a favourable variance of R166m. The largest contributors to this variance was the debt impairment which has NiL expenditure and a budget of R187m.

The surplus generated by the Metro continues to have a positive impact on the call investment deposits which, in turn, contribute to above budget interest income of R47m (60%).

The long term loans comprise a total of R548m, which is a decrease of R49m 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: 2014/2015			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	828 531	929 301	899 544
Taxes, Levies and tariffs	3 251 098	3 259 346	3 245 084
Other	1 510 646	1 512 045	1 418 908
Sub Total	5 590 275	5 700 692	5 563 536
Less: Expenditure	5 578 635	5 719 364	4 794 755
Net Total*	11 640	(18 672)	768 781
<i>* Note: surplus/(deficit)</i>			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost as a percentage of Operating Revenue	24.2%
Repairs & Maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions)	5.7%
Capital Charges to Operating Expenditure	16.6%
Cost Coverage	6.3
Debt Coverage	40%
Current Ratio	3.9 : 1
Liquidity Ratio	3.2 : 1
T 1.4.3	

#### COMMENT ON OPERATING RATIOS:

**Employee Costs as a percentage of Operating Revenue:** The rate of 24.2% is lower than 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 below the norm of 8% for municipalities. The rate had deteriorated to 5.7% currently.

**Capital Charges to Operating Expenditure:** The rate has increased due to an increase in depreciation based on the revaluation method and no new borrowings being incurred by the Metro. The rate currently is 16.6%.

**Cost Coverage:** This rate has strengthened over the past year and currently is at 6.3 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 31.7 (2013/14) to 40.0 (2014/15) during the current year. This indicates that the Metro has available cash and is able to pay its debt obligation on time.

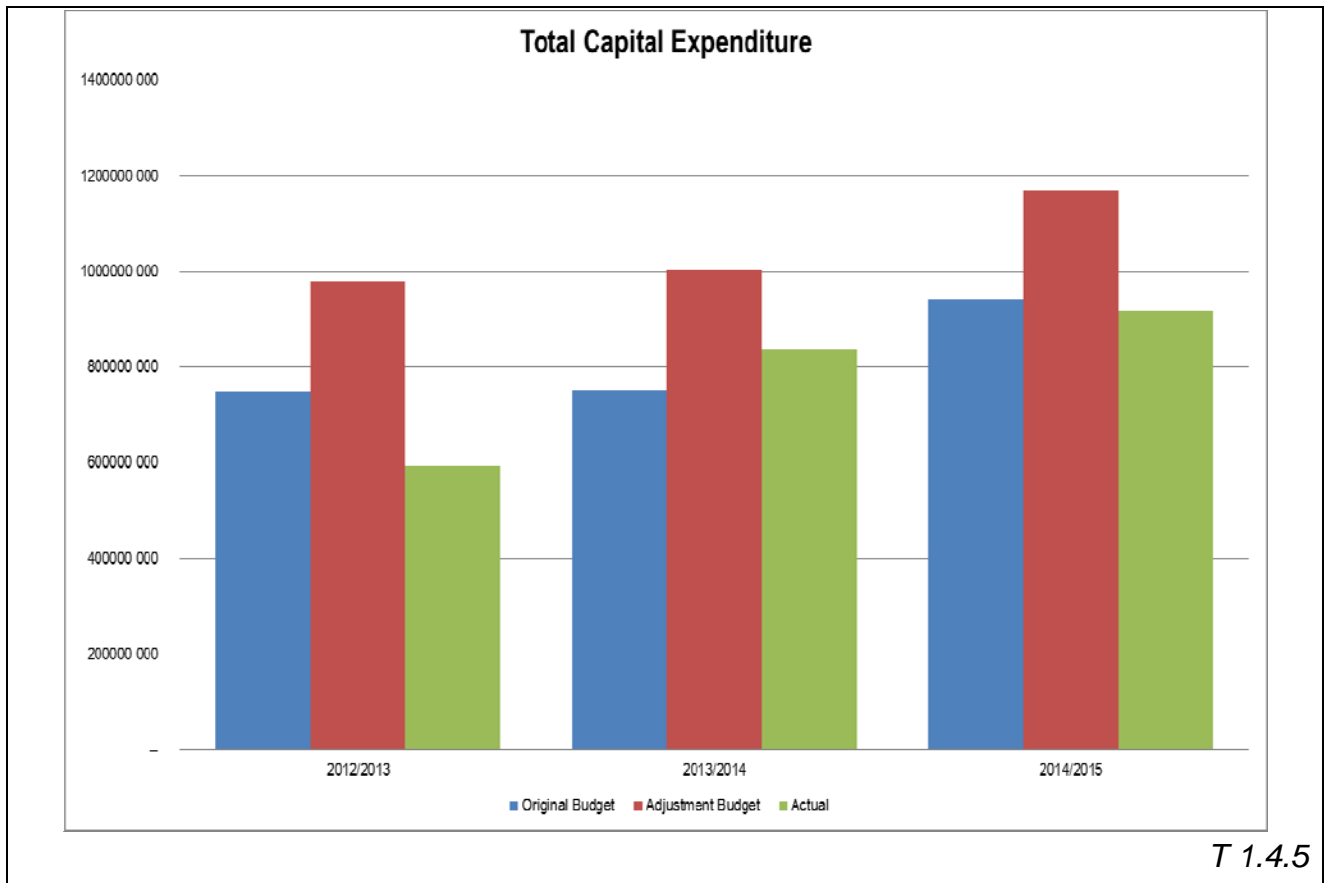
**Current Ratio:** The rate of 3.9:1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Liquid Assets. The norm is set at 1.5: 1, so the Metro's Current Ratio is better than the Municipal Industry norm.

**Liquid Ratio:** The rate of 3.2:1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Liquid Assets. The norm is set at 1:1, so the Metro's Liquid Ratio is better than the Municipal Industry norm.

T 1.4.3

Total Capital Expenditure: 2012/2013 to 2014/2015			
			R'000
Detail	2012/2013	2013/2014	2014/2015
Original Budget	749 097	751 242	942 007
Adjustment Budget	978 103	1 004 377	1 168 745
Actual	593 485	838 201	917 051
			T 1.4.4





**COMMENT ON CAPITAL EXPENDITURE:**

BCMM has spent 83% (88% inclusive of reclaimed vat) of its capital budget, which reflects a regression when compared to the previous financial year.

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.	
6	Audit/Performance committee considers draft Annual Report of Municipality and entities (where relevant).	August
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	
11	Auditor General audits the Annual Report, including consolidated Annual Financial Statements and Performance data.	September – October
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.	
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	January

No.	Activity	Timeframe
	used as input.	
<i>T 1.7.1</i>		

COMMENT ON THE ANNUAL REPORT PROCESS:

During the 2012/2013 financial year, National Treasury issued MFMA Circular 63, without replacing Circular 11, which also regulates the content of the Annual Report and sets out a revised format. In addition, this circular prescribes new timeframes within which the Annual Reports shall be compiled and presented.

The timeframes have been adjusted to coincide with the submission of the Annual Financial Statements in August each year. This has required the IDP office, which is responsible for the collation of the Annual Report, and the Finance directorate, responsible for the Annual Financial Statements, to work closely together.

The benefits of the revised timeframes will only be realized in the 2013/14 year, as all relevant data is made available for planning processes. The intention is clearly that this will make the IDP and Budgeting processes easier. With both the Annual Report and Annual Financial Statements available at the start of the new year, it becomes easier to align the budget, IDP and performance management targets. This is expected to have positive spin-offs as progress can be measured more effectively year on year.

Given the substantial change in both the reporting format and the revised timeframes, BCMM has experienced some “teething problems”. Firstly, the development of this Annual Report came not very long after the submission of the 2011/2012 report. In addition, the data and formatting posed some challenges to the process. Although the required data is generally available across the Municipality, the collation thereof into the required formats took substantial time. In some instances, the reporting requirements did not seem to relate clearly to the way in which certain departments are used to reporting. The report structure was also not always well aligned to the municipal structure. There was, therefore, some confusion within the development process as to exactly what should be reported and where this information should be positioned in the report. Furthermore, the challenges identified with regards to departments using different baseline statistics for service delivery made the reporting on backlogs and achievements somewhat difficult.

However, in spite of the challenges experienced, BCMM has succeeded in compiling an Annual Report which is expected to meet the requirements of the Auditor General. In subsequent years, the process should be smoother, given that the report structure will be familiar and that the timeframes will be easier to meet, given that there will be a full year between reports.

*T 1.7.1.1*

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. subject to national and provincial legislation, as provided for in the Constitution.*

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, 117 of 1998 should have an Executive Mayoral System combined with a Ward Participatory System.

An independent Audit Committee established in terms of s166 of the Municipal Finance Management Act advises the Council, the Executive Mayor and Municipal Manager by providing opinions and recommendations on financial processes and performance.

The Municipal Public Accounts Committee is in place to strengthen the oversight responsibility of Council. 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. The MPAC has other specific functions that are specified in the approved terms of reference of the Committee.

## POLITICAL STRUCTURE

### MAYOR

#### **Cllr Mtsi**

Presides over meetings of the Executive Committee.

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

### DEPUTY MAYOR

#### **Cllr**

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 vacant.

### SPEAKER

#### **Cllr L.E. Simon-Ndzele**

Presides at the meetings 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

#### **Cllr**

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

### MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

Cllr Nazo - Economic Development and Agencies.

Cllr Neale- May - Public Safety and Health.

??????? - Support Services.

Mthetheleli Sam - Development Planning and Management.

??????? - Infrastructure Planning and Services.

John Badenhorst – Finance.

Ayanda Peter - Institutional Operations and Civic Relations.

Cllr Matwele - Community Services.

?????Mgezi – Human Settlement.

??????? – Development Programmes and Projects.

???????- 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 2014/2015 financial year marked the Fourth 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 2014/15 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

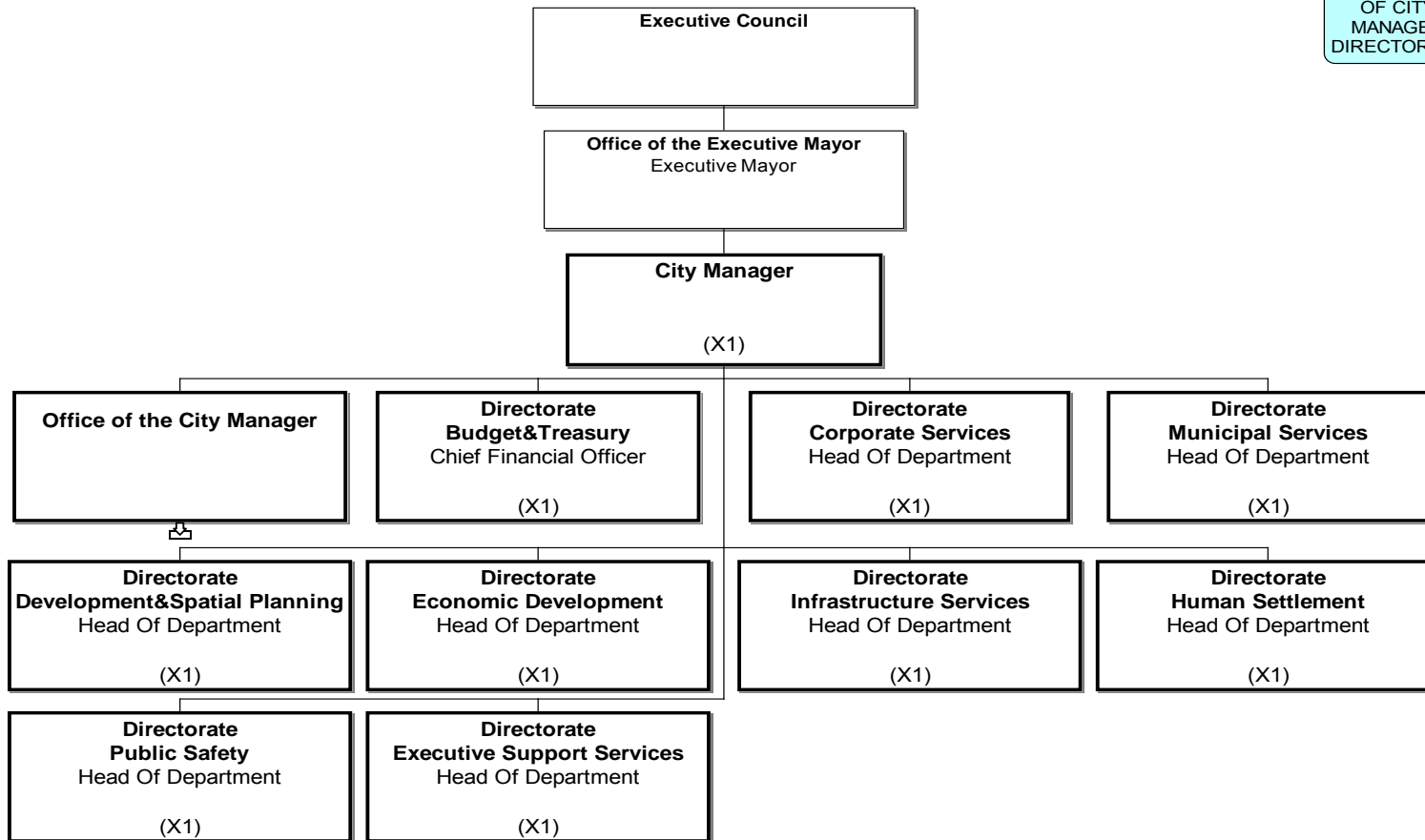
### Director: Public Health and Safety

- \* 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

PROPOSED  
STRUCTURE  
OF CITY  
MANAGER  
DIRECTORATE



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.

**TOP ADMINISTRATIVE STRUCTURE**

**Function**

**TIER 1**

**MUNICIPAL MANAGER**

Mr A Fani

**TIERS 2 AND 3**

**Head of Department: Executive Support Services**

Ms N Sidukwana

**Acting Chief Operations Officer**

Mr T Matiwane

**Chief Financial Officer**

Mr V Pillay

**Head of Department: Corporate Services**

Mr A Naidoo

**Head of Department: Engineering Services**

Mr N Ncunyana

**Head of Department : Development Planning**

Ms N Mbali-Majeng

**Acting Director: Public Health & Public Safety**

Mr S Terwin

**Acting Director: Community Services**

Ms N Daniels

*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, 2014-2015, the following was achieved for International Relations:

#### ***City of Glasgow, Scotland partnership***

Buffalo City Metropolitan Municipality through the partnership provided books to the NU 13 Library in Mdantsane to commemorate the opening of the library during the visit of the President of the Republic of South Africa. A new application has been made for a new consignment of books for the 2015/2016 financial year.

#### ***Gävle, Sweden partnership***

Buffalo City and Gävle are currently jointly implementing the Good Governance and Decision Making project which during this period focusses on public/private partnerships, the Ambulance Project with the Department of Health, Masimanyane Women's Support Centre and Blaklöckan Women's Shelter in Gävle project on responses to violence against women and the Renewable Energy Pilot project with BCMM and Gävle Energi. 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***

### ***Municipal Climate Change Partnership Programme/Nakopa Renewable Energy Project***

The City of Oldenburg and Buffalo City are currently co-operating in the Municipal Climate Change partnership programme and the Nakopa Renewable Energy project. The climate change programme is assisting the metro to implement the BCMM Climate Change strategy with a multitude of internal and external stakeholders; namely, Wildlife and Environmental Society of South Africa, Nahoons and Provincial government departments. A Climate Change Conference was held on 20 and 21 May 2015.

### ***University of Osnabrück***

In February 2015 Buffalo City hosted two lecturers and 31 students from the Faculty of Public Management of the University of Osnabrück in Germany. Buffalo City hosted the delegation to presentations on the system of local governance in South Africa and also presented on the integrated development plan.

### ***German Settler Monument Restoration***

Some years ago, the bronze plaques depicting scenes of the lives of the German Settlers were stolen from the wall of the German Settler Monument. The plaques were designed and made by the German sculptor, Bodo Kampmann and were unveiled in September 1961 by Mr O.E. Heipertz, the West German consul. The plaques were funded by the West German Government and the cities of Hannover, Hamburg and Braunschweig. BCMM made application to get the monument restored to the Consulate of Germany in Cape Town. This was approved and the mosaic works on the monument was completed in January 2015. The Monument will be opened by the German Consul in May 2015.

### ***Leiden, Netherlands partnership***

The City of Leiden provided funding for the upgrading of the flooring of the Youth and Childcare units at the King Williams Town Youth and Child Care Centre. A few years ago the City of Leiden assisted with the renovation of the units at the centre and due to wear and tear the flooring needed repairing.

### ***Jinhua City, China partnership***

Buffalo City Metropolitan Municipality supported the exchange activity of three university students to participate in the Jinhua Home Stay programme. The Home-stay project provides an incredible opportunity for young people to experience other cultures, cuisine and lifestyle. It is also an opportunity to assist in the development of another town/village in another country.

*T 2.3.1 (a)*

## **NATIONAL INTERGOVERNMENTAL STRUCTURES**

The City Manager represents the City in the MinMEC.

*T 2.3.1*

## **PROVINCIAL INTERGOVERNMENTAL STRUCTURE**

### **BUFFALO CITY IGR FORUM**

In May 2014 the Buffalo City Metropolitan Municipality Intergovernmental Relations (IGR) Forum was launched. The IGR Forum was launched in terms of the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) which is located in Chapter 3 of the South African Constitution, 1996 which sets out the basic principles and values of co-operative government and intergovernmental relations. The Buffalo City Metropolitan Municipality Intergovernmental Forum was successfully held at the Cambridge Hall on Wednesday, 18 March 2015. The Forum was attended by provincial departments, parastatals and state owned enterprises.

### **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 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.

### **Eastern Cape Province Legal Advisor's Forum (ECPLAF)**

Buffalo City Metro is represented in the Eastern Cape Legal Advisor's Forum (ECPLAF), which is a body established as a platform for Public Sector Legal Advisors in the Province, including Legal Advisors of other municipalities in the Province, to discuss and consider legal matters of mutual interest and establish a network platform for best practices. Its other objective is to provide measures to reduce litigation costs and over-reliance on external practitioners, on a progressive basis. The body sits once every quarter and enjoys the support of MINMEC, among other structures of note.

*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**

*T 2.3.4*

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

## **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 2014	100		All	Yes	
State of Nation Address	12 February 2014	100		500		
Mayoral Imbizo	25-31 Oct 2014		All	6000	Yes	Public Meetings
State of Province Address	21 February 2014 27 June 2014	2 2	3 3	500	Yes	
IDP & Budget Roadshows	31 March -04 April 2014	100		All	Yes	09/04/2014 Council Open Day
Council Open Day	97 April 2014	100		500	Yes	
State of the Metro Address	26 June 2015	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.

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they be calculated into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align with the Section 57 Managers' reports?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarterly aligned reports submitted within stipulated time frames?	Yes
* 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 for its staff.
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. provides quarterly reports to the Audit Committee.
Inadequate implementation of recommendations made by Legal Services.	Recommendations are documented, and the Office of the CM is copied on this.	Directors and Managers are requested to formally respond to Legal Services on advice/ recommendations given, failing this the recommendations are deemed accepted.
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.	Legal Services is part of an internal team that facilitates training of the PAIA and PAJA manuals and compliance on progressive basis under the auspices of GTZ (external facilitator), with a view to strengthening legislative compliance. Legal Services has appointed a By-Law Project Advisor on a two-year contract to provide an internal resource for By-Law Development.
Non-involvement of legal	Contracts and agreements are	Regular and constant co-

and compliance rules in contracts and agreements.	reviewed by Legal Services. Secondment of a Legal Official to Supply Chain Management. Increased interaction between Legal and SCM Unit. Participation of Legal Services in the Supply Chain Policy review to ensure inclusivity and integrity of processes.	operation with the SCM Managers.
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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.

T 2.7.1

## 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 299 tenders were awarded under the open bid system in 2014/2015, at a total value of R1 231 4655 36.50.

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 2014/15 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 2014/15.

T 2.8.2

## **2.9 BY-LAWS**

<b>Newly Developed</b>	<b>Revised</b>	<b>Public Participation conducted prior to by-laws (yes/no)</b>	<b>Dates of public participation</b>	<b>By-laws Gazetted (yes/no)</b>	<b>Date of Publication</b>
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

<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality’s/ Entity’s Website</b>	<b>Yes/No</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	2014/15 and 2013/14
All budget-related policies	Yes	2013
The previous annual report	Yes	2012/13
The annual report (2012/2013) published/to be published	Yes	2013/14
All current performance required in terms of section 57(1)(b) of the municipal systems act and resulting scorecards	Yes	2011/12
All service delivery agreements	Yes	2010/11
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	

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's/ Entity's Website	Yes/No	Publishing Date
Contracts agreed in 2012/2013 to which subsection (1) of section 33 apply, subject to subsection (3) of the section	No	
Public-private partnership agreements referred to section 120	Yes	2011
All quarterly reports tabled in council in terms of section 52(d) during Year	Yes	2008/09

#### 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

#### **Information Management and 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)**

In its endeavors to institutionalize the Knowledge Management (KM) Strategy and Framework adopted by Council in 2010, the Unit established and operationalized:

- A Community of Practice (CoP) on Statistical Information at BCMM,
- A Research Working Group (RWG) and
- A Policy Reference Group (PRG)



## **BCMM forms a Community of Practice Forum**

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 organization and work together in a rather informal structure.

### **2. Research**

The following functions were achieved:

#### **(a) Facilitation of data collection by academic students at BCMM**

As part of its research co-ordination and facilitation function, the Information and Knowledge Management 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. In this 2014/15 financial year so far, the Unit had processed 14 requests from primarily postgraduate students, registered for Honours, Masters and Doctoral degrees, to conduct part of or their entire research study at BCMM. 11 of these have already been awarded their approval letters by the Accounting Officer and should be in field collecting data. Only 3 sent in letters of enquiry and are in the process of furnishing the Knowledge Management & Research Unit with the necessary documentation needed to partake in their research study 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)	1
➤ Magister of Arts (MA)	7
➤ Magister of Business Administration (MBA)	1
➤ Magister of Public Administration (MPA)	1
➤ Doctor of Philosophiae (D Phil)	1

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  
Student list July –December 2014/15 financial year**

Course of Study	Research Topic	Relevant dept/s	Comment
MBA - Regent Business School	An investigation into factors influencing the growth and sustainability of SMMEs	LED	In progress
MA - Nelson Mandela Metro University (NMMU)	Importance of the Strategic Positioning of the Communication Function in the Municipality	Communication	In progress

Course of Study	Research Topic	Relevant dept/s	Comment
D-Tech - Cape Peninsula University of Technology	Public-Private Partnerships Within Metropolitan Municipalities in the Eastern Cape Province (South Africa)	LED	In progress
MA - University of Fort Hare (UFH)	Evaluating Skills Development Implementation in Eastern Cape Municipalities –Case of Buffalo City Municipality	Human Resources – Skills Development	In progress
MA - Nelson Mandela Metropolitan University (NMMU)	The development of a Local Economic development Strategy should recognize and accommodate constraints and opportunities of the informal sector so as to enhance job creation in Buffalo City Metro	LED	In progress
MA - University of Pretoria (UP)	The Impact of Audit Committees on External Audit Outcomes: A Study of Eastern Cape Municipalities.	Internal Audit	In progress
MA - University of Fort Hare (UFH)	Perceptions and Realities of the Neighbourhood between Nompumelelo Informal Settlement and the Business District in Beacon Bay - East London	Housing Department,	In progress
BA - University of Fort Hare (UFH)	Absenteeism in the Work Place: Implications for service delivery in BCMM	Human Resources	In progress
MPA - Nelson Mandela Metro University (NMMU)	Assessment of Skills Development Programmes in Buffalo City Metropolitan Municipality	Human Resources-Skills Development	In progress
MA – University of KwaZulu Natal (UKZN)	Policies and Challenges in addressing Land Question in the neoliberal democracy of South Africa (Case of the former Ciskei homeland).	Land Admin	In progress
MA – Wits University (Wits)	Understanding the Local State, Service Delivery, and Protests in Post-Apartheid South Africa, The Case Study of Duncan Village and Buffalo City Municipality	DVRI	In progress

### 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

Since the initiation of the Back-to-Basics process of COGTA at BCMM, we have submitted all relevant statistical information, and undertake to update on a regular basis graphical representation of the major findings for BCMM. Back-to-Back approach is geared towards enhancing the role of developmental local government in the acceleration of basic service delivery.



The Back to Basics approach was launched by the new Minister of Cooperative Governance and Traditional Affairs (COGTA) in October 2014 with the aim of ensuring that all municipalities perform their basic responsibilities and functions without compromise. The programme is built on **5 pillars** which include:

#### **Pillar 1: Put people and their concerns first**

This pillar consists of questions used for assessing among other things;

- The level of engagement with communities;
- The existence of the required number of functional Ward committees
- Effective public participation programmes conducted by Council.
- It also monitors and assesses incidences of service delivery protest,
- The reasons thereof and whether the protest turned violent or not
- This monthly reporting provides real-time indicators, leading to timeous interventions where necessary.

#### **Pillar 2: Deliver municipal services to the right quality and standard**

This Pillar is designed to monitor and assess the quality and standard of decent living conditions of the communities. The questions under this Pillar focus on service delivery in terms of provision of electricity, water, sanitation and roads, including budgeting in terms of the Annual Operating and Annual Capital budgets

#### **Pillar 3: Good Governance and Sound Administration**

This Pillar of good governance is designed to ensure transparency and accountability by looking at the extent to which there is compliance with legislation and the enforcement of

by-laws. It monitors the holding of Council meetings as legislated and the functionality of Oversight Structures and Portfolio Committees. The conduct and discipline among Councillors and Officials is also monitored and so is the existence and efficiency of anti-corruption measures; including efficiency and responsible action taken against fraud, corruption, maladministration and failure to fulfil statutory obligations.

#### **Pillar 4: Sound Financial Management and Accounting**

This pillar monitors sound financial management and accounting principles and also whether resources are prudently managed so as to sustainably deliver services and bring development to communities by measuring the efficiency and functionality of supply chain management processes.

#### **Pillar 5: Building Institution and Administrative Capabilities**

This pillar ensures that local government institutions build and maintain sound institutional and administrative capabilities that are administered and managed by dedicated and skilled personnel at all levels.

This Back to Basics monthly reporting provides real-time indicators, leading to timeous interventions where necessary.

### **4 POLICY DEVELOPMENT**

#### **(a) Policy development, alignment, amendment and review**

The IKM, Research and Policy Unit has established a Policy Reference Group (PRG) as an endeavour to alleviate some of the challenges of service delivery within the municipality. Policy development, review, amendment and alignment presents as a strategic, integrating and supportive pillar for the Integrated Development Plan (IDP) which is a tool for planning in the municipality. Therefore, it is imperative that policies are aligned to the strategic objectives of the BCMM IDP, and that discussions and debates surrounding policies, will need to be as inclusive of all BCMM Directorates and Departments. One way of achieving this objective is the establishment of a PRG in the municipality. The PRG is aimed at assisting in the identification of Policy challenges and needs and at suggesting Policy related practical solutions to municipal challenges.

To date, the IKM, Research and Policy Unit has facilitated three highly successful and well-attended Knowledge Sharing Sessions of the PRG. As per the deliberations and

resolutions of these meetings, the IKM, Research and Policy Unit has assisted with respect to responding to the Auditor-General's findings concerning Policies at BCMM.

The IKM, Research and Policy Unit has also initiated a Policy Audit of BCMM, based on the policies currently uploaded onto the BCMM Policy Database assessing:

- a) The nature of the document-i.e. whether it is a Policy, Procedure, Framework, Strategy etc.
- b) Missing information, including the dates of approval, and review, and the effective date, Council approval Minute, and the relevant official
- c) The status of the Policies-i.e. whether the Policies are still applicable
- d) Whether there are any new Policies
- e) When the Policies are due for review.

The IKM, Research and Policy Unit is also in the process of drafting a Policy Handbook to assist the institution, departments and Councillors with the Policy process.

## **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***

"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.

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

According to the 2014/2015 IDP BCMM has estimated 162 023 households in the urban area, 11 159 households in the rural areas as well as informal dwellings. Currently BCMM Solid Waste Department is providing Waste Management Service in the urban and in the informal households.

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

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

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:**

- 1) **Street Sweeping** – The Department is responsible for daily street-sweeping and picking of litter and clearance of street litter bins. 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.
- 2) **Refuse Collection** – Refuse is collected from households, collection points and businesses as per the refuse collection schedule. Refuse is then transported from the service points and disposed in the landfill sites.

- 3) **Sundry/ Ad hoc Solid Waste Management Services** - The Department also provides services like; 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:**

- Waste Minimisation Initiatives involving 3 – bag system for waste separation at source project pilot project.
- 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

**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.
- Buffalo City Metropolitan Municipality has four (4) garden transfer stations namely, Kaysers Beach, Kidds Beach, Beacon Bay and Stoney Drift.

**The Department of Solid Waste Management Services has implemented the following projects during the 2014/2015 financial year:**

- **Acquisition of Solid Waste Vehicles**
  - 8X Compactor Trucks
  - 6 X Mechanical Sweepers

- 2 X TLBs

- **Acquisition of Waste Collection Receptacles**

- 100 x 6 m<sup>3</sup> Metal Skips
- 17 800 x Wheelie Bins have been purchased and rolled out in pilot areas.

- **Implementation of Waste Minimisation Initiatives**

- Separation at Source pilot project – 3 Bag System at Sunnyridge, NU 17 and Clubview.
- Draft IWMP has been approved by Council in July 2015.
- Waste Management Officer has been designated to co-ordinate Waste Management issues.

- **Rehabilitation of Landfill Sites which comprises the phases mentioned below:**

- During the year under review Consulting Engineers were appointed to assess the level of non-compliance of the Roundhill Landfill Site in Berlin as well as the King William's Town Landfill Site. Based on the outcome of the assessment recommendations and a turnaround strategy for rehabilitation of the Roundhill Landfill Site, upgrade of the King William's Town Landfill Site, were developed.
- Installation of Weighbridge in the King Williams Town Landfill Site is at advance stages.

### **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 m<sup>3</sup>/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 Umzonyana 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 Umzonyana 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 Umzonyana 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.

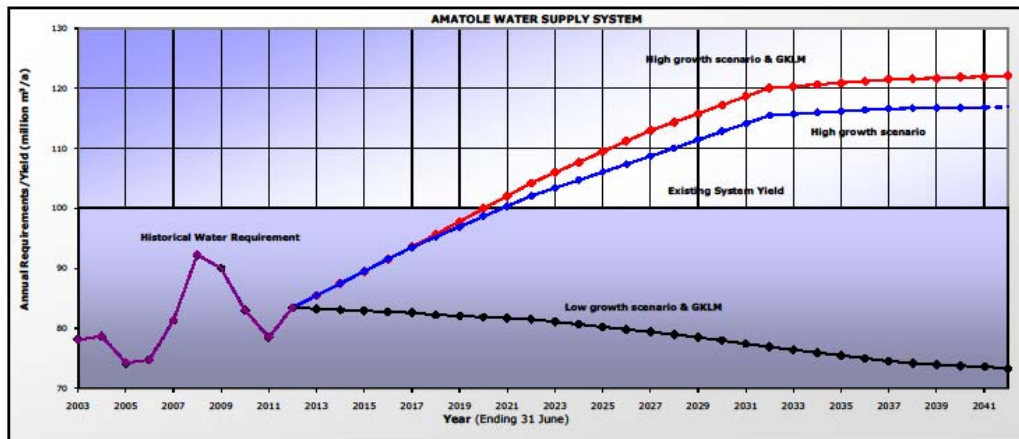
The Andile WTP is currently operating at capacity. There are, however, significant leaks in the scheme, in particular leaks beyond the perimeter in the Dimbaza area. BCMM have as a result initiated several WC/WDM projects within the area.

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 2012 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 (2012/13) usage is as follows:

	2013/14	2014/15
Raw water purchases	3,891 million m <sup>3</sup> /a	3,099 million m <sup>3</sup> /a
Potable water purchases	24,840 million m <sup>3</sup> /a	24,641 million m <sup>3</sup> /a
Urban	25,803 million m <sup>3</sup> /a	25,037 million m <sup>3</sup> /a
Rural	2,892 million m <sup>3</sup> /a	2,703 million m <sup>3</sup> /a
<b>TOTAL</b>	<b>28,695 million m<sup>3</sup>/a</b>	<b>27,740 million m<sup>3</sup>/a</b>

### 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 <sup>3</sup> /a
Upstream of Bridledrift Dam	<b>4.779</b> million m <sup>3</sup> /a
Downstream of Bridledrift Dam	<b>5.239</b> million m <sup>3</sup> /a (to waste)
Upstream of Nahoon Dam	<b>0.084</b> million m <sup>3</sup> /a



The Gonubie, East Bank and West Bank works discharge some 20 584 million m<sup>3</sup>/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 m<sup>3</sup>/a and a potable

water savings of 4,67 million m<sup>3</sup>/a over a 5-year period, at a cost of R141 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

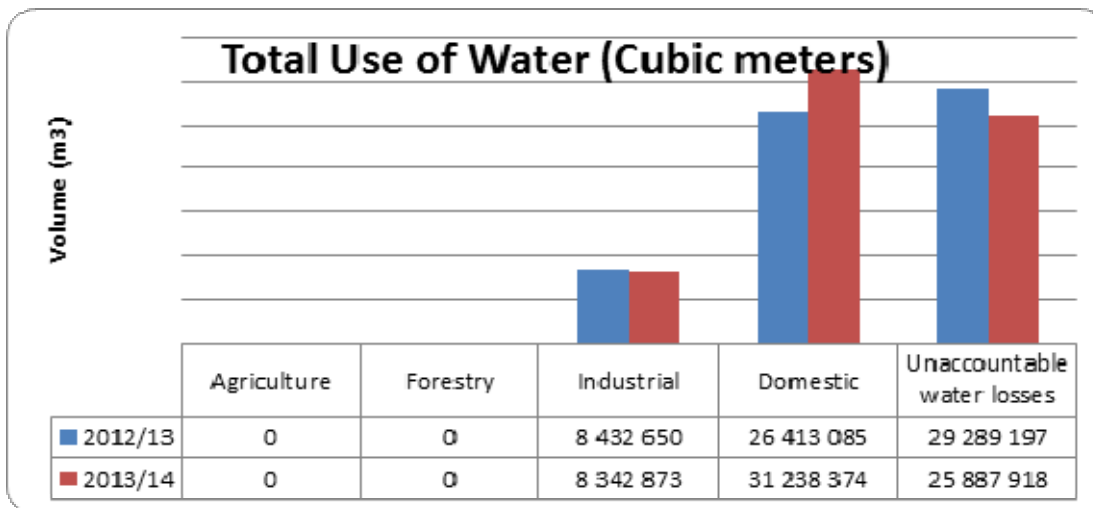
WC/WDM is identified as the key intervention in terms of the Amatola Reconciliation Strategy to enable BCMM to meet its short-to- medium-term development objectives from a water resource perspective.

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

<b>Total Use of Water by Sector (cubic meters)</b>					
	<b>Agriculture</b>	<b>Forestry</b>	<b>Industrial</b>	<b>Domestic</b>	<b>Unaccountable water losses</b>
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
2014/15	0	0	9 737 697	34 005 922	22 982 433
					<i>T 3.1.2</i>



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.

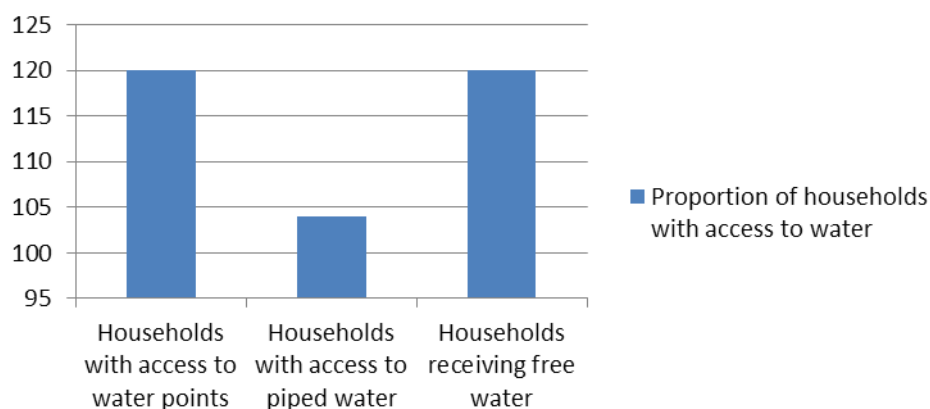
T 3.1.2.2

## WATER SERVICE DELIVERY LEVELS

Water Service Delivery Levels				
Description	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
	No.(000)	No.(000)	No.(000)	No.(000)
<b><u>Water:</u> (above min level)</b>				
Piped water inside dwelling	103	103	104	118
Piped water inside yard (but not in dwelling)	-	-	-	-
Using public tap (within 200m from dwelling )	119	120	111	98
Other water supply (within 200m)	5	5	5	5
<i>Minimum Service Level and Above sub-total</i>	227	228	220	221
<i>Minimum Service Level and Above Percentage</i>	98%	98%	98%	99%
<b><u>Water:</u> (below min level)</b>				
Using public tap (more than 200m from dwelling)	1	1	1	1
Other water supply (more than 200m from dwelling)				
No water supply	3	3	3	2
<i>Below Minimum Service Level sub-total</i>	4	4	4	3
<i>Below Minimum Service Level Percentage</i>	2%	2%	2%	1%
<b>Total number of households*</b>	<b>231</b>	<b>232</b>	<b>224</b>	<b>224</b>
<i>* - To include informal settlements</i>				<i>T.3.1.3</i>

Households - Water Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	103	103	103	109	118	118
Households below minimum service level	5	5	5	5	5	5
Proportion of households below minimum service level	5%	5%	5%	5%	4%	4%
<b>Informal Settlements</b>						
Total households	119	120	120	98	98	98
Households below minimum service level	4	4	4	3	3	3
Proportion of households below minimum service level	3%	3%	3%	3%	3%	3%
						<i>T.3.1.4</i>

## Proportion of households with access to water



Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free water
2012/13	120	103	120
2013/14	120	104	120
2014/15	98	118	98

T 3.1.5

- Access to water means access to 25l of potable water within 200m of a household with a minimum flow of 10l per minute.
- Households receiving water receive 6 000l of potable water from formal connection per month.

Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16	2016/17	2016/17	
		Target	Actual	Target	Actual	Target			
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year	*Following Year
(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	46	38	46	35%	38	35	30	25

Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/14		2014/15			2015/16	2016/17	2016/17
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Following Year (ix)	*Following Year (x)
Number of municipal unplanned water interruptions (exceeding 24 hours)		4	1	4	Less than 12	2 interruptions that exceed 24 hours were recorded	Maximum of 12	Less than 12	
<b>To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning</b>									
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	15	19	10	10	
	Number of new households (RDP) provided with water connections	1105	1543	1105	150	246	350	100	
<b>To ensure a seamless and coordinated provision of municipal services</b>									
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		16,71

*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 2014/2015: Water Services					
					R'000
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	330 427	371 512	387 070	385 913	4%
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	47 663	38 191	40 059	65 369	42%

*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 2014/15: Water Services						R' 000
Capital Projects	2014/2015					
	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	
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	

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

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

#### INTRODUCTION TO SANITATION PROVISION

T 3.2.1

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 **ten** wastewater treatment works (WWTW), **four** 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
- **Schornville (King Williams Town)**
- Bhishe
- 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 **Reeston WWTW** 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:-

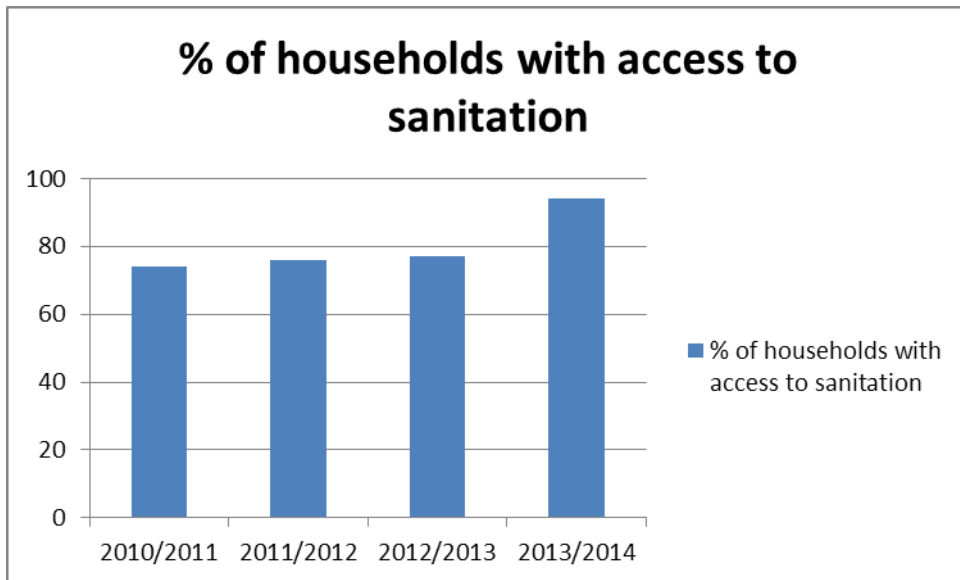
<b>Buffalo City</b>	<b>80.9%</b>
Nelson Mandela	: 60.0%

**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	<b>156</b>
Flush toilet (with septic/conservancy tank)	1	1	1	5	5
Chemical toilet	–	–	–	-	<b>3</b>
Pit toilet (ventilated)	18	22	22	21	<b>27</b>
Other toilet provisions (above min. service level)	–	–	0	25	25
<i>Minimum Service Level and Above sub-total</i>	139	143	144	207	<b>218</b>
<i>Minimum Service Level and Above Percentage</i>	74,3%	76,4%	76,7%	93%	98%
<i>Sanitation/sewerage: (below minimum level)</i>					
Bucket toilet	–	–	–	-	-
Other toilet provisions (below min. service level)	–	–	–	-	-
No toilet provisions	48	44	44	13	<b>5</b>
<i>Below Minimum Service Level sub-total</i>	48	44	44	13	<b>5</b>
<i>Below Minimum Service Level Percentage</i>	25,7%	23,6%	23,3%	5,9%	<b>2%</b>
Total households	187	187	187	224	<b>224</b>
<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	2014/2015
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual	Actual	Actual
	No. (000)	No. (000)	No. (000)	No. (000)	No. (000)	No. (000)	No. (000)	No. (000)
<b>Formal Settlements</b>								
Total households	122	122	122	121	121	121	154	162
Households below minimum service level	–	–	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%	0%	0%
<b>Informal Settlements</b>								
Total households	66	66	66	66	66	66	70	50
Households below minimum	54	48	44	44	44	44	13	

service level									28
Proportion of households below minimum service level	82%	73%	67%	67%	67%	67%	13%		56%
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
2014/15	98

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		
Service Indicators		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									

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)
functioning									
<b>Reduction in the water backlog and increase in the number of consumer units with access to basic water and sanitation services</b>	Number of households in receipt of at least a basic level of sanitation	147 991	146 336	199 762	202 062	210 363	<b>218 101 (98%)</b>	205 598 (92%)	209 262 (95%)
<b>Access to formal sanitation</b>	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	<b>161 811</b>	163 428	167 092
	Number of sanitation service points (toilets) installed for informal settlement dwellers	405	601	601	636	1186	<b>1 420</b>	610	40
	Number of new households (RDP) provided with sewer connections	-	-	432	1513	1514	<b>2 290</b>	200	100
	Backlog in the provision of basic sanitation services (above RDP standards)	43 980	45 825	64 185	64 117	64 140	<b>62 838</b>	59 942	59 842
									T 3.2.6

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 2014/2015: Sanitation Services						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	266 974	294 333	297 020	297 474	1%	
Expenditure:						
Employees	63 441	72 161	72 248	71 553	-1%	
Repairs and Maintenance	19 486	22 541	25 941	23 221	3%	
Other	197 363	242 085	257 193	223 029	-9%	
Total Operational Expenditure	280 290	336 786	355 381	317 803	-6%	
Net Operational Expenditure	13 316	42 453	58 362	20 329	-109%	

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 2014/15: Sanitation Services						R' 000
Capital Projects	2014/15					
	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)	40 000	2 917	2 917	-1 271%	2 917	

Capital Expenditure 2014/15: Sanitation Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Regional Scheme)					
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
<i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i>					T 3.2.9

#### 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 487 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 2014-2015

### 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 Electricity Department is in the process of final connections to the substation to take loads in a number of areas

### RDP SERVICE CONNECTIONS

The following projects were implemented during this period:

Electrification of RDP areas

Airport Township Ext –	81 Connections (complete)
Second Creek –	265 Connections (complete)
Ilitha North –	180 Connections (complete)
TRA Berlin –	179 Connections (complete)
Infills –	300 Connections(285 complete)
Potsdam Unit P Extension –	500 connections, Contract on site expected completion extended from end May 2015 to mid-June 2015 due to rain

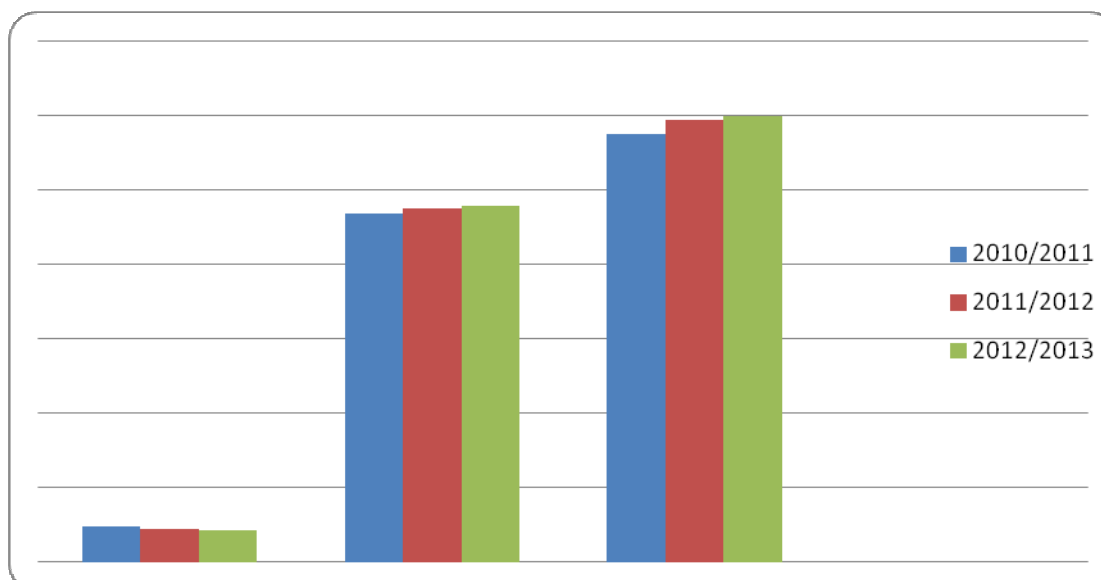
### 3.3.3 Network Enhancement:

The Electricity Department received R85million in the 2014/2015 financial year for capital projects.

Listed below are the projects that the Electricity Department implemented in the 2014/2015 financial year:

Rainbird Ridge Gonubie M/Sub to Smallville RMU
Scenery Park new Feeder to Switch House from Industria S/House
Airport Ben Schoeman Install 5 Panel Board
Summerpride Install 10 Panel Board - New Building
Sunnyridge Install 9 Panel Board
Southernwood Install 8 Panel Board
Progress Switch House to Buffalo Flats - complete in phases
Berlin Town alternative ring
Breidbach Network Ring
Dimbaza West Link betw Mini sub 2-3
Ilitha KWT revamp South feeder (Phase 1)
Glamorgan to Paramount Mills
Quenera View Open air sub station
Chiselhurst to Amalinda
Kelvin Grove to Coads Rd Install 70mm Cable
Major Square/GPO/Avalon/Reynolds View Install 70mm Cable
Kitchener/Roseberry Ave Installation 500kVA m/substation
Klein Rd Dawn Install m/Substation
OK Bazaars KWT Replace RMU
EL Bowling Club LV Bundle from Graham Rd
Astro Turf Installation M/Substation
Frere Hospital Install 5 Panel Board
GPO Exchange Install Switchgear and Transformer
Gulsway S/House to 185mm Cable to Mzamomhle/Quenera
Cambridge Switch House 11 Panel Board
Mzonyana Switch House 9 Panel Board
Hereford Rd Installation m/substation
Faraday Switch House Circuit Breakers & Protection
Vincent Switch House Circuit Breakers & Protection
Elm St Replacement 315kVA M/Sub
Lido Avenue Replace Cable to Ravenswood
Beaconsfield Rd to Convent St Replace Cable

BEB Replace RMU
Buffalo Park Drive 5 Way RMU
Scenery Park Switch House Upgrade Switchgear
OK Bazaars Substation S/S replacement with m/s
Gonubie Main Rd Inst LV UG /Replace OH Line
King Tanning switchgear replacement
Hargreeves Cable and RMU / m/sub replacement
Durban St RMU and M/sub replacement
Dimbaza Polar Park RMU replacement
Rockla RMU Replacement
GPO RMU replacement
Egan St RMU replacement
0 Arches RMU replacement
Glamorgan S/Station Replace Switchgear (CPA Costs)
Windyridge Rd Replace OH Line with 70mm UG
Marigold to Panaroma Replace OH Line with 70mm UG
Medefindt Crescent Replace 500kVA m/Substation
Jabavu RMU Replace with 3 Way Eaton RMU
Quenera/Summit/Edge Rd Replace 35mm Cable
High St Replace 500kVA m/Substation
Sunningdale Ave S/S
Alexander CC S/S
Rosedale Rd S/S
Freemantle Rd Buffalo Flats S/S
Brighton St S/S
McJannet Dr S/S
Valley Rd S/S
Calso S/S
Taylor Rd S/S



Electricity Service Delivery Levels				Households
Description	2011/2012	2012/2013	2013/2014	2014/2015
	Actual No.	Actual No.	Actual No.	Up to 3rd No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min. service level)	9 000	8 755	9 671	10877
Electricity - prepaid (min. service level)	95 245	96 000	118 365	116253
<i>Minimum Service Level and Above sub-total</i>	104 245	104 755	128 036	127130
<i>Minimum Service Level and Above Percentage</i>	47%	47%	52%	
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min. service level)	119 000	120 000	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>	119 000	120 000	120 000	120 000
<i>Below Minimum Service Level Percentage</i>	53%	53%	48%	
<b>Total number of households</b>	223 245	224 755	248 036	

T 3.3.3

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	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	
	No.	No.	No.	No.	No.	
<b>Formal Settlements</b>						
Total households	104	105	128 036			127130
Households below minimum service level	0	0	0			0
Proportion of households below minimum service level	0%	0%	0%			0
<b>Informal Settlements</b>						
Total households	119	120	120	120	120	118 700
Households below minimum service level	119	120	119	119	119	
Proportion of households below minimum service level	100%	100%	99%	99%	99%	99%
T 3.3.4						

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			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)
<b>To ensure a seamless and co-ordinated provision of municipal services</b>									
Provision of minimum supply of electricity	Number of new RDP household supplied with Electricity	1500	629	1500	1000	512	1000 new RDP electrical service connections	1000 new RDP electrical service connections	1000 new RDP electrical service connections
Provision of minimum supply of electricity	Number of informal household supplied with Electricity	1 000 informal dwellings	1001	1 000 informal dwellings	700 informal dwellings	402	1 000 informal electrical service connections	1 000 informal electrical service connections	1 000 informal electrical service connections
Implement lighting programme to ensure	Number of street lights installed	350	1500	350	350 streetlights	350 new streetlights	150 streetlights	350 streetlights	350 streetlights

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016		2016/2017	
		Target	Actual	Target		Actual	Target		Target
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators	(i)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
adequate lighting coverage									
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	R79 775 907.00	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.

Employees: Electricity Services				
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 2014/2015: Electricity Services					
					R'000
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 444 499	1 470 537	1 458 907	1 444 499	-2%
Expenditure:					
Employees	60 333	64 121	66 787	60 333	-6%
Repairs and Maintenance	103 884	138 545	109 461	103 884	-33%
Other	1 150 222	1 164 626	1 150 314	1 150 222	-1%
Total Operational Expenditure	1 314 438	1 367 293	1 326 562	1 314 438	-4%
Net Operational Expenditure	(130 061)	(103 244)	(132 345)	(130 061)	21%

*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

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

According to the 2014/2015 IDP BCMM has estimated 162 023 households in the urban area, 11 159 households in the rural areas as well as informal dwellings. Currently BCMM Solid Waste Department is providing Waste Management Service in the urban and in the informal households.

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

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

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:**

- 4) **Street Sweeping** – The Department is responsible for daily street-sweeping and picking of litter and clearance of street litter bins. 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.
- 5) **Refuse Collection** – Refuse is collected from households, collection points and businesses as per the refuse collection schedule. Refuse is then transported from the service points and disposed in the landfill sites.
- 6) **Sundry/ Ad hoc Solid Waste Management Services** - The Department also provides services like; 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:**

- Waste Minimisation Initiatives involving 3 – bag system for waste separation at source project pilot project.
- 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

**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.
- Buffalo City Metropolitan Municipality has four (4) garden transfer stations namely, Kaysers Beach, Kidds Beach, Beacon Bay and Stoney Drift.

**The Department of Solid Waste Management Services has implemented the following projects during the 2014/2015 financial year:**

- **Acquisition of Solid Waste Vehicles**

- 8X Compactor Trucks
- 6 X Mechanical Sweepers
- 2 X TLBs

- **Acquisition of Waste Collection Receptacles**

- 100 x 6 m<sup>3</sup> Metal Skips
- 17 800 x Wheelie Bins have been purchased and rolled out in pilot areas.

- **Implementation of Waste Minimisation Initiatives**

- Separation at Source pilot project – 3 Bag System at Sunnyridge, NU 17 and Clubview.
- Draft IWMP has been approved by Council in July 2015.
- Waste Management Officer has been designated to co-ordinate Waste Management issues.

- **Rehabilitation of Landfill Sites which comprises the phases mentioned below:**

- During the year under review Consulting Engineers were appointed to assess the level of non-compliance of the Roundhill Landfill Site in Berlin as well as the King William's Town Landfill Site. Based on the outcome of the assessment recommendations and a turnaround strategy for rehabilitation of the Roundhill Landfill Site, upgrade of the King William's Town Landfill Site, were developed.
- Installation of Weighbridge in the King Williams Town Landfill Site is at advance stages.

## CHALLENGES

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

- Long distance from service points to landfill site
- Suitable land for the Central Transfer Station has yet to be secured
- Non-compliant landfill sites
- Community mindset and behaviours, which lead to issues such as littering and illegal dumping of Waste.

## REMEDIAL ACTION

In order to address the above challenges, the Department:

- Purchase of Mobile Transfer Stations
- The Department has developed a Clean Up and Awareness Raising Programme that will assist in changing the mind-set and behaviours of the Communities as well as educating them about the importance of Clean Environment and surroundings with the aim of reduction of littering and illegal dumping of waste.
- Assessment of the level of non-compliance of the Landfill Sites and development strategies to ensure that the Sites are compliant to the Waste Management Laws.

T 3.4.1

Solid Waste Service Delivery Levels					
Description	Households				
	2009/2010	2010/2011	2011/2012	2012/2013	2014/2015
	Actual	Actual	Actual	Actual	Actual
	No.	No.	No.	No.	No.
<u>Solid Waste Removal:</u> (Minimum level)					28 Areas including RDP and

Solid Waste Service Delivery Levels					
Description	Households				
	2009/2010	2010/2011	2011/2012	2012/2013	2014/2015
	Actual	Actual	Actual	Actual	Actual
	No.	No.	No.	No.	No.
Removed at least once a week	2 895	2 685	2 846	2 235	Informal houses
<i>Minimum Service Level and Above sub-total</i>	2 895	2 685	2 846	2 235	28 Areas including RDP and Informal houses
<i>Minimum Service Level and Above percentage Solid Waste Removal: (Below minimum level)</i>	50,9%	47,1%	51,5%	44,8%	(unable to give percentages )
Removed less frequently than once a week	655	547	565	523	±500
Using communal refuse dump	865	846	487	865	±20 000
Using own refuse dump	655	547	565	523	28 Areas
Other rubbish disposal	502	952	938	720	28 Areas
No rubbish disposal	112	123	124	124	Rural Areas within BCMM
<i>Below Minimum Service Level sub-total</i>	2 790	3 015	2 678	2 755	
<i>Below Minimum Service Level percentage</i>	49,1%	52,9%	48,5%	55,2%	Rural Areas within BCMM
Total number of households	5 685	5 699	5 523	4 991	
<i>T 3.4.2</i>					

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)
<b>Service Objective: To provide an efficient and effective, collection and disposal of Solid Waste</b>									
<b>Provision of weekly collection service per household (HH)</b>	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
<b>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</b>	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	22 years of unused landfill capacity available	23 years life span (taking into consideration technical disposal options)	25 years life span
<b>Proportion of waste that is recycled</b>	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%	
<b>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</b>	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 Year 2014/2015: Solid Waste Management Services

R'000

Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>312 130</b>	<b>322 807</b>	<b>332 347</b>	<b>332 758</b>	<b>3%</b>
Expenditure:					
Employees	93 820	88 082	88 686	105 237	16%
Repairs and Maintenance	14 530	20 026	17 526	17 042	-18%
Other	135 561	163 141	166 473	163 199	0%
<b>Total Operational Expenditure</b>	<b>243 912</b>	<b>271 249</b>	<b>272 685</b>	<b>285 478</b>	<b>5%</b>
<b>Net Operational Expenditure</b>	<b>(68 218)</b>	<b>(51 558)</b>	<b>(59 663)</b>	<b>(47 279)</b>	<b>-9%</b>

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 3.4.7

**Financial Performance Year 2014/15: Waste Disposal and Other Services**

R'000

Details	Year 13/14	Year 2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>6 634</b>	<b>4 847</b>	<b>4 847</b>	<b>2 960</b>	<b>-64%</b>
Expenditure:					
Employees	8 455	8 254	9 026	8 751	6%
Repairs and Maintenance	963	110	110	36	-211%
Other	24 070	19 309	26 149	18 151	-6%
<b>Total Operational Expenditure</b>	<b>33 488</b>	<b>27 673</b>	<b>35 285</b>	<b>26 937</b>	<b>-3%</b>
<b>Net Operational Expenditure</b>	<b>26 854</b>	<b>22 826</b>	<b>30 438</b>	<b>23 977</b>	<b>5%</b>

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 3.4.8

**Capital Expenditure 2014/2015: Waste Management Services**

Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 000	41 122	17 136	94%	
Office Furniture and Equipment (Solid Waste Management)		300,000	101,692	34%	101,692
Acquisition of Solid Waste Plant		8,804,587	8,771,418	100%	8,771,418
Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and Ancillary Works		1,774,658	1,774,562	100%	1,774,562
Solid Waste Programme- Weigh Bridge KWT		2,000,000	879,004	44%	879,004
Waste Management Programme - Plant and Equipment		1,268,845	1,261,381	99%	1,261,381



Capital Expenditure 2014/2015: Waste Management Services					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points		967,405	0	0%	0
Specialised Solid Waste Vehicles		4,000,000	3,595,378	90%	3,595,378
KWT Tanery Site		1,000,000	0	0%	0
Construction and Rehabilitation of Waste Cells		10,000,000	6,728,488	67%	6,728,488
Solid Waste Mechanical Plant and Vehicles		40,000,000	9,501,947	24%	9,501,947
17800 X240 Litre Wheelie Bins		10,000,000	9,430,118		9,430,118
<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:

The Department of Solid Waste has managed in the 2014/2015 financial year to achieve the following:

Provision of Wheelie Bins to piloted areas within BCMM.  
 Started work to improve compliance in Landfill Sites.

## 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.

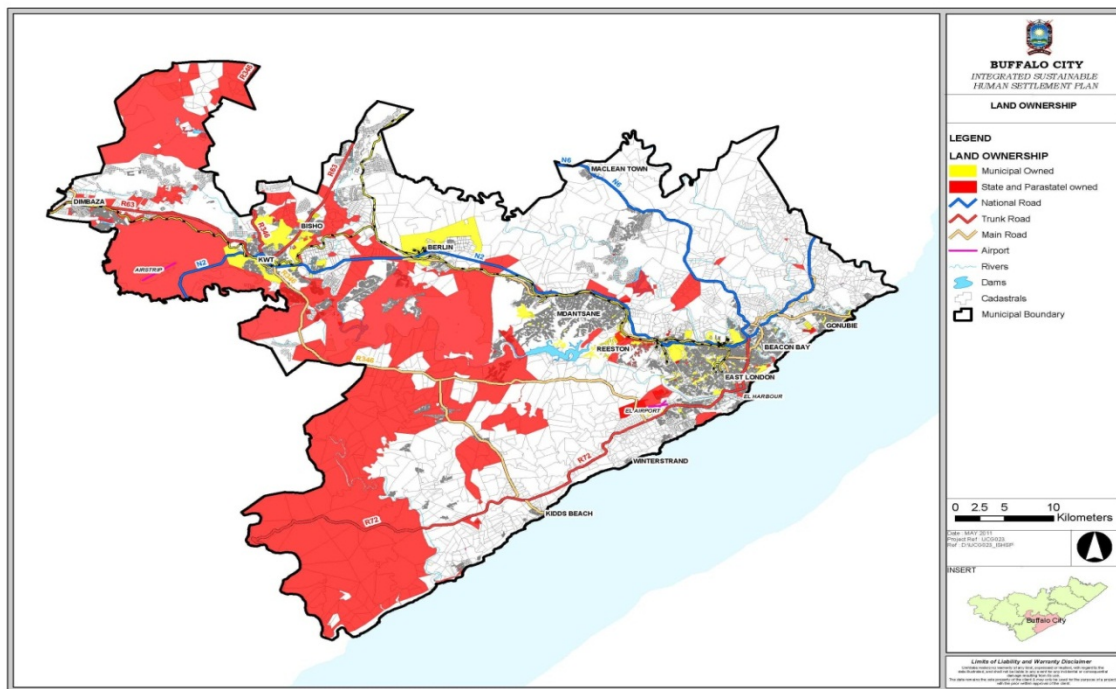
The housing allocation and relocation policy has been work shopped with all Councillors and is being processed by Council structures as it nears final adoption.

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.

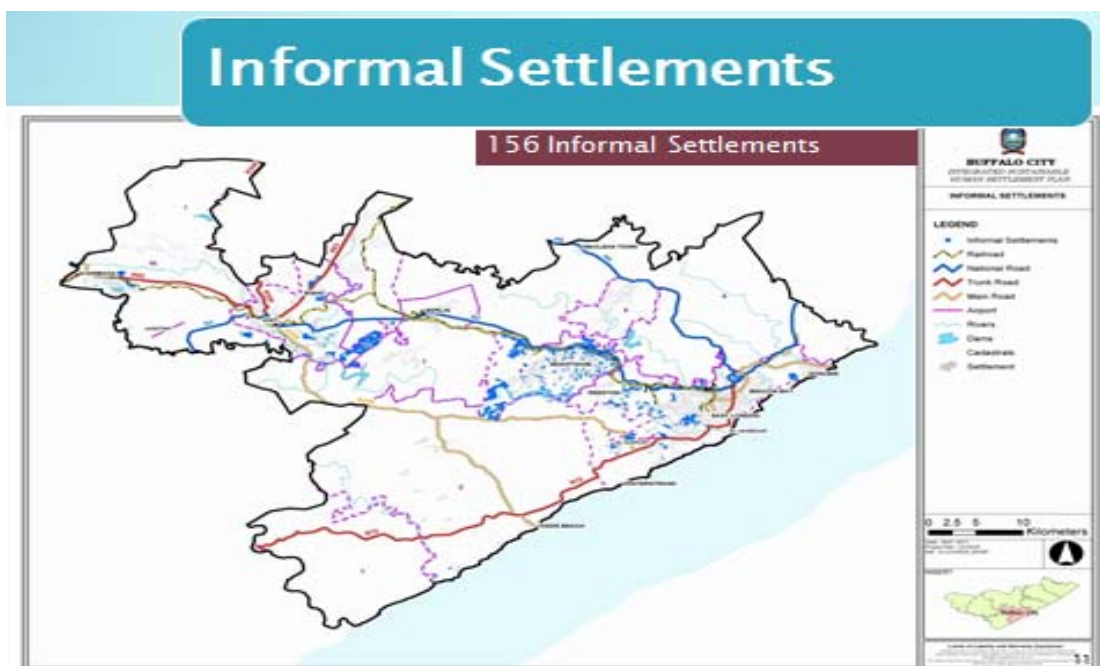
The Housing Sector Plan records a total housing need of 121 000 units. This represents 75 000 units, including all levels of income and housing types, within the urban edge; and 46 000 units in rural areas.

The Housing Needs Register of BCMM is underway and ongoing. 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, 41 232 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 42 000 for urban areas and 60 000 for the rural area. There are 156 informal settlements in Buffalo City Metropolitan Municipality urban area, of which 125 have been registered.

The balance of 31 informal settlements still needs to be registered and the department is in consultation with the Ward Councillors with regards to consumer education and the registration of the remainder. It is envisaged that the registration process for all the informal settlements, as well as beneficiaries, will be concluded in the 2016 / 2017 financial year. This registration process is, however, on-going and the Housing Needs Register Section 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 2014 / 2015 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.

### **The following projects are underway during 2014 / 2015 FY:**

- Tyutyu Phase 2: 100 Units
- Second Creek: 265 Units
- Storm Damaged Houses: 728 Units
- Fynboss Ndancama: 1397 Units
- Disaster Project: 150 Units (Tsholomnqa)
- Mdantsane Cluster 1 (Masibambane, Masibulele, Ilinge, Dacawa & Velwano): 1459 Units
- Mdantsane Cluster 2 (Chris Hani, Mathemba Vuso, Sisulu Village, Francis Mei, Winnie Mandela, Mahlangu, Daluxolo, Gwentshe): 908 Units
- Ilitha Eradication of Wooden Houses: 262 Units
- Sunny South Rural Housing Project: 489 Units
- Peulton Rural Housing Project: 2 174 Units
- Mdantsane Zone CC Phase 2: 500 Units
- Duncan Village De-densification Programme:

Reeston Phase 3 Stage 2: 2500 Units

Reeston Phase 3 Stage 3: 1137 Units

In 2014/15 financial year, the department has achieved the following:

- 1254 Top Structures
- 1 731 Internal Services
- 5 1 92 Beneficiary Education
- 4 062 Beneficiary Registration

## PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

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
2014/15	224 578	174 562	77,73

T 3.5.1

## 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 policy had been approved by Council in November 2014.

## 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.

#### **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 contractors to increase the delivery outputs in order to bring the projects to completion. 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.

#### **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;
- Various Housing Projects

## **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;

Rehabilitation of Ziphunzana by pass from Sunnyside road to Fitchett road by milling and asphalt overlay

Rehabilitation of Bongani Ngamlana/ Enoch Sontonga Street

Rehabilitation of Sicelo Fазie Road

Diversion of Wilsonia Sewage

Sewage Diversion (Drilling)

Reeston WWTW upgrade - civil works:

Duncan Village Business Hives

Duncan Village ICT Centre

DVRI Land Acquisition Programme

Electrification of Informal Settlement

Township Establishment

Duncan Village Youth Advisory Centre

**Projects that are currently implemented by DVRI are as follows:**

**Funding Mobilisation Strategy** entails the development of a Fund Mobilisation Strategy to facilitate the implementation of the non-funded projects, which are outlined in the DVRI Implementation Plan. Funder Analysis and Process Plan have been developed, project to be completed during the next financial year.

**DVRI News** is an initiative that informs the community about the projects that are implemented by line departments in Duncan Village through various media platforms such as local radio stations, community newspapers, billboards and fliers.





Housing 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	Target
Service Indicators								
<b>Improve mechanisms identified for Township Regeneration</b>	Develop a DVRI business plan				Submission of DVRI business plan to Council	Situation analysis report completed	Implementation of Phase 1 and 2 of the Business Plan	2 Phases(18
<b>Service Objective: To improve the quality of life through provision of formal houses</b>								
<b>Educate beneficiaries about home ownership</b>	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
Ensure that beneficiaries are registered for home ownership	Number of beneficiaries registered for possible home ownership							3500
<b>Provide housing opportunities</b>	Number of housing opportunities provided (Top Structure)	680	833	833	709	432	1 081	1500
	Number of housing opportunities provided (Internal Services)	218	0	0	900	77	2 396	1700
	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular				80% with a variance of 5% negative	0.65	25%	75%

Housing Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014	2014/2015
		Target	Actual	Target	Actual	Target	
Service Indicators							
	financial year in terms of the municipality's integrated development plan						

EMPLOYEES: HOUSING						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		VACANCIES %
T3	3	3		0		0,00
T4-T6	11	9		2		18,18
T7-T9	11	8		3		27,27
T10-T12	14	12		2		14,29
T13-T15	1	1		0		0,00
T16-T18	2	2		0		0,00
T19-T20	0	0		0		
TOTAL	42	35		7		16,67

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.  
T 3.5.4

Financial Performance 2014/2015: Housing Services					
R'000					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	175 619	110 824	207 667	197 460	44%
Expenditure:					
Employees	19 630	21 142	21 553	14 839	-42%

Repairs and Maintenance	149	84	114	86	2%
Other	116 610	123 241	218 293	121,067	-1.80 %
<b>Total Operational Expenditure</b>	<b>136 389</b>	<b>144 467</b>	<b>239 960</b>	<b>217 622</b>	<b>34%</b>
<b>Net Operational Expenditure</b>	<b>39 230</b>	<b>(33 643)</b>	<b>(32 293)</b>	<b>(20 162)</b>	<b>-67%</b>
<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>

<b>Capital Expenditure 2014/2015: Housing Services</b>					
					<b>R' 000</b>
<b>Capital Projects</b>	<b>2014/2015</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	87 120	138 979	128 144	147 %	/
Office Furniture	500	500	139	28%	
Beneficiary Administration (Procure GPS Devices)	100	0	0	0%	447
Reeston Phase 3 Stage 2 -P1 & P3	7 000	7 000	6 659	95%	65 001
Reeston Phase 3 Stage 2 -P1 & P3	2 970	3 184	2 933	99%	65 001
Mdantsane Zone 18 CC Phase 2 - P1 & P3	10	1 000	958	10%	

**Capital Expenditure 2014/2015: Housing Services**

**R' 000**

Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	000				11 908
Second Creek (Turn Key) - P1 & P3	1 000	2 451	2 451	245 %	24 847
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	15 000	42 098	41 747	278 %	157 079
Cluster 2 (Chris Hanani 3; Winnie Mandela; Daluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	10 000	6 398	6 219	62%	143 604
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	7 775	26 371	25 926	333 %	144 410
Sunny South - P1 & P3	2 000	3 665	3 596	180 %	13 912
Potsdam Ikhwezi Block 1 - P1 & P3	500	570	530	106 %	2 272
Potsdam Ikhwezi Block 2 - P1 & P3	500	145	142	28%	2 339
Potsdam North Kanana - P1	500	0	0	0%	2 951
Duncan Village Proper	700	0	0	0%	4 033
Reeston Phase 3 Stage 3 - P1 & P3	2 000	11 430	11 419	572 %	156 511
Reeston Phase 3 Stage 3 - P1 & P3	7 000	24 495	22 076	315 %	156 511
D Hostel - P1 & P3	700	600	0	0%	602
DVRI PILOT PROJECT (Mekeni, Haven Hills, Compet Site) P1 & P3	775	775	770	99%	3 676
Dimbaza Destitute 27 Units - P1 & P3	200	0	0	0%	
Ilitha North 177 Units	1 500	0	0	0%	Planning stage
Block Yard TRA - P1 & P3	1 000	5 540	629	63%	6 149

Capital Expenditure 2014/2015: Housing Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Housing Needs Database and Accreditation (Capacity Enhancement)	500	390	117	23%	7 835
Amalinda Co- Op	200	370	341	16%	1 075
Block Yard TRA - P3		609	534	-534%	6 149
Braelyn Ext 10 - P1 & P3	2 000	118	0	0%	3 833
C Section and Triangular Site - P1 & P3	700	270	0	0%	5 591
Mdantsane Zone 18 CC Phase 2 - P1 & P3	10 000	1 000	958	10%	11 908
<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:

The four largest projects for 2014/15 financial year are the following:

Reeston Phase 3 Stage 3: 1137 Units

Mdantsane Cluster 1: 1459 Units

Storm Damaged Houses: 728 Units

Second Creek: 265 Units

The targets set for the financial year under review were achieved within the available budget particularly for Second Creek and Storm Damaged Houses. Reeston Phase 3 Stage 3 and Mdantsane Cluster 1 experienced a budget short fall due to our allocation against targets which was minimum as the department over the years has had underperforming contractors. A request was made in the adjustment budget for additional allocation in order for BCMM to meet its contractual obligations and achieve the set annual targets which yield more numbers to be achieved during the 5 year period. The financial report on projects is detailed below.



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 2014/2015: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2013/2014	2014/2015			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	N/A	26 991	26 991	N/A	#VALUE!
Waste Water (Sanitation)	30 370	43 447	43 447	30 370	-43%
Electricity	N/A	25 656	25 656	N/A	#VALUE!
Waste Management (Solid Waste)	28 282	73 942	73 942	28 282	-161%
Total	58 652	170 036	170 036	58 652	-190%

T 3.6.4

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013					
		Target	Actual	Target	Actual	Target			
Service Indicators		*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)
<b>Service Objective: To ensure a seamless and coordinated provision of municipal services</b>									
<b>Provision of alternative support to low income households that do not receive all Free Basic Services</b>	Low income households (LIHs) who do not receive all the free basic services but do 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.

T 3.6.6

## 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), which now is ± R6, 7 billion (having applied an 10% escalation) and a gravel road network of ±1229.5km with an estimated replacement cost of ± R0.34 billion, ± R0.37 billion (when applied 10% escalation).

In order to eliminate the road network backlog an amount of R660million is required for a period of three years in the capital budget, (Source: Bridges and Pavements: 2012)

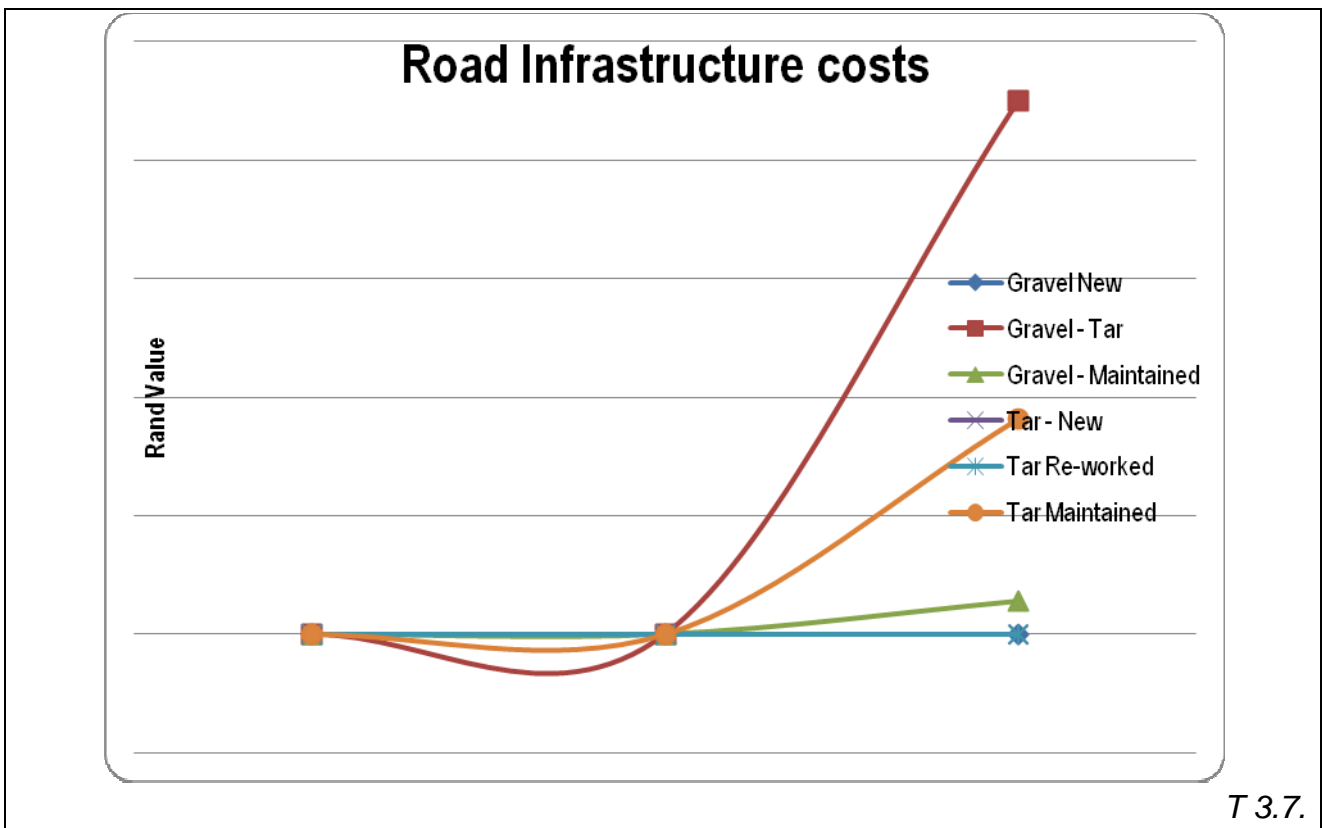
T 3.7.1

Gravel Road Infrastructure				
	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/2011	1229.5km	5km	4km	400km
2011/2012	1229.5km	6.1km	6.1km	600km
2012/2013	1229.5km	6km	11.3km	484.8km
2013/2014	1229,5km	9km	28,99km	177.35km
2014/2015	1229,5km	6.5km	33.72	94.52km
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	1501.5km	4km	6km	6km	6km
2011/2012	1501.5km	6.1km	10km	10km	10km
2012/2013	1501.5km	16.2km	4.9km	4.9km	4.9km
2013/2014	1501,5km	28,99km	6km	6km	6km

Tarred Road Infrastructure Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2014/2015	1467,8km	33.72	12.8km	5km	18.8km
<i>T 3.7.3</i>					

Cost of Construction/Maintenance R' 000						
	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
2010/2011	0	25000000	86918620	25000000	86918620	5000000
2011/2012	0	42375700	15600870	42375700	156008700	10000000
2012/2013	0	90000000	5544520	90000000	5544520	36408934
2013/2014	0	65 000 000	30000000	65 000 000	30000000	80000000
2014/2015	2 600	130 000	10 000	130 000	19 000	32 000
<i>T 3.7.4</i>						



Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013			2013/2014		2014/2015		2015/2016
		Target	Actual	(v)	Target	Actual	Target	Actual	
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>To provide an accessible all weather BCMM road network</b>									
<b>Kilometres of roads and associated services surfaced and maintained</b>	Existing roads gravelled or re-gravelled	50 kms	47,6 km		150km	177,35km	100km	133.21 km	50km
	Existing roads surfaced	10 kms	18,2 km		15km	28,99km	25km	33.58km	25km
	Existing roads & associated services maintained and rehabilitated	600 km	116,5 km		1 200km	1 221 637km	1200km	975.77 km	600
	Number of Bridges rehabilitated	1 –Westbank	1		2 Bridges rehabilitated (Westbank & Parkside)	2 bridges rehabilitated (Westbank pedestrian bridge and Parkside pedestrian bridge)	1 Bridge refurbished	Completion certificate Settlers way pedestrian Bridge and Mc Jannet Drive	3Bridge refurbished ( baysville, Bridge street and NU 1 Bridges)
<b>Elimination of gravel roads in townships</b>	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	20km		
<b>Development of municipal roads as required</b>	Kilometres of municipal roads developed	25km	10km		16,2km	16,2km	28,99km	177,35 km	20km
<b>Development of the BCMM</b>	Master plan prepared and adopted by Council	0	0		1	Report at Bid stage, to be	Report of master plan	Project cancelled	0

<b>Roads Master plan</b>						awarded end of July 2013			
T 3.7.6									

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		
<b>TOTAL</b>	<b>287</b>	<b>223</b>		<b>64</b>		<b>22,30</b>

*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 2014/2015: Road Services						R'000
Details	Year 2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	280	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	67 909	80 241	9 183	-639%	
<b>Total Operational Expenditure</b>	<b>131 670</b>	<b>124 416</b>	<b>136 183</b>	<b>51 861</b>	<b>-140%</b>	
<b>Net Operational Expenditure</b>	<b>131 390</b>	<b>119 011</b>	<b>132 778</b>	<b>50 595</b>	<b>-135%</b>	

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 2014/2015: Road Services		R' 000
<b>Capital Projects</b>	<b>2014/2015</b>	

	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	19689	34 689	34 689	100%	34 689
RDP Houses - Roads Refurbishment Programme	5 000	5 000	5 568	101%	6 568
Fleet Street	20 463	-	20 000	100%	20 000
<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 3.7.9</i>

#### 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, however in 2014/2015 financial year; the Roads Branch achieved its target on gravelling of roads as well as upgrading of roads to surfaced standards. During 2014/2015 138.72km was gravelled and 33.36km was upgraded to surfaced standards.

*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 Taxi City, Market Square Taxi Rank and Market Square Bus Rank. Currently, funding is being sourced to proceed with the construction tenders.
- The design and tender preparation for the proposed Needs Camp/Potsdam Bridge has been completed. This bridge will allow for improved mobility for residents to economic, educational and social opportunities in both areas.
- The design and tender preparation for the proposed KwaTshatshu/Qualashe pedestrian bridge has been completed. This bridge will allow for improved mobility for residents to economic, educational and social opportunities in both areas.
- The BCMM Arterial Road Network Development Plan update and review was awarded to specialist consultants in December 2014. The project is expected to be completed in September 2015.
- A tender was advertised for specialist consultants to carry out various the feasibility studies for six bridges in the City.



## ***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**

Due to the multiple year load shedding predicted by Eskom, Buffalo City Metropolitan Municipality has budget for and is phasing in Uninterruptable Power Supply (UPS) equipment at all signalised intersections.





**Figure – Installation of UPS equipment to power traffic signal equipment**

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. This includes the procurement of Guidance Signage for the rural areas accessing R 102 from Cambridge to Zwelitsha.

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 of guardrails in, Braelyn and Zwelitsha, Mdantsane Nu 13, 16, 12, 2 and 17, Cambridge, Zwelitsha, Maple Leaf Avenue, Scenery Park and Sweetwaters. Sidewalks were constructed in Amalinda Main Road, Scenery Park, Mdantsane NU 1, Mdantsane NU 2, Phakamisa and Potsdam. Construction of Traffic calming structures (speed humps) at Cambridge, Braelyn / Amalinda / Duncan Village, Sweetwaters / Zwelitsha / KWT, Willow Park, Mzamomhle, Conway Road and Beacon Bay.

## PUBLIC TRANSPORT SERVICES

Projects that were undertaken under the **Public Transport Program** include the following:

- Completion of Designs for the King Williams Town Public Transport Facilities.
- Construction of the Beacon Bay Taxi Holding Facility
- Re-surfacing of the Gonubie Taxi Facility
- Completion of 18 Taxi / Bus Bay Embayment's in Mdantsane, Amalinda, Cambridge and Ginsberg.
- Ongoing public transport intervention programs with the current operators in Mdantsane and King Williams Town.



## MUNICIPAL BUS SERVICE

BCMM currently operates a fleet of only 5 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.

Municipal Bus Service Data						
Details	2012/2013	2013/2014		2014/2015		Actual No.
	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.	
1	Passenger journeys	Not available	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	Various size buses
3	Average Unused Bus Capacity for all journeys	Not available	Not available	Not available	Not available	Not available
4	Size of bus fleet at year end	33	33	6	6	6
5	Average number of Buses off the road at any one time	Not available	Not available	Not available	Not available	1
6	Proportion of the fleet off road at any one time	Not available	Not available	Not available	Not available	1
7	No. of Bus journeys scheduled	15	15	6	6	6
8	No. of journeys cancelled	Not available	Not available	Not available	Not available	1
9	Proportion of journeys cancelled	Not available	Not available	Not available	Not available	Not available
<i>T 3.8.2</i>						

Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016	2016/2017	2016/2017	
		Target	Actual	Target	Actual	Target			
Service Indicators									
Service Objectives	(ii)	target	Actual	Target	(vi)	Actual	Target	Actual	Target
<b>Service Objective: Provide Integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP)</b>									
<b><i>To develop a balanced multi-modal safe and integrated transport system that promotes mobility and accessibility</i></b>	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	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	Complete a full update and Development of ITP for next 5 year period 2014-2019	Target not achieved	Compilation of BCMM transport register

Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016	2016/2017	2016/2017
		Target	Actual	Target		Actual	Target		
Service Indicators									
Service Objectives	(ii)	target	Actual	Target	(vi)	Actual	Target	Actual	Target
	Land Transport Act 2009.								
<b>Provide integrated and sustainable transport systems by implementing programmes and projects emanating from integrated transport plan</b>	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
<p><i>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.</i></p> <p style="text-align: right;">T3.8.4</p>						

R'000					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 907	6 899	6 899	1 370	-404%
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	50 937	64 877	68 679	46 233	-40%
<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 3.8.5					

Capital Expenditure 2014/2015: Transport Services					
R' 000					
Capital Projects	2014/2015				
	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
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>					
T 3.8.6					

## COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

BCMM has spent 86% its adjusted capital budget allocation for the 2014/15 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.

*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*

<b>Stormwater Infrastructure</b>				
<b>Kilometres</b>				
	<b>Total Stormwater measures</b>	<b>New stormwater measures</b>	<b>Stormwater measures upgraded</b>	<b>Stormwater measures maintained</b>
2010/2011	145	15	10	100
2011/2012	160	20	12	120
2012/2013	166	25	14	140
2013/2014	550	10	5	200
2014/2015	650	11	20	37.0

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
2014/2015	2 420 000	1 320 000	600 000
			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

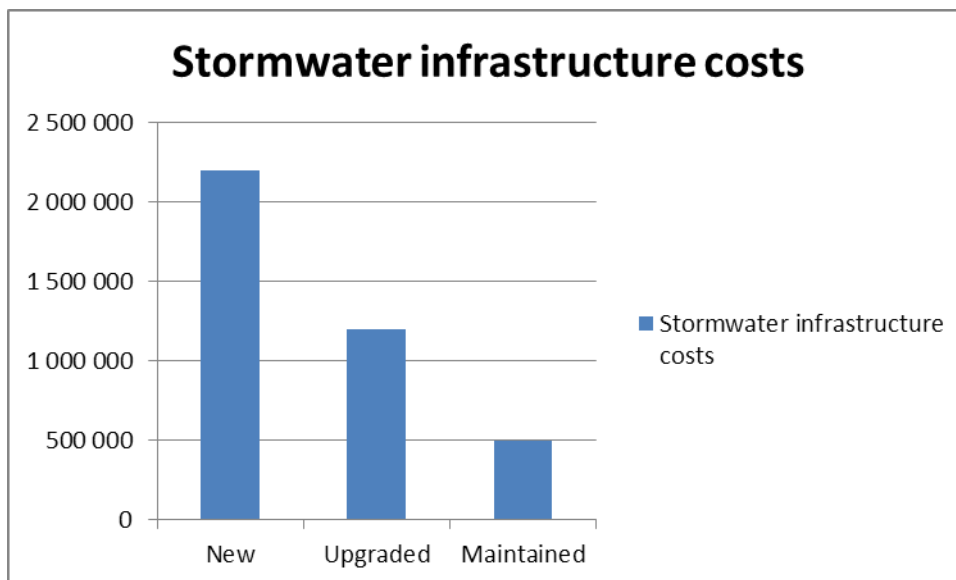
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding 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.3.9.4

Financial Performance 2014/2015: Stormwater Services					
					R'000
Details	2013/2014	2014/2015			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	126	358	358	63	-466%
Expenditure:					
Employees	21 840	25 745	25 803	24 130	-7%

Repairs and Maintenance	37 075	41 140	41 840	38 759	-6%
Other	245 336	65 998	66 128	246 707	73%
<b>Total Operational Expenditure</b>	<b>304 251</b>	<b>132 883</b>	<b>133 771</b>	<b>309 596</b>	<b>57%</b>
<b>Net Operational Expenditure</b>	<b>304 125</b>	<b>132 525</b>	<b>133 413</b>	<b>309 532</b>	<b>57%</b>
<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 3.9.5</i>

R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	86 000	227 343	208 530	59%	
Urban Roads Upgrade	1 500	46 500	46 500	100%	46 500
Upgrading of Mdantsane Roads	83 000	133 000	133 000	100%	133 000
Rehabilitation of BCMM Bridges - R1 500 000	8 000	3 248	8 529	106%	8 529
Rehabilitation of Rural Roads	15 445	25 445	25 445	100%	25 445
Quinera Arterial Road		32 063	31 325	97.2%	886
<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 3.9.6</i>



T 3.9.7

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

BCMM has fully spent its adjusted capital budget allocation for the 2014/15 financial year.



The stormwater unit is severely under- capacitated, with only two staff members 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

T3.9.8

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

*T 3.10*

### **3.10 PLANNING**

During the 2014/2015 the following Planning projects were undertaken:

**Newlands LSDF** – In 2014 the Socio-economic Research study was completed as phase 1 and the development of the final draft LSDF was completed and will provide proposals for the development and management of Newland and surrounds.

**Vincent Berea LSDF Review:** This LSDF review was completed and approved by council in November 2014. This plan updates the existing LSDF which was approved in 2014 and will provide updated land use policy proposals for the management of expansion of the commercial activities and consequent traffic flows in the area.

BCMM is in the process to formulate a **Land Use Compliance By-Law** intended to deal with illegal land uses on private property. This is as a result of an increase in illegal land uses where property owners are in contravention of the Zoning Scheme. The draft By-Law has been completed, submitted and approved by Council before it will be advertised for public comments and then submitted to province for gazetting.

The **Spatial Planning Land Use Management Act (SPLUMA)** was signed into law by the State President on 02 August 2013, and formally published in the gazette on the 05 August 2013. The municipality is in the process to undertake the required critical activities in order to ensure that they will have the required legal mechanisms in place by the target

date for implementation of SPLUMA, being 1 July 2015. The draft Spatial Planning and Land Use Management By-Law for BCMM has been already advertised in the media for public comments.

## **SETTLEMENT PLANNING**

Settlement Planning forms the foundation of the first phase in the housing delivery process. It is therefore paramount to undertake all broad based feasibility studies in the process of Township Establishment.

Council has approved seven Establishments of Townships (layouts) in terms of **the Duncan Village Redevelopment Initiative (DVRI)** programme: This is for a total of **1016** erven:

- Duncan Village C-Section (1551 erven)
- Cambridge West I& II- Amalinda Junction (431 erven)
- N2 Road Reserve - Haven Hills South (378 erven)
- Ford Msimango I& II (207 erven)

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 in-situ upgrading of informal settlements in South Africa.

The two main objectives of the project are:

- Formulate an informal settlement upgrading policy and strategy for BCMM
- Develop upgrading plans for 32 selected informal settlements

Good progress has been made and a draft policy and strategy has been finalized, after it has been work shopped with all BCMM councillors and communities. Several workshops have also been held with relevant ward councillors and communities in regard to the in-situ upgrading of the 32 informal settlements identified.

Other Settlement Planning Projects the municipality is currently busy are the following:

- **East Bank Restitution Township Establishment:** This project is for the East Bank Community who lodged a claim with the Eastern Cape Regional Land Claims

Commissioner and the claim was settled with the community choosing development over final compensation. The feasibility study has been completed and a Motivation report and draft Township Establishment layout has been submitted and is being circulated for comments

- **Land Identification study for the partial or full relocation of informal settlements in BCMM:** This project is to identify suitable land parcels for the High priority areas listed as Full Relocation or Partial relocation of informal settlements in terms of Councils approved Informal Settlement Study. The feasibility study has been completed which included the desk top study and then on-site verification. A draft report has been submitted for comments.
- **Township Establishment for Mzamomhle Informal Settlement Phase 3:** This project is for the upgrading of Mzamomhle Informal Settlement. The feasibility study has been completed and a Motivation report and draft Township Establishment layout has been submitted to BCMM for assessment and circulation.

#### CHALLENGES FOR 2014/2015:

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.

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2013/2014	2014/2015	2013/2014	2014/2015	2011/2012	2012/2013
Planning application received	4	5	47	79	0	0
Determination made in year of receipt	4	3	22	7	0	0
Determination made in following year	5	5	0	0	0	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	22	72	0	0
<i>T 3.10.2</i>						

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*following Year (ix)	
<b>Service Objective To guide an integrated spatial development and growth in BCMM.</b>									
<i>Completed layout plans ready for approval</i>		4	Not achieved	4	5	5	3	2	
Number of completed local spatial development frameworks		3	3	3	2	2	2	2	2
<i>T 3.10.3</i>									

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

EMPLOYEE: PLANNING SERVICES						
T16-T18	28	28		0		0.00
T19-T20	1	0		1		100.00
TOTAL	161	137		24		14.91

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.3.10.4

Financial Performance 2014/2015: Planning Services						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	19 002	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	135 428	133 846	139 141	149 999	11%	

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.3.10.5

Capital Expenditure 2014/2015: Planning Services						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	25 000	6 080	174	-14267%		
Upgrading of the City Hall	5 000	5 000	13	-37739%	5 000	
Replacement of CPU - A12/118		9	-		9	
Upgrading of the City Hall		559	151	100%	559	
KWT Civic Centre Payments Hall	-	478	-	#DIV/0!	478	
Land Acquisition	20 000	24	-	#DIV/0!	5 524	
Replacement of CPU and Monitor - A13/38		10	10	100%	10	

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

T.3.10.6

# **PROPERTY AND LAND ADMINISTRATION DIVISION**

## **Purpose**

Land Administration is responsible for the Municipality's property portfolio.

The main functions of the Division are as follows:

### **1. Land and Property Disposal**

Land Administration contributes towards the generation of revenue for the Municipality by the selling and leasing of Municipal properties which is land and buildings.

- **Sales Section**

In 2009, the Buffalo City Metropolitan Municipality imposed a moratorium on land sales as it required a land audit of all land in the Buffalo City. This moratorium was lifted in March 2014 after the audit of municipal assets was completed. The Sales Section is currently processing the backlog of land sales applications that accumulated during this period.

- **Leases Section**

The Lease Section is currently circulating over eight hundred and fifty (850) lease applications. The Section is managing two hundred and sixty two (262) leased properties. These are divided into monthly and annually paid leases. A process plan is currently being implemented to attend to the currently expired leases that are continuing legally on a month to month basis as per a council resolution of 28 August 2012. The Lease Section is currently holding on going meetings with the Building Maintenance Section to attend to the issue of the current vacant occupations that exist. These buildings are currently vacant due to the need of extensive maintenance being required.

The Lease Section is also responsible for procuring offices on behalf of all municipal departments that require offices. In November 2014, the Elco building was procured for the Mayor, Deputy Mayor, the Speaker and the City Hall staff for a period of one (1) year whilst the City Hall is under renovation.

A tender was advertised to procure offices for the Buffalo City Development Agency and Local Economic Development under CE 191. This tender was challenged and the Legal Services together with the Local Economic Development Section resolved to cancel the tender.

A tender was also advertised under CE 199 to procure offices for the Human Settlements Directorate. The tender was awarded but after the award one of the bidders challenged it. The Legal Services is dealing with the matter and the Directorate is yet to move into the procured offices.

The Section is also in the process of procuring offices for the Revenue Management Division under CE 201. This tender is currently with the Bid Evaluation Committee for evaluation.



## **2. Land Acquisition**

Land Administration acquires land for Municipal related activities inter alia Housing, Halls, Cemetery, etc.

The office of the Premier is busy assisting Buffalo City Metropolitan Municipality in accessing Land Release from National and Provincial Departments. Deeds of Donation have been received from Department of Rural Development and Land Reform in order to address Needs Camp Settlement upgrading. The Provincial Department of Human Settlement has donated twenty six (26) land parcels in the Oriental Plaza to Buffalo City Metropolitan Municipality.

## **3. Transfer and Registrations of properties**

### **3.1 Land Reform**

The government land reform programme is made up of the following principal sub programmes: Land Redistribution, Land Restitution and Land Tenure, Land Tenure Reform.

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

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

#### **3.1.1 Land Tenure Reform**

Its purpose is to make existing land rights i.e. site permits, residential permits, lodgers permits, certificates of occupation, permission to occupy more secure. This aspect of land reform finds its authority in Section 25(6) of 1996 Constitution. The following legislation is securing the land rights in one way or another:-

1. Upgrading of Land Tenure Rights, Act of 1991;
2. The Land Reform (Labour Tenants) Act 3 of 1996;
3. The Communal Property Associations Act 28 of 1996;
4. The Interim Protection of Informal Land Rights Act 31 of 1996;
5. Communal Land Rights Act 11 of 2004;
6. The Extension of Security of Tenure Act 62 of 1997.

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

### **3.1.2 Land Redistribution**

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

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

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

### **3.1.3 Land Restitution**

The goal of the restitution policy is to restore land and provide other restitutionary remedies to people dispossessed by racially discriminatory legislation and price, in such a way as to provide support to the vital process of reconciliation, reconstruction and development.

Restitution is an integral part of the broader land reform programme and closely linked to the need for the redistribution of land and tenure reform.

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

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

#### **East Bank (Coastal)**

City Planning has identified land for East Bank Restitution Project. The identified Erven are 1829, 1830, 2388, 2389, 2392 and portion of erven 1128, 2390, 2396 & 2413 Amalinda, East London. Complian has been appointed and a report on land suitability is awaited. Land Claims Commission will purchase parcels of land from private owners.

A report has been sent to Council requesting the Donation of the properties to the East Bank Claimants.

### West Bank (Coastal)

West Bank Township has been registered. West Restitution Company is still sorting the beneficiary list. Individual titles will be issued to beneficiaries as soon as the matter is sorted. There are currently 124 Informal Dwellers who are settled on the West Restitution Township land but are willing to be relocated as soon as alternative arrangement is provided. West Restitution Company has in the meantime instructed Attorney Tshiki to seek a court order for the removal of the Informal Dwellers.

Portion of Erf 922 has been surveyed. We are currently awaiting Valuation Report whereafter we shall be in a position to negotiate with the current Owner, Mr Qinisile for compensation.

### Macleantown (Inland)

73 housing beneficiaries approved and 4 households outstanding. The General Plan is in place and the township register has not yet been opened.

## **Policies**

Land Management Policy

Draft Land Disposal & Acquisition Policy

## **Challenges**

Lack of funds to fill Vacant Critical Posts

Filling of Vacant Funded Posts, i.e.

Chief Admin Officer: Land Sales

Admin Officer: Land Sales

Admin Officer: Property Registrations and Transfers

Land Invasion

Lack of capital and human resource to enforce Land Management Policy

Encroachments

Lack of funds to appoint security personnel to safeguard Municipal Property before allocation to new tenants.

## **BUILDING MAINTENANCE**

The Buffalo City Metropolitan Municipality (BCMM) has a portfolio of approximately +- 800 buildings providing over +- 1354 m of accommodation amounting to an asset value of approximately 2,082,387,841 billion rand, from which it delivers services to the community. 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 due to the lack of 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 facilities management and the providing of capital for refurbishment (under Architects on new organogram) is crucial to achieve BCMM key policy objectives meet Government requirements and provide a good environment for staff and other users of BCMM buildings.

Building Maintenance is managed and has Contracts Section, 3 workshops Sections (Chislehurst- Coastal, Mdt Zone 6 – Central and KWT- Inland) staffed by 27, 16, 0 respectively and an Administration Section. They control A total operational budget of R36 millions of which part is a building repairs and maintenance budget of R18 million.

Building Maintenance has a fleet of (6) Chislehurst, (4) Mdt and (1) Contracts, A fleet of hired vehicles 8 hired vehicles, since December 2014 Building Maintenance has been operating without these hired vehicles and has had to put 4 the staff of Fixed Locomotion allowances. This has however left a problem in the workshops where staff do not have vehicles to perform their normal duties during in the day.

Currently BMS has 6 vacant unfunded posts (70 posts in total on the old organogram)

It must be noted the backlog maintenance and renewal of the Municipal Buildings is over 270 million currently and this is not getting any less due to the fact that BMS is not provided with sufficient Capex and OPEX budget to do maintenance. The Renewal of Municipal Building is going to be handed is another way by the Municipality once the I@ Consulting firm has completed the report.

**Functions centralised under the current Building Maintenance Staff. These current staff are not receiving Additional Duties Allowance for the duties below, but are expected to put the duties in their new Job Descriptions for evaluation.**

Building Maintenance vote 0705 was centralised and was increased from 1, 6 mil to 9 mil, in 2012/2013 and the staff were not centralised in 2013/2014 or today.

The management of the entire Building & **Housing** Maintenance portfolio and its intricate processes, the staff and resources and programs of Building Maintenance to ensure that all municipal buildings, fences, surrounds, pathways, roads, stormwater, electrical substations, sewerage pump stations, sewerage pumps, lifts and other building plant are, maintained in good order, altered, improved, or restored, including carrying out new works while promoting the advancement of previously disadvantaged contractors through the building process.

- 1) Including repairs to operational buildings such as electrical sub stations, sewerage pump stations in the Engineering Directorate
  
- 2) Including repairs to all other building under the portfolios of other directorates, such as Halls, Clinic's, Public Toilets, Sports fields Buildings and other Buildings.
  - Public Toilets,
  - Housing,
  - Sports fields facilities,
  - Pools,
  - Halls,
  - Libraries,
  - Rent Offices,
  - Grave yards facilities,
  - Fire Stations,
  - City Police,
  - Engineering Pump stations and Works related facilities
  - Zoo and related facilities
  - Waste Management and related facilities
  - New Building Built by Arch
  
- 3) The Management, Controlling and Administering the Annual tenders as mentioned in the annual tender point below.

### **New status regarding new organogram**

- Property and BMS amalgamated
- Currently 52 BMS staff migrated into new organogram
- Currently BMS has 122 vacant unfunded posts (174 posts in total on the new organogram)
- The process of migrating other building maintenance staff from other Directorate is being done.
  - Directorates have been asked to submit the names of staff to be migrated.
  - This will reduce the number of vacant unfunded posts in BMS (Figure cannot be given at this time)

### **Annual Tenders**

Building Maintenance has formulated, advertised and evaluated 5 annual tender for Building Maintenance repairs on a Schedule of rates basis. Four of the Five are through the Bid process and are being managed, controlled and administered by the Building Maintenance Contracts section, the electrical and Air-conditioning is still at BAC. It is in these tow functional areas where the most of the emergencies are situated and are not being processed by SCM, some 500 are still at SCM un-processed.

- Awarded:
  - 167 General Wet works and Building trades - **10 Contractors**
  - 169 Plumbing - **1 Contractor**
  - 170 Floor Covering - **8 Contractors**
  - 171 Welding and Misc. - **1 Contractor**
  
- Still At BAC
  
- 168 Elect and Aircons

These tenders will alleviate the above issue and the following within BCMM:-

- Fraud
- Speed up the building maintenance times:-
- Starting and completing of work
- Increase expenditure.

### Informal's, quotations and emergencies for 2014/2015

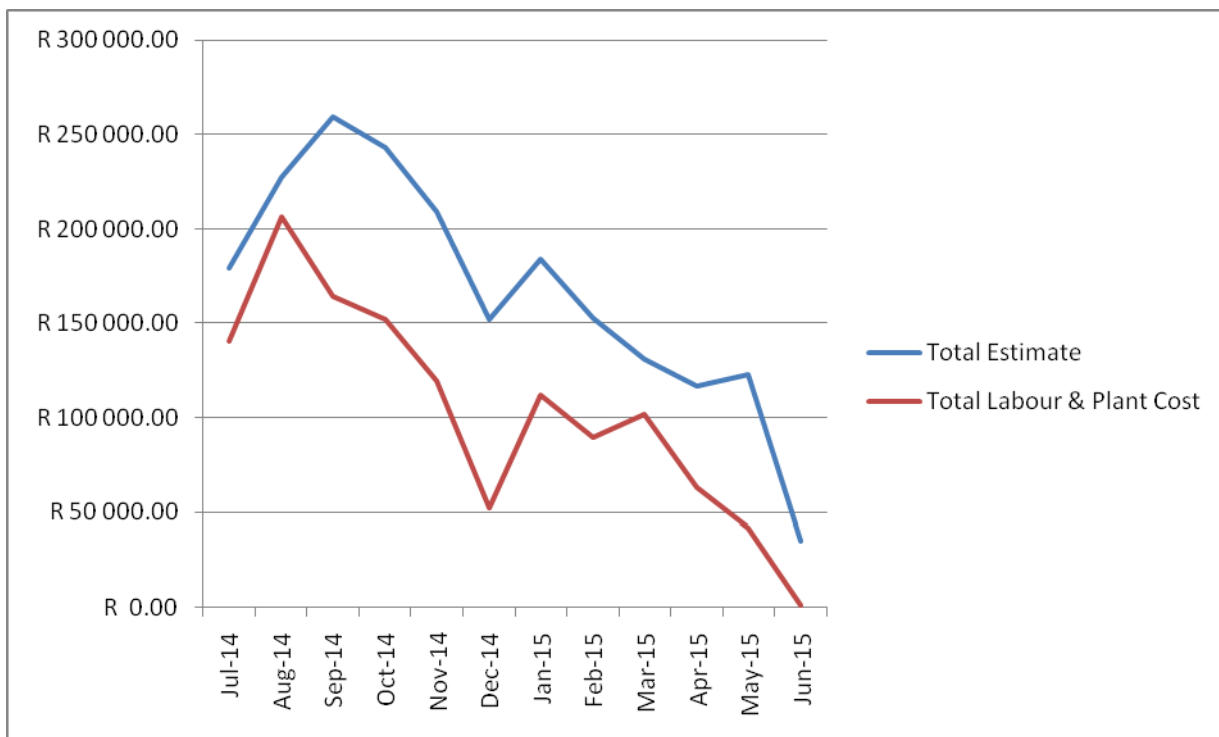
- Building Maintenance is carrying out projects amounting to:-
  - Own costs centre R 18 459 274. 00
  - CAPEX R 471 000. 00
  - Other Departments R 458 860.00

### The projects are totalled as follows:

- Formal's (Annual maintenance and refurbishment tenders) 5
- Informal's 6 competed and approx. 30 in various stages at SCM.
- Annual Tender's 5
- External Quotations and Emergency works 779
- Internal minor and emergency works 2197
- Inspections of various kinds related the BMS 3582

**Number of Minor and Emergency maintenance works completed internally the Building Maintenance two workshops up the end of May 2015.**

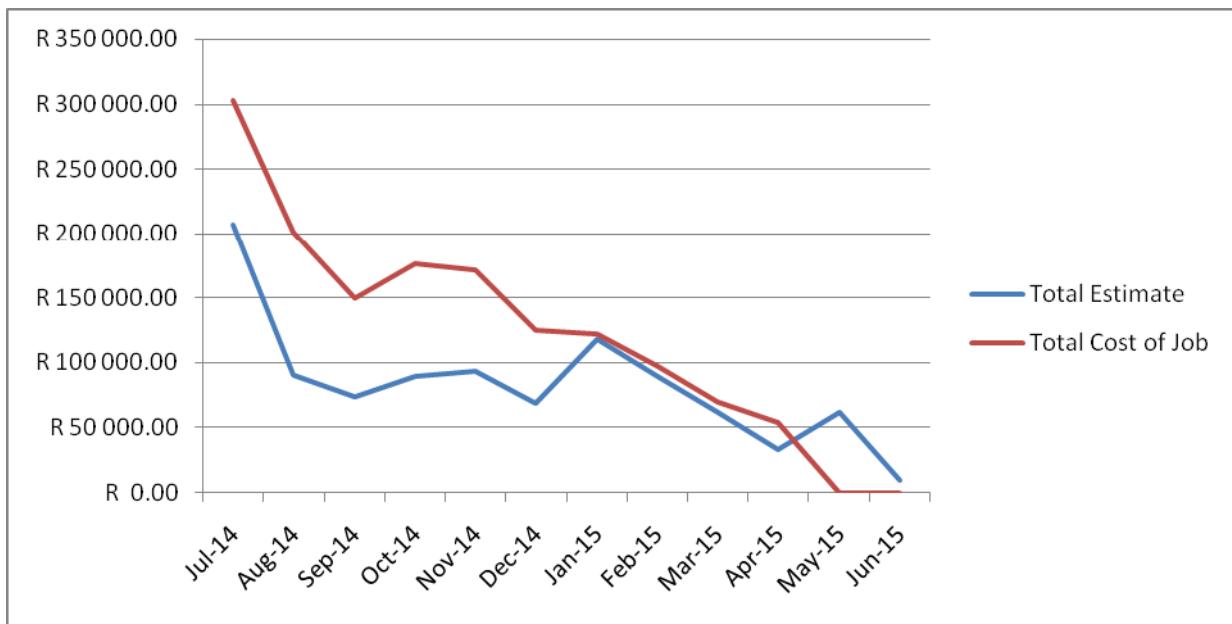
M o n t h	No of Internal Staff Works		
J u l - 1 4	1	8	5
A u g - 1 4	2	6	7
S e p - 1 4	2	8	0
O c t - 1 4	2	5	0
N o v - 1 4	1	9	8
D e c - 1 4	1	4	9
J a n - 1 5	2	1	0
F e b - 1 5	1	6	2
M a r - 1 5	1	5	3
A p r - 1 5	1	5	6
M a y - 1 5	1	4	7
J u n - 1 5	4		0
T o t a l s	2	1	9



**Total Number of emergency and minor quotation work done used contractors up the end of May 2015**

M o n t h	No of Contracts Sections Works		
J u l - 1 4	1	0	9

A	u	g	-	1	4	7	4
S	e	p	-	1	4	6	2
O	c	t	-	1	4	6	6
N	o	v	-	1	4	6	6
D	e	c	-	1	4	5	5
J	a	n	-	1	5	1	0
F	e	b	-	1	5	8	6
M	a	r	-	1	5	5	8
A	p	r	-	1	5	4	2
M	a	y	-	1	5	5	1
J	u	n	-	1	5		9
T	o	t	a	l	s	7	7
							9

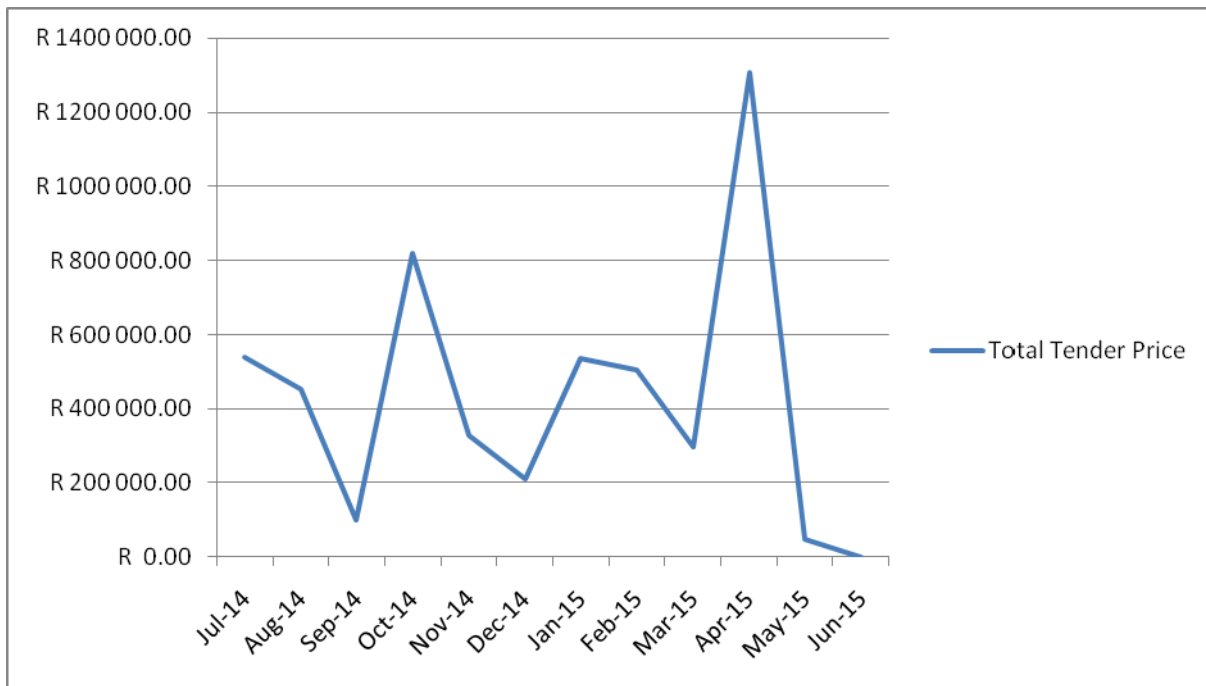


**Total Number of Annual, Informal and quotations completed using contractors up the end of May 2015**

Month	No of Contracts Section Works
-------	-------------------------------



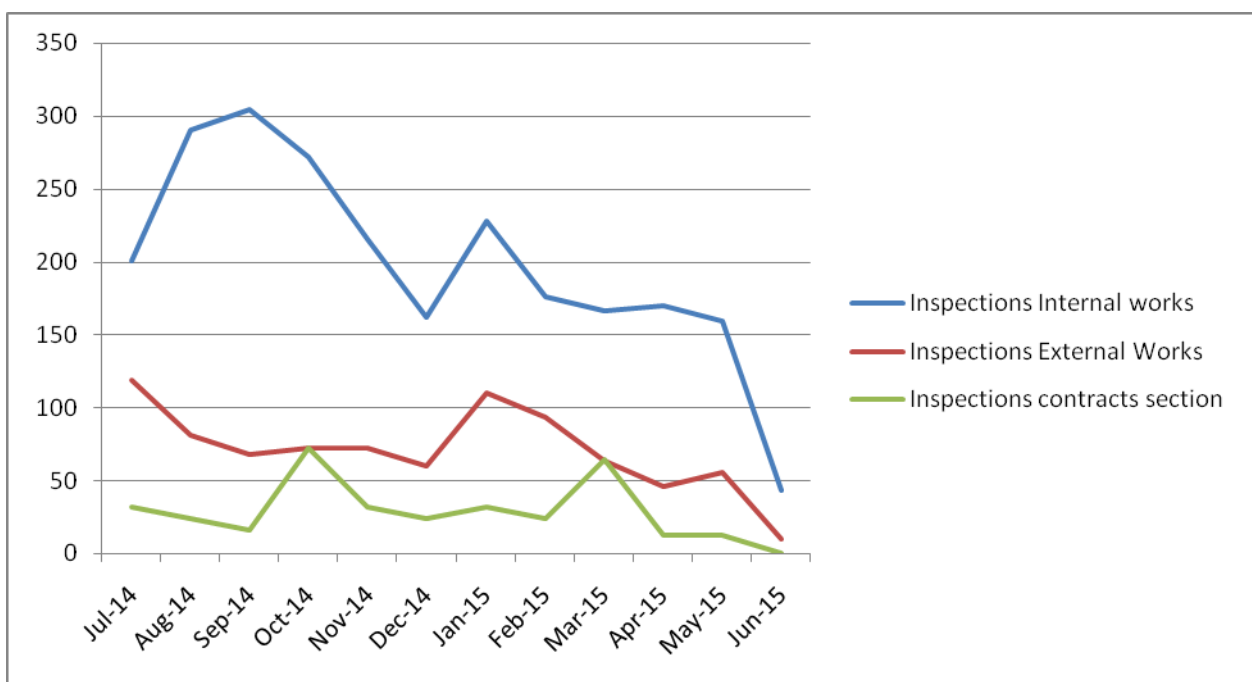
J u l - 1 4		8
A u g - 1 4		6
S e p - 1 4		4
O c t - 1 4	1	8
N o v - 1 4		8
D e c - 1 4		6
J a n - 1 5		8
F e b - 1 5		6
M a r - 1 5	1	6
A p r - 1 5		3
M a y - 1 5		3
J u n - 1 5		0
T o t a l s	8	6



**Number of inspection carried out by the Building Maintenance staff up the end of May 2015**

M o n t h	Inspections Internal works	Inspections External Works	Inspections contracts section
J u l - 1 4	2 0 1	1 1 9	3 2
A u g - 1 4	2 9 0	8 1 2	4
S e p - 1 4	3 0 5	6 7 1	6
O c t - 1 4	2 7 2	7 2 7	2

N o v - 1 4	2	1	5	7	2	3	2
D e c - 1 4	1	6	2	6	0	2	4
J a n - 1 5	2	2	8	1	1	0	3
F e b - 1 5	1	7	6	9	4	2	4
M a r - 1 5	1	6	6	6	3	6	4
A p r - 1 5	1	7	0	4	6	1	2
M a y - 1 5	1	6	0	5	5	1	2
J u n - 1 5	4		4	1	0		0
S u b T o t a l s	2	3	9	0	8	4	8
T o t a l					3	5	8



**Expenditure to date on the Repairs and Maintenance Votes**

**3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)**

**INTRODUCTION TO ECONOMIC DEVELOPMENT**

The directorate of Economic Development has implemented the following the following programme activities

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

During the year under review, the directorate developed an Operational Strategic Plan, this was to ensure that programmes and projects in both IDP and SDBIP are planned and delivered in time.

At a policy level the directorate undertook to finalise the review process of various sector plans i.e. Co-operative Development Strategy, Integrated Agricultural and Rural Development Strategy and SMME Development Strategy.

Also the process of stakeholder engagement on the Metro Growth Development Strategy was conducted. Furthermore industry stakeholder engagements in various sectors have been on going i.e. Tourism, SMME Forums etc.

Also in the year under review the city has implemented various programmes in partnership with industry.

## ACHIEVEMENTS OF 2014/2015

Key achievements during the 2014/15 financial year include the following:

### **AGRICULTURE AND RURAL DEVELOPMENT**

In the period under review, Buffalo City has continued to support urban and rural development through the implementation of pro-agriculture and rural livelihoods projects. The milestones achieved are summarized under the following key performance indicators:

- Agriculture and Rural Infrastructure Development Programme;
- Agriculture (farmer support) Development; and
- Capacity building and Training.

#### **Agriculture and Rural Infrastructure Development Programme**

In 2014/15 financial year, Agriculture and Rural Development Unit rolled out a robust infrastructure development programme aimed at providing an enabling environment for agriculture, rural and economic development purposes. The strategic priority action featured the identification of key performance indicators which were planned for implementation over the period. These indicators were:

- Fencing of grazing and arable lands;
- Construction of a piggery project; and
- The livestock dipping tanks.

Such infrastructure development was aimed at assisting farmers and rural dwellers with basic facilities with which they can pursue their livelihood development initiatives. Furthermore, during the implementation of these projects, the BCMM-LED was also aiming at creating job opportunities for the residents of areas where these projects are located. Through this programme, the Buffalo City has established a solid partnership arrangement with the Provincial Department of Rural Development and Agrarian Reform and has provided additional technical expertise in this regard.

By end of the 2014/15 financial year, four (4) areas have been completely fenced. These areas are Dongwe, Mntlabathi, KwaMasingatha and Gxethu, with a total distance fenced approximately 63km. the construction of a piggery project has also been completed. The identified project is located in Kidd's Beach and is trading as Sixhenxe Primary Co-operative. Lastly, the construction of livestock dipping tanks in Zikhova (Tsholomnqa) and Sikhobeni (Bhisho) has been rolled over to 2015/16 due to budgetary constraints.

### **Agriculture (Farmer Support) Development**

During 2014/15, the BCMM-LED has provided assistance to a number of farmers through a diverse programme of farmer support. The projects implemented in pursuit of this farmer support programme included:

- Procurement and delivery of production for the 5Up Hydroponics Co-operative in Dimbaza;
- Procurement and delivery of packaging materials for various Tomato producing Hydroponics Co-operatives;
- Jointly hosting (with the DRDAR) a successful Buffalo City Agricultural Show that was held in October 2014 in the Pierie village near Dimbaza;
- Provision of transportation services (for delivery of produce to the Packshed and the Market) and maintenance of a fresh produce Packshed facilities for the Tomato producing Hydroponics Co-operatives located in Mdantsane, Nxarhuni and Qongqotha;
- Procurement of services for the repairs to damaged Hydroponics structure in NU 6. The tunnels were fully repaired in support of the beneficiary farmers of the Sakhisizwe Co-operative.

Such achievement have, both directly and indirectly contributed into the BCMM's and government's efforts to create sustainable livelihoods through stable job opportunities and entrepreneurial development.

### **Capacity Building and Training**

Over the period under review (2014/15 financial year), the Agriculture and Rural Development Unit in collaboration with the Business Development Unit (both Units are

under BCMM-LED) had implemented a tailor-made training project. The project benefited the seven (7) Hydroponics Co-operatives under the BCMM-LED's radar. Members of the respective Co-operatives were trained on entrepreneurial skills that included Co-operative governance and financial management. The thirty two (32) Co-operative members that benefited from the training were representatives of the following Co-operatives:

- |                                    |                   |
|------------------------------------|-------------------|
| i. Mdantsane Hydroponics producers | - NU 18 Mdantsane |
| ii. Kwalunga Agric. Co-op          | - NU 15 Mdantsane |
| iii. Qonto Agric. Co-op            | - NU 12 Mdantsane |
| iv. Sakhisizwe Agric. Co-op        | - NU 6 Mdantsane  |
| v. Velanani Co-op                  | - Qongqotha KWT   |
| vi. Khawuzame Agric. Co-op         | - Nxarhuni        |

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 2014/15 financial year, tourism was allocated an amount of R8,4 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 2014/2015 financial year, Buffalo City advertised in the following tourism publications:

- Indwe Magazine
- Getaway Magazine
- Wedding Album
- AA Traveller
- Jo'burg Style Magazine
- Equinox Magazine
- Eastern Cape Tourism Directory
- Focus on Buffalo City
- Conde Nast Traveller Magazine
- Signature golf
- Travolution 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 2014/15 financial year, Buffalo City Metropolitan Municipality participated in the following tourism shows:

- Getaway Show Johannesburg;
- Adventure Outdoor Show in Johannesburg
- Getaway Show Cape Town;
- The Beeld Travel Show in Johannesburg;
- Meetings Africa
- Indaba Tourism Show in Durban;
- World Travel Market (London)
- Vakantiebeur Travel Show in Netherlands;
- ITB Berlin in Germany; and
- WTM Africa in Cape Town

**Trade Workshops:** Buffalo City continues to engage with trade i.e. travel agents and tour operators. The purpose is to discuss opportunities to include Buffalo City in the itineraries that are developed by various travel agents and tour operators. In the 2014/2015 Buffalo City attended the following travel trade workshops wherein representatives met with over 100 tour operators and travel agents:

- Travel People Johannesburg
- Travel People Cape Town

- Travel People Durban

**Development of marketing collateral:** In 2014/15, 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.

Furthermore the city developed a pocket guide called “50 reasons to include Buffalo City in your itinerary”. This pocket guide highlights the unique experiences in the city that people can come and enjoy.

**E-marketing tool and social media:** Buffalo City tourism website and social media platforms continues to attract followers. Currently the Buffalo City facebook page has over 2000 followers whilst the website receives over 1000 hits a month.

### **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 2014/2015 financial year Buffalo City hosted and supported the following events:

- National Tourism Career Expo in September
- Buffalo Regatta
- 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.

### **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 trained 18 people in the certificate in Advanced Cooking course offered by Blue Ribbon Hospitality School. The people who were trained are SMMEs in the tourism sector.

As part of its mandate to develop and support tourism SMME's, Buffalo City has supported 10 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:

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**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

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

T 3.11.2

<b>Economic Employment by Sector</b>			
<b>Jobs</b>			
<b>Sector</b>	<b>2010/2011 No.</b>	<b>2012/2013 No.</b>	<b>2013/2014 No.</b>
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

T 3.11.3

### 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

<b>Jobs Created during 2013/2014 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created</b>	<b>Jobs lost/displaced by other initiatives</b>	<b>Net total jobs created in year</b>	<b>Method of validating jobs created/lost</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	
Total (all initiatives) 4				
2010/2011				
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)
<i>T 3.11.5</i>				

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

T 3.11.6

Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016		2016/2017		
		Target	Actual	Target	Actual	Target	Actual	Target		
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	
<b>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.</b>										
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	15	15		18	18	18	
	Number of economic support programmes implemented		3	3	3	3	2	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	16	16	18	18	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
<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>						

T 3.11.8

Financial Performance 2014/2015: Local Economic Development Services					
					R'000
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	17 888	19 972	19 972	18 377	-9%
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%
<b>Total Operational Expenditure</b>	<b>37 328</b>	<b>50 219</b>	<b>57 876</b>	<b>48 754</b>	<b>-3%</b>
<b>Net Operational Expenditure</b>	<b>19 441</b>	<b>30 247</b>	<b>37 904</b>	<b>30 377</b>	<b>0%</b>
<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 3.11.9

Capital Expenditure 2014/2015: Economic Development Services					
					R' 000
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	255 20	893 25	172 7	-182%	
BCMM Urban Agriculture Infrastructure Development	000 8	000 8	295 1	-518%	000 8
Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)	255 12	-	-	#DIV/0!	000 50
SMME Co-operative Support	-	000 1	612	100%	000 1
Market Cold Room system	-	000 6	6	100%	000 6
Rural Development	-	000 2	027 1	100%	000 2
Tourism Infrastructure	-	255 1	795	100%	255 1
Trade and Investment Automative Centre	-	000 2	2	100%	000 2
Tourism Infrastructure development	-	216 1	-	#DIV/0!	216 1
Buffalo city AGRIC & Rural Development Infrastructure	-	803	-	#DIV/0!	803
Extension of Sales Hall	-	999 1	641 1	100%	999 1
Roll- out Hydroponics		1	1	100%	1

	-	118	490		118
V812 FWN 143EC - M12/134	-	145	-	#DIV/0!	145
Upgrade of Market	-	357	304	100%	357
<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 3.11.10</i>

## 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; 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 libraries services and community halls. Environmental Services is in charge of cemeteries, horticulture and arboriculture. These services are for all BCMM communities

### AMENITIES DIVISION

Amenities is in charge of community facilities, e.g. sports fields, beaches, zoo, aquarium, resorts and swimming pools.

#### **The key functions of this division include:**

##### **Zoo**

Situated in 45 hectares of indigenous coastal forest, the zoo is home to more than 70 different species of animals.

The Zoo completed the upgrading of the entrance, the building of a new ablution block and wheelchair/pram ramp that will make the Zoo totally wheelchair friendly.

A number of enclosures were recently upgraded, the tiger enclosure, the Chacma and Gibbon enclosures as well as the Jaguar enclosure. The Zoo houses over 300 animals from 43 different species, we have an onsite refreshment kiosk, kiddies playground, Smartie Train and offer facilities for birthday parties. Zoo is open daily from 8.00am -4.30pm. Visit the East London Zoo's website [<http://www.elzoo.co.za/>]

##### **Marine and Coastal Management Services**

68 km of coastline which includes 10 estuaries, conservancies, national heritage sites, rocky shores and 14 sandy beaches.

Visit the East London aquarium's website [www.elaquarium.co.za](http://www.elaquarium.co.za)

**Nahoon Estuary Nature Reserve.** This Reserve offers a good variety of bird species and trees and is open to the members of public from 08.30 to 16.00 from Mondays to Fridays, but closed on Weekends and Public Holidays. Entrance is free and this reserve offers 5 different trails that

can be walked. This Reserve is situated at Blue Waters Road, Beacon Bay.

### Nahoon Point Nature Reserve : Footprint Building - Environmental Cent

Comprises a museum where human trace fossil footprints were found, hence the building is in the shape of a foot.

Nahoon Point Nature Reserve. This Reserve offers 10 trails that can be walked. There is a variety of birds and animals to be seen. This Reserve is also situated at the well-known surfing spot in East London and also offers a Restaurant at the Mercedes Benz Educational Centre. Walks are also free of charge and should a Ranger be needed to accompany members of the public the necessary arrangements can be made by calling 082 608 2668. The Centre also offers a little museum where members of the public can look at a replica of the oldest footprints found at the Reserve. Talks are also offered at the venue to members of the public. There are also boardwalks along the coastline to enable people to walk the area and to also make the walks easier and safer. The Reserve also experience high volumes of traffic and visitors during weekends and holidays. There are also some lookout points where people can look out over the area and sea. Meetings can also be booked at this venue and can the same number can be contacted. The Reserve is open daily and no cost is involved.

### Beaches/Swimming Pools

There are four municipal swimming pools in Buffalo City. The Joan Harrison Pool in East London hosts many national sporting events. There are also Ruth Belonsky Pool (Parkside); Kind Williams Town Swimming Pool, and Zwelitsha Swimming Pool.

There is five public swimming beaches that is serviced by lifeguards all year round. The beaches include Gonubie Main Beach, Bonza Bay Beach, Eastern Beach, Orient Pay Beach, and Nahoon Beach.

### Life Guards (Beaches/ Pools).

#### Job of a Lifeguard entails:

- a) Patrols City beaches by checking local conditions of beach and setting up a safe bathing area to safeguard bathers.
- b) Rescues drowning persons by means of torpedo buoys, rescue boat, Malibu board or rescue craft and revives unconscious patients by means of CPR (Cardio Pulmonary Resuscitation) or Expired Air Resuscitation to ensure victims do not die.
- c) Renders first aid to the injured by dealing with necessary injuries e.g. bandages, blue bottle stings and major trauma to prevent blood loss and further medical complications.
- d) Acquaints him / herself with shark attack response methods by attending lectures, updating knowledge and performing mode training rescues in order to ensure efficient and correct responses to shark attacks
- e) Operates inflatable boat by ensuring boat is working and able to handle the boat in all conditions in order to ensure rescues can be performed safely and efficiently
- f) Participates in Beach awareness propagation program by explaining beach safety and

performing mock rescues to ensure public knows the dangers of sea and how to keep safe at the beaches.

### What the public should know

- a) All beaches and swimming pools needs lifeguard assistance
- b) Lifeguards are valuable and important on our beaches: Drowning and death can occur if the lifeguards are not present.
- c) 4 Lifeguards on average, are required to guard any specific beach
- d) Lifeguards are often taken for granted even if they work hard out in the sun all day, saving people's lives and they do not get recognized for what they do.
- e) The rules or encouragements with regards to respect and treatment of lifeguards is to listen and obey the lifeguards, swim between flags, obey all the signs on the beaches and the swimming pools, don't drink alcohol and don't swim alone.

### Waterworld

This is a public amenity comprising of public swimming pools and fun slides. It is opened to public during the summer season from 8h00 to 16h30 daily.

### Sports Facilities

There are 47 formal and informal inland sportsfields and 37 formal and informal coastal sportsfields.

The sports facilities are being used for league cup and tournament games for rugby, soccer, netball, tennis, hockey and cricket. The sportsfields are very popular especially for soccer, cricket, rugby and netball. The communities use the sportsfields on a daily basis.

### Procedures for bookings:

A process for application for use of Amenities:

- a) Applicant makes a provisional booking for the use of the Amenity by visiting the relevant office where bookings are done or doing a telephonic booking.
- b) A formal request for use of the amenities is made by the applicant providing as much detail as possible.
- c) A formal response is sent back to the applicant which includes the applicable tariffs and terms and conditions for use of the amenities including the need for the applicant to comply with the Safety And Sport And Recreation Events Act as well as an indemnity form that must be completed.
- d) Applicant collects a quotation as per the applicable tariff and makes payment prior to use of the amenity.
- e) Applicant provides the relevant amenities office with proof that payment has been made and the signed indemnity form.
- f) The use of the amenity is hereby confirmed at this stage subject to exigencies of council.
- g) The applicant has to keep proof of payment and the letter that was given to applicant as per number 3 and provide such as requested to do so by any official within amenities.
- h) Subsequent to use of the amenity by the applicant a refundable deposit (if applicable) is requested from the Finance Directorate to be refunded to the applicant.

NB: The above process is not exhaustive and may require the applicant to meet with Amenities officials and officials from other departments prior to the booking/event.

### **Resorts**

Gonubie Chalets and Caravan Park, and Nahoon Caravan Park attract many holiday makers throughout the year.

There are two Resorts, namely, Gonubie Resort and Nahoon Caravan Park.

Gonubie Resort has 20 wooden Chalets and 83 Camp/Caravan sites, and is located close to the Gonubie beach. The Gonubie Resort is very popular with the public, especially tourists that frequent the Resort from other Provinces and overseas. The Gonubie Resort experiences high volumes of guests in the summer season and Easter holiday period. The resort has been graded 3 stars for the wooden chalets and 3 stars for camp sites by the Tourism Grading Council of South Africa (TGCSA).

The Nahoon Caravan Park comprises of 52 camp/caravan sites and is located close to the Nahoon beach. It also experiences high volumes of guests in the summer season and Easter holiday period.

Click here [<http://www.caravanparks.com/gonubie>]to read more about the resort.

### **Key Capital Projects which are multi-year in nature**

1. Upgrading of Waterworld
2. Redevelopment of Mdantsane NU 2 Swimming Pool
3. Upgrading of Dimbaza and Zwelitsha Stadium
4. Upgrading of Beaches Facilities
5. Upgrading of Zoo Facilities

*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 within Buffalo City Metropolitan Municipality. R6.5 million was budgeted for the 2014/2015 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 4 915 number of bookings for the 2014/2015 financial year.

Libraries have issued some 347 209 number of books for the 2014/2015 financial year.

*T 3.12.2*

#### **Successes**

- Renovation of 5 Tariff Levying halls:
  - War Memorial Hall Upgrade and New Parking Area
  - O.R.Tambo Hall New Parking Area
  - Cambridge Town Hall New Parking Area
  - Needs Camp Community Hall Upgrade
  - New palisade fencing at Needs camp, Cambridge and OR Tambo halls
  - Continuation of the Refurbishment and Upgrade of Cambridge and King Williams Town hall
  
- Appointment of a Professional Service Provider for the Development of Nompumelelo Community Hall

#### **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 Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target	Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	Following a Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective: To provide adequate amenities to all BCMM communities</b>									
To provide adequate amenities to all BCMM communities	Development & Upgrading of Community Halls	12	5	12	10	10	11	12	
	Number of Halls Upgraded	12	5	12	10	10	11	12	Not available
	Number of Halls Constructed	1	0	1	1	0	1	1	Not available
<i>T 3.12.3</i>									

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%
<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>					
<i>T 3.12.4</i>					

Financial Performance Year 2014/2015: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	10 320	11 513	14 428	16 541	30%
Expenditure:					
Employees	102 159	122 094	124 033	125 230	3%
Repairs and Maintenance	4 852	6 322	6 322	5 049	-25%
Other	24 988	27 724	31 088	29 973	8%
<b>Total Operational Expenditure</b>	<b>131 999</b>	<b>156 140</b>	<b>161 443</b>	<b>160 252</b>	<b>3%</b>
<b>Net Operational Expenditure</b>	<b>121 679</b>	<b>144 627</b>	<b>147 015</b>	<b>143 711</b>	<b>-1%</b>
<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 3.12.5</i>					

Capital Expenditure 2014/2015: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	239	381	560	-5%	
Construction of Nompumelelo Halls	7 000	3 500	844	-729%	–
Development of Community Parks(Inland, Midlands and Coastal)	2 000	3 685	576	44%	–
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 and NU 5 Hall Mdantsane	3 000	6 500	5 384	44%	18 000
Continuation of Refurbishment of KWT Hall / Cambridge	–	1 076	1 047	100%	–
Replacement of 2 X Hifgh back chairs, 1 X Piano and 2 X Bar Stools	–	49	49	100%	–
Replacement of Stove and Fridge	–	12	12	100%	–
Reeston MPCC – DVRI	–	700	665	100%	–
John Dube Village	–	199	117	100%	–
Upgrading of Zoo Facilities	1 000	600	293	-241%	500
FEL Zoo – Aquarium	239	239	–	#DIV/0!	–

Asset Replacements – Insurance	–	14	14	100%	–
Replacement of 7 Brushcutters	–	84	–	#DIV/0!	–
Replacement of 4 Brushcutters & 1 Blower	–	52	3	100%	–
Replacement of furniture & Equipment A13/75	–	34	–	#DIV/0!	–
Asset Replacements – Insurance	–	1	1	100%	–
Replacement of Furniture & Equipment	–	636	555	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 3.12.6</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 R6.5 million provided for the 2014/2015 financial year was utilized at 5 community halls.

T 3.12.7

### 3.13 CEMETORIES AND CREMATORIIUMS

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: CEMETORIES AND CREMOTORIUMS						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3	101	89		12		12%
T4-T6	17	15		2		12%
T7-T9	6	5		1		17%

T10-T12	3	0		0		0%
T13-T15	1	0		0		0%
T16-T18	0	0		0		0%
T19-T20	0	0		0		0,00
TOTAL	128	15		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 2014/2015: Cemeteries and Crematoriums						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	7 058	8 132	8 132	17 124	53%	
Expenditure:						
Employees	19 905	20 923	18 002	20 078	-4%	
Repairs and Maintenance	158	339	339	250	-35%	
Other	8 084	6 672	7 072	7 808	15%	
Total Operational Expenditure	28 147	27 933	25 413	28 135	1%	
Net Operational Expenditure	21 088	19 801	17 280	11 012	-80%	

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 3.13.5

Capital Expenditure 2014/2015: Cemeteries and Crematoriums						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	10 000	11 757	9 738	-3%		
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	10 000	10 000	9 738	-3%	16 000	
Cemetery Vehicles	-	1 700	-	#DIV/0!	-	
Asset Replacements – Insurance	-	57	-	#DIV/0!	57	

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

T 3.13.6

## COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIIUMS 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

The Buffalo City Metropolitan Municipality (BCMM) has acknowledged that social and economic inequalities occur across large areas of the metro as communities live, work and socialize in a variety of localities and it is this very phenomena of complex and diversified economies which places an increased burden on the metro and worsens the plight of the marginalized within society.

Of specific concern to the metro are those vulnerable groups within communities who are most often marginalized or excluded from the mainstream economy and who incur overlapping vulnerabilities including rising poverty levels and high unemployment thereby placing additional strain on municipalities to provide basic services. The BCMM Integrated Development Plan notes that persons infected and affected by HIV and AIDS along with Gender, Persons with Disability, Older Persons, Youth and Children are cross-cutting vulnerable groups.

The metro has developed its Mainstreaming Millennium Development Goals (MDG) Framework: 2014 will facilitate and fast track mainstreaming of the cross-cutting issues by means of shared vulnerability reduction indicators factored into both the metro's Institutional and Individual Performance Scorecards. Said indicators will place emphasis and accountability on how directorates through transversal mainstreaming of their core business strive to eliminate or mitigate further marginalization of vulnerable groups by

increasing their access to basic services as well as promoting vulnerable groups participation and beneficiation in metro planning and budgeting processes.

Transversal mainstreaming seeks to firstly address and redress the challenges faced by marginalized groups in terms of their susceptibility to becoming at risk or negatively impacted on by various factors namely; biological (access to clean water, sanitation and health services), behavioural (gender inequality) and social factors (unsafe housing / inadequate environmental lighting) which place children and women at risk of social violence.

Secondly, transversal mainstreaming focuses on vulnerability namely; the consequences and results of HIV infected and affected, child headed households and those living in abject poverty to access livelihood assets and support from the state and other agencies.

The metro has a number of institutional mechanisms for the meaningful participation of marginalized groups within their communities as well as local government planning and budgeting processes including but not limited to the metro's Women, Persons with Disability and Older Persons Forums, BCMM Women's Caucus and Metro AIDS Council which were established within FY 11/12.

The metro's Youth Council was established within FY 14/15 and comprises 15 youth who were elected from various local youth stakeholders and formations including but not limited to business, civil society, political formations, faith based organizations, education and non-profit organizations as well as taking cognizance of gender, ethnicity and persons with disabilities.

The metro through its 3 Youth Advisory Centers offers career guidance, job marketing skills as well as entrepreneurial opportunities to both in and out of school youth, and is committed to investing in the community's human capital skills base through creating economic growth, income generation, reducing unemployment and improving the quality of life of inhabitants.

BCMM's Bursary Fund was awarded to 33 students for the 2015 academic year and provides financial assistance to deserving youth pursuing scarce skills qualifications including engineering, information technology, finance, planning and economic sciences.

The annual Mayoral Christmas Toy Distribution to hospitalized children was undertaken at the local Bhishe Hospital, Nkqubela TB hospital, Cecelia Makiwane Hospital and Frere Hospital. These visits put a smile on children's faces who are faced with being hospitalised over the festive season.

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									
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 Achieved 30	29 Achieved 33	30
	Youth Outreach Programmes for targeted beneficiaries	29301	29301	29301	42433	42433	42433 Actual 76016	42433 To date 11185	54400
	Career Guidance Service offered to Beneficiaries ( Walk ins)	17703	17703	17703	20488	20488	20488 Actual 29257	20488 To date 17727	25963
									T 3.14.3

EMPLOYEES: DAYCARE						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
T0-T3		0		0		0%
T4-T6		0		0		0%
T7-T9		0		0		0%
T10-T12		2		2		0%
T13-T15		0		0		0,0
T16-T18		0		0		0,00
T19-T20		0		0		0,00
TOTAL		2		2		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

**Note:** The above table only reflects the Day Care office, as the SPU office is included in T3.2.4.4 and is not reflected here. The SPU office is included in the Executive office.

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES  
OVERALL:

These programmes are catered for within the budget & operations of all other departments

T 3.14.7

## 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 three 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. In March 2014, service providers appointed by Council completed the project to develop a quality assurance system for the air monitoring stations. In March 2015 following the capacitation of staff in performing the Air Emission Licensing (AEL) function a Memorandum of Understanding (MOU) was signed between BCMM and the Provincial Department of Economic Development, Environmental Affairs and Tourism for the AEL function to be devolved to the municipality. In terms of the MOU BCMM will perform take over the function from 1 July 2015.

*T 3.15.2*





Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2013/2014		2014/2015		215/2016		2016/2017	
		Target	Actual	Target	Actual	Target	Actual		
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective: To deliver sustainable infrastructure that supports social and economic development</b>									
<b>Promote sustainable management and conservation of all BCMM natural resources</b>	Water: Air: Develop and Implement and Air Quality Management Plan	2 priority projects	Training completed and final training manual handed over to department. Project completed	Implementation	Developed & Documented Quality Assurance System implemented	1	Delivery and installation of equipment	-	-
									T 3.15 .3

**COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:**

Financial Performance Year 2014/2015: Pollution Control						R'000
Details	2013/2014	2014/2015			Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue					#DIV/0!	
Expenditure:						
Employees	789	846	847	857	1%	
Repairs and Maintenance	192	517	517	145	-257%	
Other	519	816	723	421	-94%	
<b>Total Operational Expenditure</b>	<b>1 501</b>	<b>2 179</b>	<b>2 086</b>	<b>1 423</b>	<b>-53%</b>	
<b>Net Operational Expenditure</b>	<b>1 501</b>	<b>2 179</b>	<b>2 086</b>	<b>1 423</b>	<b>-53%</b>	
<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 3.15.5

Buffalo City has two fixed state of art continuous air monitoring stations located at Beaconsfield Road East London and in Zwelitsha and one mobile air monitoring station situated at the Empilweni Gompo Community Health Centre in East London.

. 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 plan and Coastal Management Programme** which will be tabled to council for approval soon. **The Environmental education, Training and Public Awareness Strategy** has been implemented through Environmental Education initiatives . Environmental days have been celebrated and the target group where learners from various schools around East London. Recycling containers have been purchased and distributed to schools to kick start the recycling initiatives ( East London High school, Ebenezer Majombozi High school and Unathi High school)

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**

**with its implementation plan** has been adopted by Council . 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. The municipality hosted a successful **Climate Change Conference** which aimed at engaging stakeholders and debating the climate change impacts affecting the metro and the Eastern Cape and also have concrete action plan, subsequently to that the **10 indigenous plant/ trees** were planted on the road towards East London Industrial Development Zone.

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

EMPLOYEES: ENVIRONMENTAL SERVICES (T. 3.16.4)						
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 2014/2015: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	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

Capital Expenditure 2014/2015: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
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	POSTS	EMPLOYEES		VACANCIES		
T0-T3	1	1		0		0%
T4-T6	3	3		0		0%
T7-T9	8	6		2		25%
T10-T12	15	7		8		53%
T13-T15	15	9		6		40%
T16-T18	21	11		10		48%
T19-T20	30	18		12		40%
TOTAL	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 2014/2015: Clinics						R'000
Details	2013/2015	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue					#DIV/0!	
Expenditure:						
Employees	12				#DIV/0!	
Repairs and Maintenance	21	101	14		#DIV/0!	
Other	1 198	1 551	746	846	-83%	
Total Operational Expenditure	1 231	1 652	761	846	-95%	
Net Operational Expenditure	1 231	1 652	761	846	-95%	

*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	2013/2014		2014/2015			2015/2016		2016/2017	
		Target	Actual	Target	Actual	Target	Actual	Target		
Service Indicators										
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)		(ix)	(x)
<b>Service Objective: Provide effective and efficient Municipal Health Services to all BCMM communities</b>										
<b>Provide effective and efficient Municipal Health Services to all BCMM communities</b>	% progress made towards the development of Municipal Health Services Plan	Implementation of MHS	Software installed. Project completed.		2	2	2	2	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 2014/2015: Health Inspection and Etc						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1 288	2 648	1 541	1 029	-157%	
Expenditure:						
Employees	14 730	23 720	23 788	23 084	-3%	
Repairs and Maintenance	51	322	408	95	-239%	
Other	3 716	4 779	5 609	5 499	13%	
Total Operational Expenditure	18 496	28 820	29 805	28 678	0%	
Net Operational Expenditure	17 209	26 172	28 263	27 649	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 2014/2015: Health Inspection and Etc						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	91	91	73	-25%		
Office Furniture and Equipment (GM Public Safety)	21	21	21	0%	-	
Office Furniture and Equipment (Health)	70	70	52	-34%	-	
				#DIV/0!		
				#DIV/0!		
	0			#DIV/0!		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						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, Mdantsane and King Williams Town, incorporating the following services:

- ❖ Traffic & Law Enforcement section
- ❖ DLTC – East London, Gonubie and King Williams Town (Zwelitsha)
- ❖ Learners licence testing station in Mdantsane
- ❖ 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 was secured and the project commenced with the turning of the sod on the 18<sup>th</sup> November 2013, followed by construction on the 15<sup>th</sup> January 2014, wherein 20 local residents were employed by the construction company. The official opening was held on the 2<sup>nd</sup> December 2014. This has enhanced 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	2012/13	2013/14		2014/15
	Actual No.	Estimate No.	Actual No.	Actual No.

1	Number of road traffic accidents during the year	14 167	Nil	6276	2615
2	Number of by-law infringements attended	6 269			
3	Number of Traffic officers in the field on an average day (Coastal and Inland)	87	87	89	89
4	Number of Traffic officers on duty on an average day (Coastal and Inland)	87	87	89	89
					<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	2013/2014		2014/2015			2015/2016		2016/2017	
		Target	Actual	Target		Actual	Target	Actual	Target	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)	(x)
<b>Service Objectives:</b>										
<b>Provide a safe traffic environment in hot spot areas</b>	Reduce & prevent accidents within BCMM	5%	536%%		8%	39%	10%	10%	10%	
<b>To ensure an efficient &amp; responsive traffic &amp; law enforcement service within BCMM</b>	% 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
<b>To ensure a safe and secure traffic environment within BCMM</b>	Number of measures implemented to enhance road safety	70	95		100	354	100	499	100	120

T 3.19.3

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

Financial Performance 2014/2015: Traffic Services					
Details	R'000				
	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	53 054	70 353	70 353	51 762	-36%
Expenditure:					
Employees	60 455	69 346	70 469	64 271	-8%
Repairs and Maintenance	1 818	2 021	2 021	1 376	-47%
Other	16 004	28 554	16 830	15 631	-83%
Total Operational Expenditure	78 276	99 921	89 320	81 278	-23%
Net Operational Expenditure	25 222	29 568	18 967	29 516	0%
<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 – 2014/15 – 12,071 with revenue of R 2, 755,161.00

Traffic notices issued for 2014/15 is 65,140.

The number of roadblocks decreased from 645 in the 2013/14 financial year to 532 road blocks in 2014/15.

Measures to improve road safety: in 2014/15, 351 special programmes were undertaken to improve road safety.

25, 459 driving licenses were issued in 2014/15 and 11,594 learners applications were received.

More than 33053 registration licences and clearance certificates were issued in 2014/15

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 was secured, to the value of R 2 571 150.30m and the construction tender awarded. Work commenced on 15 January 2014, resulting in 20 local residents being employed by the construction company. Construction was finalised and the official opening was held on 02<sup>nd</sup> December 2014.

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 of 2,069,735 was secured within the 2014/15 financial year, with a further R6 000 000 confirmed for the 2015/16 financial year. Revised documentation has been sent for evaluation and redraft of drawings and once completed, these will be submitted to BSC for consideration. It is anticipated that the construction phase will commence in the 2015/16 financial year with the estimated completion date being the end of the 2016/17 financial year.

Capital Expenditure 2014/2015: Traffic Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	411 3	827 3	920 1	-78%	
Office Furniture and Equipment (Traffic Services)	211	211	195	-8%	-
KWT Traffic Building	000 3	070 2	801	-274%	000 12
Mdantsane Testing Station - Equipment	200	200	90	-123%	-
Equipment for Traffic Services	-	100	52	100%	-
Learners Licence Centre - Mdantsane	-	999	691	100%	-
Asset Replacements - Insurance	-	145	-	#DIV/0!	-
Replacement of CPU & Monitor - A12/110	-	8	8	100%	-
Asset Replacements - Insurance	-	95	84	100%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

T 3.19.6

## INTRODUCTION TO LAW ENFORCEMENT SERVICES

The primary function of Law Enforcement Services in terms of the Act, Section 334 (1) (a) Of the Criminal procedure Act 51 of 1977 is to deal with street by-law trading.

The secondary function is to protect Municipal employees and assets.

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 13 arrests during the period under review.

The number of liquor outlets inspected increased from 105 to 227 outlets.

Actions undertaken against illegal electricity connections decreased from 54971 actions carried out in the 2013/14 financial year to 29576 in 2014/15.

DIC (Drunk in charge) arrests/apprehensions totalled 15 in 2014/15.

BCMM saw an increase in the issue of permits to hold public marches, in terms of the Gatherings Act, since 2014/15. We had 59.

603 arrests were made of drunk and disorderly pedestrians in the 2014/15 financial year.

455 squatter inspections were undertaken in the 2014/15 financial year.

1246 complaints about vagrants were attended to in the 2014/15 financial year.

66 464 cases of contravention of various by-laws were investigated in the 2014/15 financial year.

The roll-out of CCTV cameras at Mdantsane Highway Taxi Rank has proven a useful tool in deterring crime and the next phases, being in the Eastern Beach/Esplanade area and CBD and various Municipal buildings, is currently being undertaken with a completion date estimated for the early part of the 2016/2017 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.

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	2012/2013	2013/2014		2014/2015
	Actual No.	Estimate No.	Actual No.	Actual No.
1				
2	Number of by-law infringements attended to	6 269	11 614	35970
3	Number of Law Enforcement officers in the field on an average day (Coastal and Inland)	32	32	32
4	Number of Law Enforcement officers on duty on an average day (Coastal and Inland)	32	32	32

T 3.20.2

Police Policy Objectives Taken From IDP (Law Enforcement Services)									
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/2016	2016/2017
		Target	Actual	Target	Actual	Target	Actual	Target	Target
(i)	(ii)	(iii)	(iv)	(v) (vi)	(vii)	(viii)	(ix)	(ix)	(x)
<b>Service Objectives:</b>									
<i>To ensure a safe &amp; secure environment for all BCMM communities</i>	Develop a Crime Prevention Strategy	50%	100%	50%	100%	100%	100%	3%	4%
<b>Reduction &amp; Prevention of crime incidents in BCMM</b>	Number of CCTV installed in hot spot areas	1 (system per area)	Tender awarded for consultants	1(system per area)	1 system installed at Esplanade/Beachfront	1 (	1	1 (	4
	Establishment of Metro Police	Framework Plan	Application submitted to MEC	50% implementation of the crime prevention strategy and metro police	100%	BCMM metro police established	BCMM metro police established	Operational metro police	Operational metro police

T 3.20.3

Employees: Law Enforcement Officers					
Job Level	2013/2014		2014/2015		
Traffic	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%

Employees: Law Enforcement Officers					
Job Level	2013/2014	2014/2015			
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 Year 2014/2015: Law Enforcement					
					R'000
Details	Year 2013/2014	Year 2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12	19	19	18	-9%
Expenditure:					
Police Officers					
Other employees	62 539	52 874	52 874	73 174	28%
Repairs and Maintenance	442	464	614	406	-14%
Other	2 945	4 953	2 225	2 470	-101%
Total Operational Expenditure	65 927	58 291	55 713	76 049	23%
Net Operational Expenditure	65 914	58 271	55 694	76 032	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 3.20.5

Capital Expenditure Year 2014/2015: Law Enforcement					
					R' 000
Capital Projects	Year 2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value



Total All	114	2	250	5	992	-113%	
Closed Circuit Television Network - CCTV	-		000	2	113	100%	-
Upgrading of Existing CCTV Control Room	-		300		-	#DIV/0!	-
Closed Circuit Television Network - CCTV c/o	000	2	196	1	780	-157%	-
Fire Arms - Traffic and Law Enforcement	100		100		87	-15%	200
Office Furniture and Equipment (Law Enforcement)	14		14		12	-18%	-
Security Equipment - DVRI	-		40		-	#DIV/0!	-
CCTV Cameras for BCMM Cash Offices	-		500	1	-	#DIV/0!	-
Equipment for Law Enforcement Services	-		100		-	#DIV/0!	-
<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 3.20.6</i>							

### 3.21 FIRE

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. 80 candidates from BCMM and various companies. They trained 11 candidates from Amathole District Municipality and 5 candidates from East London Airport on Fire Fighter 1 and Hazmat Awareness; 10 from ADM and 3 from Border Hazmat on Hazmat Operations; and provided additional training to BCMM fire fighters. The Unit also sent Fire Prevention Officers to attend Peace Officers Course.

Fire Stations are located in East London at Fleet Street (Headquarters), Dunoon Road (Gompo), Jan Smuts Avenue (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) is completed and will be official opened in mid-August 2015. The fire station 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.	Actual No.
1	Total fires attended in the year	2 128	2239	2239	1830
2	Total of other incidents attended in the year	266	175	175	102
3	Average turnout time - urban areas	12min	12min	12min	12min
4	Average turnout time - rural areas	25min	25min	25min	25min
5	Fire fighters in post at year end	135	127	127	128
6	Total fire appliances at year end	30	30	30	24
7	Average number of appliance off the road during the year	5	6	6	5
					T 3.20.2

Fire Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2012/2013		2013/2014		Year 2014/2015		Year 2015/2016	Year 2016/2017		
		Target	Actual	Target	Actual	Target	Actual				
Service Indicators											
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)	(x)	
<b>Service Objective: To deliver sustainable infrastructure that supports social and economic development</b>											
<b>Provide and efficient &amp; responsive Fire &amp;</b>	No. of Fires Stations built	1 (complete KWT) & start Berlin	100% completed KWT Fire Station. Consultati	1 (complete Berlin)	1 (complete KWT) & start Berlin	1 (complete KWT) & start Berlin	KWT Fire Station completed.	Assessment of service completed	Awaiting Engineering department to confirm the	1 Berlin	1 Berlin

<b>rescue facilities to all BCMM communities</b>		process	on with Land Admin for Berlin in process	process	process	Planning phase for new fire station started		availability of other services through land administration		
	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
<b>T 3.21.3</b>										

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
<b>TOTAL</b>	<b>188</b>	<b>169</b>		<b>19</b>		<b>10.11</b>

*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 2014/2015: Fire Services						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	71 811	71 335	72 734	73 402	3%	
Expenditure:						
Employees	45 671	49 543	50 781	48 361	-2%	
Repairs and Maintenance	1 394	2 180	2 030	1 144	-90%	
Other	15 727	29 092	22 823	21 537	-35%	
Total Operational Expenditure	62 792	80 814	75 633	71 042	-14%	
Net Operational Expenditure	(9 019)	9 479	2 899	(2 359)	502%	

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 2014/2015: Fire Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	080	046	833	-390%	
Fire Engine	000	600	-	#DIV/0!	000
Office Furniture and Equipment (Fire & Rescue Services)	80	80	80	0%	-
KWT Fire Station	-	354	471	100%	-
Replacement of 2X Bush Fire Vehicles written off	-	532	-	#DIV/0!	-
Replacement of 5X Air Conditioners	-	80	80	100%	-
Fire Equipment	-	200	203	100%	-
Replacement of V3030 & V3018 - Written off - M12/203 & M12/233	-	600	-	#DIV/0!	-
Replacement of V3029 - FLN384EC - M13/232	-	600	-	#DIV/0!	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

T 3.21.6

#### COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Awaiting Delivery of 1 x Major Pump Fire Engine in December 2015.

The newly-constructed fire station in King Williams Town (inland region) is completed and will be officially opened in mid-August 2015.



### **Fire Safety Activities**

Number of Building Plans approved = 558

Evacuation Plans = 212

Fire Hydrants inspected = 240

Permits for (Road Tankers and Flammable liquids) = 3 184

Events = 30

### **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 2014/15:

Establishment of Disaster Management Structures in accordance with the approved BCMM Disaster Risk Management Policy Framework.

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	197
Structures	498 informal and 9 formal
Affected persons	1439

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, 211 events safety planning meetings were attended. Disaster Management was present in the Venue Operations Centre at 60 events and conducted inspections at a further 25 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)

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		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective: To build a safe &amp; resilient city through Disaster Management</b>									
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 2014/2015: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue		176			#DIV/0!	
Expenditure:						
Employees	1 668	2 055	2 092	1 812	-13%	

Repairs and Maintenance	16	48	48	25	-92%
Other	1 042	1 529	1 113	914	-67%
<b>Total Operational Expenditure</b>	<b>2 727</b>	<b>3 632</b>	<b>3 252</b>	<b>2 751</b>	<b>-32%</b>
<b>Net Operational Expenditure</b>	<b>2 727</b>	<b>3 455</b>	<b>3 252</b>	<b>2 751</b>	<b>-26%</b>
<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 3.22.5</i>					

<b>Capital Expenditure 2014/2015: Disaster Management, Animal Control, Control of Public Nuisances, Etc</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>2014/2015</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	73,700	153,700	105,455	68.6%	
Replacement of 5X Air Conditioners	0	80,000	79,777	100%	
Office Furniture and Equipment (Disaster Management)	73,700	-	25,678	34.8%	
<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 3.21.6</i>					

#### **COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL CONTROL OF PUBLIC NUISANCES, ETC OVERALL:**

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. These projects were undertaken in this regard in 2014/15, namely: the re-development of Mdantsane NU2 Swimming Pool, upgrading of Water world, Upgrading of Dimbaza and Zwelitsha Stadium, Upgrading of Phakamisa and Mount Coke Sports fields, Upgrading of Beaches Facilities, Upgrading of Zoo Facilities and Upgrading of Resorts

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 **2014/15**:

Number of Resort Chalets bookings	1 572	T3.22.1
Number of Resort Caravan Park bookings	2 701	
Number of Aquarium Tickets sold and boat registrations	25 198	
Number of Pools Tickets sold	1 234 164	
Number of Zoo Tickets sold	38 980	
Number of Beaches Tickets sold	59 883	

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)

Service Objective: To provide adequate amenities to all BCMM communities										
<b>To improve and upgrade amenities so that they service the education, conservation, sport and recreation needs of the community</b>	Upgrading of sports fields, swimming pools, aquarium and Esplanade (Amenities)	Two (drainage system at Marine Glen installed and Upgrading of Zoo complete	11 Amenities to be upgraded	Two (drainage system at Marine Glen installed and Upgrading of Zoo complete	6	6	6	6	6	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>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>										

Financial Performance 2014/2015: Sport and Recreation						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	3 483	5 179	5 179	7 486	31%	
Expenditure:						
Employees	54 995	46 607	47 910	57 959	20%	
Repairs and Maintenance	13 306	3 374	3 374	4 221	20%	
Other	15 827	17 096	14 685	16 609	-3%	
Total Operational Expenditure	84 128	67 077	65 969	78 789	15%	
Net Operational Expenditure	80 646	61 898	60 790	71 303	13%	
<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>						
T 3.23.4						

Capital Expenditure 2014/2015: Sport and Recreation						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	25 792	714	20	4 507	-472%	
Sports equipment and structures	1 500	500	1	114	-12.15789474	-
Equipment for Jan Smuts Stadium	42	42		36	-17%	-
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	15 000	500	5	5	-328483%	10 000
Upgrading of Dimbaza and Zwelitsha Stadium	2 250	250	2	833	-170%	500
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	3 000	315	1	983	-205%	-
Upgrading of Phakamisa and Mount Coke sports fields	1 000	000	1	942	-6%	-
Upgrading of Waterworld	-	000	2	-	#DIV/0!	-
Completion of Upgrading of 2010 Stadium	-	686	2	1 377	100%	-
Upgrading of Resort and Purchase of Equipment	-	385		206	100%	-
Refurbishment of Swimming Pools	2 000	000	2	-	#DIV/0!	500
Relocation of Aquarium	1 000	000	1	-	#DIV/0!	000
Upgrading of Beaches Facilities	-	000	1	-	#DIV/0!	500
Replacement of Desk & Microwave	-	12		12	100%	-
Replacement of CPU & Monitor - A14/64	-	12		-	#DIV/0!	12
Replacement of CPU & Monitor - A14/76		12		-	#DIV/0!	12
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.23.5

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.

### INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

T 3.23

### 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 2014/2015: The Executive and Council						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	3 745	38 373	20 682	20 692	-85%	
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	182 703	197 285	228 220	206 976	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 3.24.5

Capital Expenditure 2014/2015: The Executive and Council		R' 000
Capital Projects	2014/2015	

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	750 <sup>1</sup>	245 <sup>8</sup>	567 <sup>1</sup>	-12%	
Councillors Office Accomodation	000 <sup>1</sup>	000 <sup>3</sup>	–	#DIV/0!	000 <sup>3</sup>
Office Furniture - Councillors	500	500	463	-8%	500
Replacement of Ipad - S. Dunjana - A13/102		11	11	100%	11
Replace of Laptop - Cllr Barnard - A13/06		8	8	100%	8
Replace of Laptop - Cllr Green - A12/129		8	8	100%	8
Replacement of Laptop - Cllr Mgezi - A13/65		26	9	100%	26
Replace of CPU and Monitor - A12/128		10	10	100%	10
Replace of 2xCPU's and Monitors - A12/130		20	20	100%	20
Office Furniture - Councillors	–	367 <sup>1</sup>	74	100%	367 <sup>1</sup>
Back up Generator - City Hall	–	500 <sup>1</sup>	7	100%	500 <sup>1</sup>
Garcia Flats Fencing	–	459	–	#DIV/0!	459
Replacement of Video Camera, Accessories & PRO - A13/95		55	–	#DIV/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	–	#DIV/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 3.24.6

## 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	R 482 249	82.83%	R 443 927	R 443 927	83.39%	R 639 936	Not Available
Electricity - B	R 665	88.51%	R 635	R 635	86.86%	R 902	Not Available
Electricity - C	R 754 215	88.51%	R 643 392	R 643 392	86.87%	R 1 014 991	Not Available
Water - B	R 18 954	68.13%	R 16 822	R 16 822	68.27%	R 26 407	Not Available
Water - C	R 254 410	68.13%	R 219 588	R 219 588	68.27%	R 339 489	Not Available
Sanitation	R 168 607	73.15%	R 139 360	R 139 360	71.46%	R 209 657	Not Available
Refuse	R 174 660	57.10%	R 142 822	R 142 822	58.39%	R 217 049	Not Available
Other	R 103 589	52.51%	R 78 126	R 78 126	68.27%	R 125 728	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 3.25.2

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*

T 3.24.4

management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Financial Performance 2014/2015: Financial Services						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	1 694 658	1 719 752	1 735 875	1 827 279	6%	
Expenditure:						
Employees	161 343	154 429	158 353	135 268	-14%	
Repairs and Maintenance	1 823	2 700	2 700	1 849	-46%	
Other	302 501	224 487	227 195	68 397	-228%	
<b>Total Operational Expenditure</b>	465 667	381 616	388 248	205 514	-86%	
<b>Net Operational Expenditure</b>	(1 228 991)	(1 338 136)	(1 347 627)	(1 621 765)	17%	
<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 2014/2015: Financial Services						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	10 850	11 443	3 350	-224%		
Office Furniture and Equipment (Directorate)	500	500	324	-55%	-	
Office Furniture and Equipment c/o	-	432	-	0%	-	
Partitioning of Offices for SCM	350	350	221	-58%	-	
BCMM Asset Replacements - Insurance	10 000	10 000	2 652	-277%	-	
<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 2014/15:

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 2014/2015: Human Resource Services					
R'000					
Details	2012/2013	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>5 155</b>	<b>8 495</b>	<b>9 575</b>	<b>6 741</b>	<b>-26%</b>
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%
<b>Total Operational Expenditure</b>	<b>72 511</b>	<b>111 231</b>	<b>92 260</b>	<b>76 180</b>	<b>-46%</b>
<b>Net Operational Expenditure</b>	<b>67 356</b>	<b>102 736</b>	<b>82 685</b>	<b>69 439</b>	<b>-48%</b>
<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 3.25.5					

Capital Expenditure 2014/2015: Human Resource Services					
R' 000					
Capital Projects	2014/2015				
	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

Capital Expenditure 2014/2015: Human Resource Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
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>					T 3.25.6

#### COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The primary project for 2014/15 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.

#### 3.26 INTERGRATED PROPERTY INFORMATION MANAGEMENT SYSTEMS (IPIMS)

Property is the basis of municipal planning, service delivery and revenue generation in a municipality. Internal and external departments supply GIS Unit with property related information, but the procedures to update and maintain this information are limited and not integrated.

Council adopted the review of the GIS strategic policy in 2010 whereby the policy will guide the future of GIS within the metropolitan and to address key issue that arose from the GIS situational analysis in response to the above BCMM released a tender for implementation of an Integrated Property Information Management System. To ensure that the following key GIS Strategies towards data integration and to embed GIS into core business processes, the Integrated Property Information Management System (IPIMS) project and business process development was adopted in the IDP and funded. The Tender was successfully awarded to Data World and the duration of the engagement is 3 years. The kick-off date of the project was 15<sup>th</sup> February 2012.

The IPIMS main goal is to ensure the integration of property activities within GIS which was identified as a gap in response to the main long term strategic objective identified in the IDP 2011 – 2016 to develop a “financially sound organization that efficiently manages its resources”. Although currently property information can be accessed through GISTEXT intranet application, no mechanism and workflow exists to ensure the property value chain is adequately managed within BCMM. IPIMS has addressed the issue by developing property information workflow based on the business processes within departments. The information workflow will assist the management with monitoring and tracking of workflow within departments which are involved in property management. Accountability in the workflow within departments will be able to be managed by IPIMS.

The application will impact the following business processes:-

- Zoning Applications
- Special Consent
- Application for Subdivision
- Property Use Change
- Land Acquisitions
- Sale of Land
- Lease Management (New Lease Application and Lease Termination)
- New Building Plan Applications
- IDOT (Deeds)
- SG Diagram Handling
- Land Matrix Studio

IPIMS has 3 Phases which are shown below: -



The following deliverables have been achieved up to date according to each phase.

**PHASE 1 (Cleanup and Alignment of Property Information)**

In this phase Data sources were identified and aligned namely:-

- Cadastral Layers
  - Registered Layer
  - SG Approved Layer
  - Archive Layer
  - Lapsed Layer
- Street / Address Layer
  - Address Points Layer
  - Street Layer
- Building Plans Database
- Zoning
- Asset Register

**Deliverables**

Outputs	Time Frame - Days	Time Frame - Hours
<b>Project Management – Phase 1]</b>	23	182
<b>Inception Report</b>	9	70
<b>Data Alignment- Submission of Migration Strategy</b>	40	320
<b>Data Alignment- Delivery of Set of Exception Lists from the First Iteration</b>	40	320
<b>Data Alignment- Delivery of Cleansed Data</b>	120	960
<b>Data Alignment- Data Governance Plan</b>	20	160
<b>Data Alignment- Closeout Report</b>	20	160

**PHASE 2 (Development of Property Development Business Processes)**

This phase entails analysis and design involved in defining the business requirements, creating functional specifications for the solution.



## **Deliverables**

Outputs	Time Frame - Days	Time Frame - Hours
Project Management - Phase 2	20	160
Document and Model existing Business processes	55	440
Design of Business process for Property Information	75	600

### **Phase 3 (Development of Property Information Workflow Solution)**

In this phase the design of the right Workflows as well as Business processes was done. The 1<sup>st</sup> User Acceptance Testing (UAT) ran according to schedule from 2<sup>nd</sup> December 2014 to 5<sup>th</sup> December 2014 which was for demonstration of the system as well as inputting from the Users. There were changes that were pointed out and those changes were to be reflected on the 2<sup>nd</sup> UAT held from the 29<sup>th</sup> June 2015 to 2<sup>nd</sup> July 2015.

### **HOSTING AND DEPLOYMENT OF IPIMS SYSTEM**

This system will integrate with the Solar Financial System as well as CAMA system which is used by Rates and Valuations department. The integration with these systems will be talking to the key issue that arose from the GIS situational analysis to ensure that the key GIS Strategies towards data integration and to embed GIS into core business processes is achieved. The System is ready for deployment upon completion of ICT infrastructure to host the system which is anticipated to be beginning September 2015.

### **ISDG PROGRAMME**

National Treasury internship programme which was implemented in 2012 has seen 2 interns to its success by registering with PLATO, a GIS professional body after passing their exams. 1 Intern is yet to write an exam in November also having completed a UNIGIS diploma. The programme started with 5 interns, 1 resigned and the other one left due to disciplinary measures that were taken against him. ISDG BCMM programme has proven to be the most successful one in the Eastern Cape.

### **INFORMATION MANAGEMENT AND TECHNOLOGY**

The ICT division is responsible for providing information management and technological support. Key functions of the ICT division are but not limited to:

1. Applications and / Softwares
  - 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 setting up, support and improvement of the IT systems.
- The development of a knowledge and process management system to support strategic planning and economic development.
- The provision and upgrade of an informative and accessible interactive website.

## 2. Governance Management

- The implementation of sound IT governance principles and policies supported by the appropriate IT governance structures.
- The development of an integrated IT plan and budgeting process.
- The development and implementation of user allocation policies and all IT policies.
- The development and implementation of Council's information management and technology strategy.

## 3. Services Management

- The provision of a centralized service-desk.
- The provision and support of computer hardware and software to the municipality.
- The provision of support to customer call centres.
- The provision of user education to staff and councillors.
- The establishment and facilitation of community access to the municipality through interactive internet participation.

## 4. Infrastructure Management

- Network Support and continuous improvements
- Server or Datacenter support and continuous improvement
- Internet management and its security (Firewall)
- Disaster Recovery Plan, site and business continuity

*T 3.26.1*

## SERVICE STATISTICS FOR ICT SERVICES

The ICT unit received 1680 IT equipment requests in relation to:

- Desktop/Laptops
- Smart Tabs
- Network Access
- Printers/Scanners/Copiers/Fax
- Applications
- Technology
- Cabling / new network points

ICT further responded to a total of 9800 incidents, which related to challenges with:

- Network
- Desktop/Laptops
- Electronic Mail
- Applications
- Storage
- Security
- Printers
- 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 maintain and stabilize the data network with quality of services, and the upgrade of Wireless Network in order to improve efficiency and keep abreast of equipment upgrades.

**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

T 3.26.2

ICT Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013			Target		
		Target	Actual	Target	Actual	Actual	Target	Target	Target
<i>Service Indicators</i>		*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)
<b>Service Objective – Good Governance</b>									
Improve communication with BCMM communities & beyond	2012 Aerial Photography on the intranet				50% server upgrade				
									T 3.26.3

ICT POLICY OBJECTIVE TAKEN FROM IDP								
Service Objective	Outline Service Targets	2011/2012		2012/2013			Target	
		Target	Actual	Target		Actual	2013/2014 (viii)	Actual
Service Indicators (i)	(ii)	*Previous Year (iii)	2011/2012 (iv)	2011/2012 Previous Year (v)	Current Year (vi)	Current Year (vii)		
						ESRI GRID files to be done by 17/07/2013	Wireless upgrade WAN	Upgrading of Wireless Backbone is completed
								3.26.4

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

*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: the GIS office is included in T3.24.4 and is not reflected here

Financial Performance 2014/15: Human Resource Services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	5 480	5 514	5 514	5 480	-1%
Expenditure:					
Employees	15 437	13 211	15 632	15 437	14%
Repairs and Maintenance	10	12	12	10	-18%
Other	17 775	14 280	20 958	17 775	20%
<b>Total Operational Expenditure</b>	<b>33 223</b>	<b>27 503</b>	<b>36 603</b>	<b>33 223</b>	<b>17%</b>
<b>Net Operational Expenditure</b>	<b>27 743</b>	<b>21 990</b>	<b>31 089</b>	<b>27 743</b>	<b>21%</b>
<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 2014/15: Human Resource Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 100	2 119	122	-1625%	
Office Furniture and Equipment and Computers	100	100	-	#DIV/0!	
Electronic Attendance Control System	2 000	2 000	111	-1701%	
Asset Replacements – Insurance	-	9	-	#DIV/0!	
Replacement of Laptop V. Forosi - A13/78	-	11	11	100%	
<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					

Financial Performance 2014/2015: ICT Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	0	0	300 000	528 970	<b>100%</b>
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%
<b>Total Operational Expenditure</b>	<b>25 659</b>	<b>33 346</b>	<b>37 730</b>	<b>30 173</b>	<b>-11%</b>
<b>Net Operational Expenditure</b>	<b>25 659</b>	<b>33 346</b>	<b>37 430</b>	<b>29 644</b>	<b>-12%</b>

*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 3.26.5

Capital Expenditure 2014/2015: ICT Services					
R' 000					
Capital Projects	2014/2015				
	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 – BCM	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

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

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 are underway and to be finalized in the 2015/2016 Financial year.

Disaster Recovery Centre - This project, aimed at offsite Data storage for BCMM for business continuity and ensuring secured BCMM data, is 90% complete. The delays to finalise the project have been encountered in the approval of the disaster recovery plan / policy. The project will be finalised in the 2015/2016 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**

##### **2014 / 2015 Building Maintenance Annual Report**

The Buffalo City Metropolitan Municipality (BCMM) has a portfolio of approximately +- 800 buildings of different uses and approx. 2,540 housing flats/units, all providing over +- 1000 m<sup>2</sup> of accommodation amounting to an asset value of approximately 2,082,387,841 billion rand, from which it delivers services to the community. 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 due to the lack of 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 facilities management and the providing of capital for refurbishment (under Architects on new organogram) is crucial to achieve BCMM key policy objectives meet Government requirements and provide a good environment for staff and other users of BCMM buildings.

## **1. Management, Control and Administration of Building Maintenance Divisions**

Building Maintenance has a Manager. It also has a Contracts Section lead up an Assistant Planner (Contracts Manager), Administration Section lead by an Administration Officer, and 3 workshops (Chislehurst- Coastal, Mdantsane Zone 6 – Central and Zwelitsha - Inland). These workshop are staffed by 27, 16, and 0 respectively. They manage, administer and control a total operational budget of R31, 7 million of which part is a building repairs and maintenance budget of R18 million. This is beside CAPEX and OPEX projects and other projects from other directorates.

The old titles from 2004 of the following staff do not reflect the work they are doing currently. This work is set out and explained in the section 4 of this report.

- |  |                  |
|--|------------------|
| 1.1. Planner Controller (Branch Manager)               | Mr J. E. Volker  |
| 1.2. Assistant Maintenance Planner (Contracts Manager) | Mr D. Bushby     |
| 1.3. Administration Clerk                              | M/s S. Nonqayana |

## **2. Building Maintenance Fleet**

Building Maintenance has the following fleet of vehicles. There are (6) Chislehurst, (4) Mdt and (1) Contracts , A fleet of hired vehicles 8 hired vehicles, but since December 2014 Building Maintenance has been operating without these hired vehicles and has had to put 4 of the staff on fixed locomotion allowances (Essential Users).

This has however left a problem in the workshops where staff do not have vehicles to perform their normal duties during in the day. Three (3) vehicles of the fleets of 11, are be to written off, due to their life cycle being over and they are not worth repairing. These are currently at the mechanical workshops.

## **3. Backlog Maintenance and renewal**

It must be noted the backlog maintenance and renewal of the Municipal Buildings is over 270 million currently and this is not getting any less due to the fact that BMS is not



provided with sufficient Capex and OPEX budget to do maintenance. The Renewal of Municipal Building is going to be handed is another way by the Municipality once, the Consulting firm I@ has completed the Assets and Maintenance report.

**4. Functions centralized under the current Building Maintenance Staff. These current staff are not receiving Additional Duties Allowance for the duties below, but are expected to put the duties in their new Job Descriptions for evaluation.**

4.1. Building Maintenance vote 0705 was centralized and was increased from 1, 6 mil to 9 mil, in 2012/2013 and the staff were not centralized in 2013/2014 or today.

4.2. The management of the entire Building & **Housing** Maintenance portfolio and it's intricate processes, the staff and resources and programs of Building Maintenance to ensure that all municipal buildings, fences, surrounds, pathways, roads, stormwater, electrical substations, sewerage pumpstations, sewerage pumps, lifts and other building plant are, maintained in good order with in the budget constraints

4.2.1. Including repairs to operational buildings such as electrical sub stations, sewerage pumpstations in the Engineering Directorate

4.2.2. Including repairs to all other building under the portfolios of other directorates, such as Halls, Clinic's, Public Toilets, Sportsfields Buildings and other Buildings etc. Some are listed below as reference.

4.2.2.1. Public Toilets,

4.2.2.2. Housing,

4.2.2.3. Sportsfields facilities,

4.2.2.4. Pools,

4.2.2.5. Halls,

4.2.2.6. Libraries,

4.2.2.7. Rent Offices,

4.2.2.8. Grave yards facilities,

- 4.2.2.9. Fire Stations,
- 4.2.2.10. City Police,
- 4.2.2.11. Engineering Pumpstations and Works related facilities
- 4.2.2.12.  
oo and related facilities
- 4.2.2.13.  
aste Management and related facilities
- 4.2.2.14. New Building Built by Arch
- 4.2.2.15. etc.

4.3. The Managing, Controlling and Administering the Annual tenders as mentioned in the annual tender point below. Getting the six (6) new annual tenders together for BSC for the next three (3) years.

## **5. New status regarding new organogram**

- 5.1. Currently BMS has 6 vacant unfunded posts (70 posts in total on the old organogram)
- 5.2. Property and BMS amalgamated
- 5.3. Currently 52 BMS staff migrated into new organogram
- 5.4. Currently BMS has 122 vacant unfunded posts (174 posts in total on the new organogram)
- 5.5. The process of migrating other building maintenance staff from other Directorate is being done. This will be second phase migration.
  - 5.5.1. Directorates have been asked to submit the names of staff to be migrated.
  - 5.5.2. This will reduce the number of vacant unfunded posts in BMS (Figure cannot be given at this time)

## **6. Annual Tenders**

- 6.1. Building Maintenance has managed, formulated, advertised and put through the evaluation processes, 5 annual tenders for Building Maintenance repairs on a Schedules of rates basis.

6.2. Four of the Five are through the Bid process and are being managed, controlled and administered by the Building Maintenance Contracts section, the electrical and Air-conditioning is still at BAC.

6.3. It is in these two functional areas where the most of the emergencies are situated and are not being processed by SCM, some 500 are still at SCM un-processed.

6.4. Awarded:

6.4.1.	167	General Wet works and Building trades	-	<u>10 Contractors</u>
6.4.2.	169	Plumbing	-	<u>1 Contractor</u>
6.4.3.	170	Floor Covering	-	<u>8 Contractors</u>
6.4.4.	171	Welding and Misc.	-	<u>1 Contractor</u>

6.5. Not approved by BAC

6.5.1. 168 Elect and Aircons

6.6. These tenders will alleviate the above issue and the following within BCMM:-

6.6.1. Fraud

6.6.2. Speed up the building maintenance times:-

6.6.3. Starting and completing of work

6.6.4. Increase expenditure.

## **7. Informal's, quotations and emergencies for 2014/2015**

7.1. Building Maintenance is carrying out projects and controlling votes amounting to:-

7.1.1.	Operating Votes	R 31 700 000. 00
7.1.2.	Repairs and Maintenance	R 18 459 274. 00
7.1.3.	CAPEX	R 471 000. 00
7.1.4.	Other Departments	R 458 860. 00

**8. The projects are totaled as follows:**

8.1. Formal's (Annual maintenance and refurbishment tenders)	5
8.2. Informal's (approx. 30 in various stages at SCM or bid processes)	97
8.3. Annual Tender's	5
8.4. External Quotations and Emergency works	823
8.5. Internal minor and emergency works	2351
8.6. Inspections of various kinds related the BMS	3802
8.7. Number of requisitions for Quotations not processed by SCM	539
8.8. Number of other Operating requisition's not processed by SCM (Materials and Spares)	30
8.9. Business Plan for 2015 to 2018 CAPEX (Refurbishment, Renewal and Enhancement)	25
8.10. Business Plan for 2015 – 2018 OPEX	3

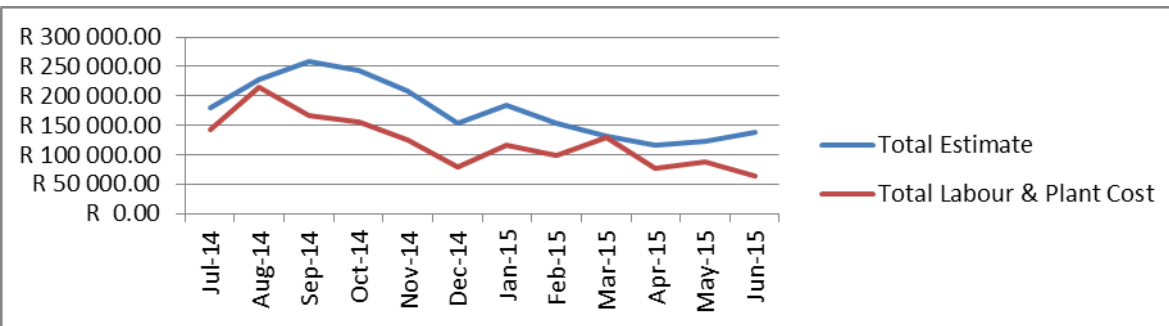
**9. The Backlog maintenance, renewal and refurbishment:**

9.1. The backlog maintenance renewal and refurbishment for all municipal buildings is sitting at approximately R290 million for the City. Building Maintenance would need R40 million a year escalated each year at 12 % to do any real refurbishment and renewal of the Building assets portfolio. This exercised was done by the Building Maintenance Manager in 2006 for all the BCM Municipal Buildings and is now being done again by Consultant I @ Africa, for the entire BCMM's built environments assets, maintenance, and renewal and refurbishment costs.

**10. Number of Minor and Emergency maintenance works completed internal by the Building Maintenance two workshops up the end of May 2015.**

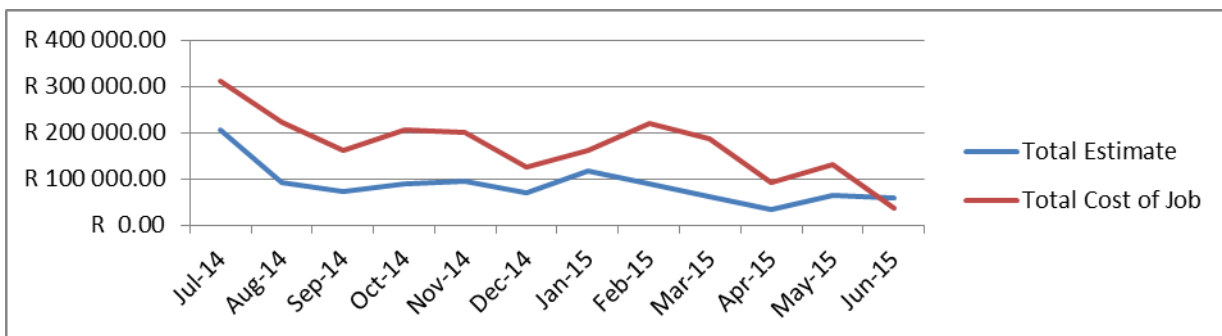
Month	Total Estimate	Total Labour & Plant Cost	No of Internal Staff

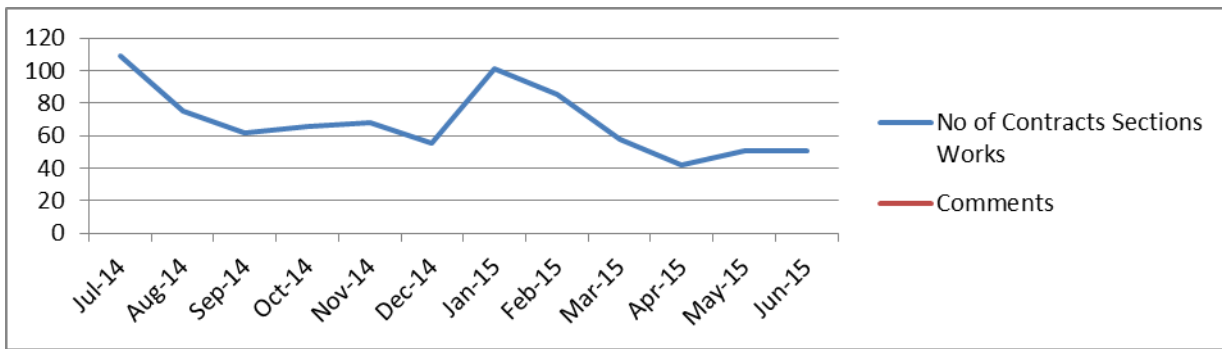
			<b>Works</b>
Jul-14	R 179 220.00	R 141 656.46	186
Aug-14	R 227 750.00	R 213 881.76	269
Sep-14	R 259 400.00	R 167 273.66	280
Oct-14	R 242 970.00	R 154 668.68	251
Nov-14	R 209 130.00	R 125 275.44	198
Dec-14	R 152 970.00	R 79 715.38	150
Jan-15	R 184 060.00	R 115 978.62	210
Feb-15	R 152 650.00	R 99 222.36	162
Mar-15	R 130 800.00	R 128 843.14	153
Apr-15	R 116 750.00	R 77 210.54	156
May-15	R 122 650.00	R 87 804.20	147
Jun-15	R 138 800.00	R 63 638.44	153
<b>Totals</b>	<b>R 2117 150.00</b>	<b>R 1455 168.68</b>	<b>2315</b>



**11. Total Number of emergency and minor quotation work done used contractors up the end of May 2015**

Month	Total Estimate	Total Cost of Job	No of Contracts Sections Works
Jul-14	R 206 740.00	R 311 938.04	109
Aug-14	R 91 020.00	R 221 573.34	75
Sep-14	R 74 000.00	R 162 243.62	62
Oct-14	R 89 730.09	R 207 430.94	66
Nov-14	R 94 750.00	R 199 252.35	68
Dec-14	R 69 340.00	R 125 761.54	55
Jan-15	R 118 110.00	R 162 545.10	101
Feb-15	R 88 850.00	R 219 595.30	85
Mar-15	R 61 650.00	R 186 713.23	58
Apr-15	R 33 800.00	R 91 024.06	42
May-15	R 63 700.00	R 131 090.10	51
Jun-15	R 59 300.00	R 35 775.00	51
<b>Totals</b>	<b>R 1050 990.09</b>	<b>R 2054 942.62</b>	<b>823</b>



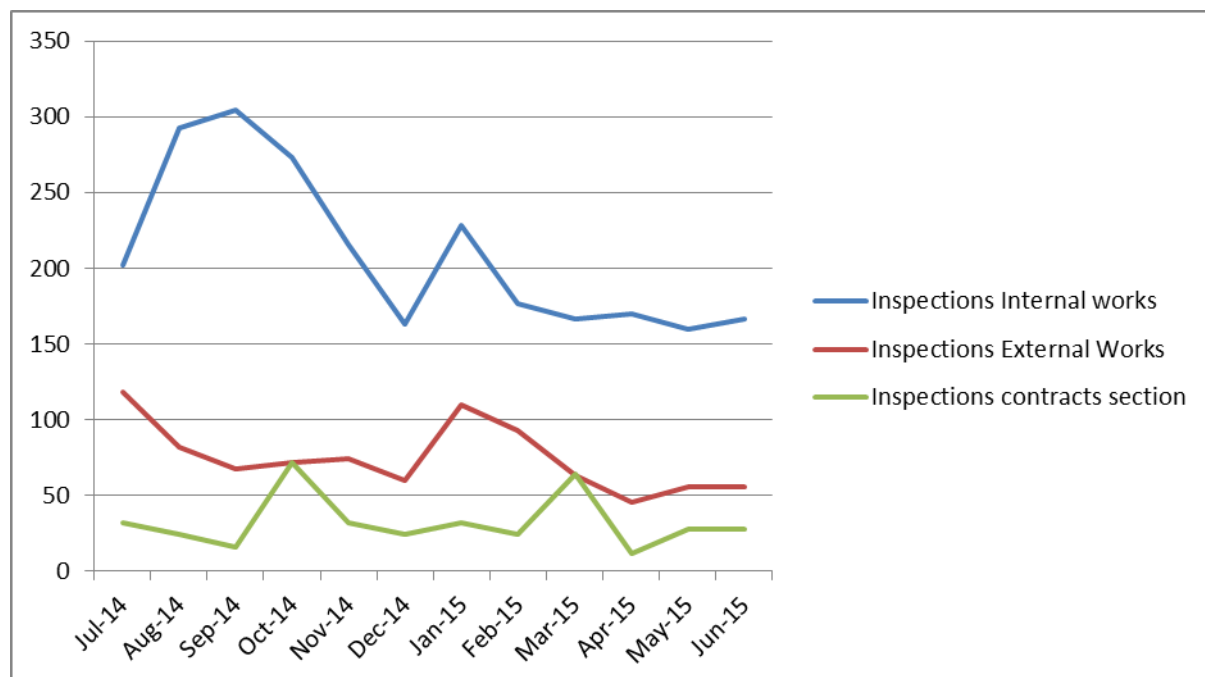


**12. Total Number of Annual, Informal and quotations completed using contractors up the end of May 2015**

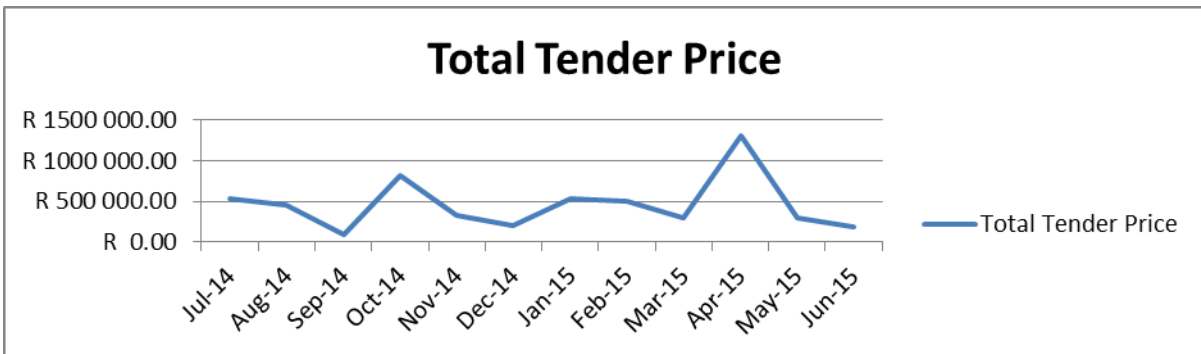
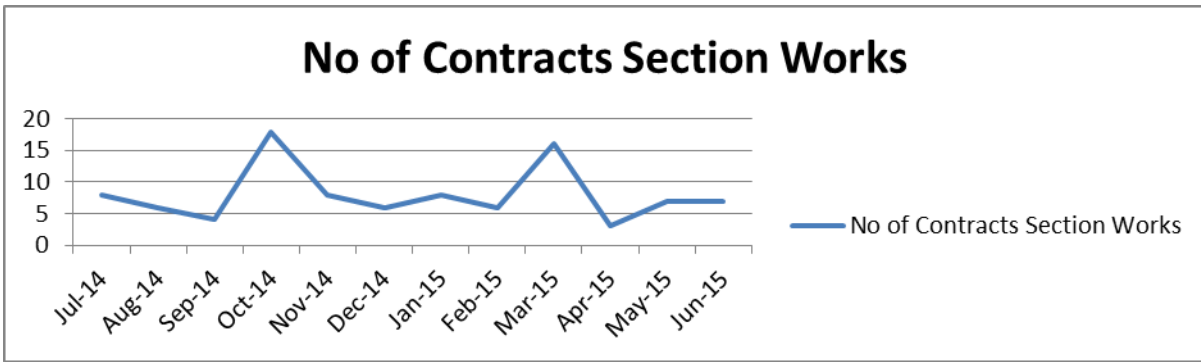
Month	Total Tender Price	No of Contracts Section Works
Jul-14	R 538 316.14	8
Aug-14	R 452 908.06	6
Sep-14	R 100 100.00	4
Oct-14	R 821 718.02	18
Nov-14	R 329 628.00	8
Dec-14	R 210 213.35	6
Jan-15	R 537 753.99	8
Feb-15	R 505 211.66	6
Mar-15	R 296 557.66	16
Apr-15	R 1308 544.09	3
May-15	R 295 678.00	7
Jun-15	R 187 601.88	7
<b>TOTALS</b>	<b>R 5584 230.85</b>	<b>97</b>

**13. Number of inspections carried out by the Building Maintenance staff up the end of May 2015**

Month	Inspections Internal works	Inspections External Works	Inspections contracts section
Jul-14	202	119	32
Aug-14	293	82	24
Sep-14	305	67	16
Oct-14	273	72	72
Nov-14	215	74	32
Dec-14	163	60	24
Jan-15	228	110	32
Feb-15	176	92	24
Mar-15	166	63	64
Apr-15	170	46	12
May-15	160	55	28
Jun-15	166	55	28
<b>Totals</b>	<b>2519</b>	<b>895</b>	<b>388</b>







## **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)
<b>Service Objective: Improve performance, compliance, processes and systems - enhancement of performance of the institution</b>									
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 2014/2015: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	2014/2015				
	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

Financial Performance 2014/15: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	60		1 487	60	100%
Expenditure:					
Employees	2 283	2 962	3 158	2 283	-30%
Repairs and Maintenance		27	27		#DIV/0!

Other	10 339	10 155	12 775	10 339	2%
<b>Total Operational Expenditure</b>	<b>12 622</b>	<b>13 144</b>	<b>15 960</b>	<b>12 622</b>	<b>-4%</b>
<b>Net Operational Expenditure</b>	<b>12 562</b>	<b>13 144</b>	<b>14 474</b>	<b>12 562</b>	<b>-5%</b>

*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 3.28.5*

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for 2014/2015

BUFFALO CITY METROPOLITAN MUNICIPALITY												
4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015												
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT												
Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure BCMM is well structured and capacitated to deliver on its Mandate.	Review Metro structure Annually	Existing BCMM Metro Micro Structure	Approval of the Metro Micro structure functionalities and approval therefore by council	Commencement of mitigation of staff to revised organogram	Report to the City Manager with recommendations	Finalisation of migration of staff revised organogram	Revised organogram				The implementation of the approved Structure via the Staff Transfer procedure has taken longer than anticipated owing to delays experienced	The City Manager has approved that the structure is not reviewed during the 2014/2015 financial year. Once the Staff Transfer process is finalised certain ad hoc amendments will be undertaken, and the next annual review will resume during December 2015. A report is also to be submitted to Council in

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 consultative processes	this regard.
To ensure BCMM is well structured and capacitated to deliver on its Mandate	The number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's	28 (females)	2	1	4(1. Project Manager - EPMO. 2. PM: Transport. 3. PM: Roads 4. GM: Transport)	2	Signed appointment letter at the 3 highest levels of management by the incumbent	(1+18) 19			

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	approved employment equity plan										
To ensure BCMM is well structured and capacitated to deliver on its mandate	Development and implementation of an ICT Strategy	Existing outdated ICT Strategy	Approved ICT Strategy	Develop the Phase 2 towards establishment of the ICT Strategy	ICT Strategy plan attached	Approved ICT Strategy	Minutes of the Council and signed strategy.	Draft ICT strategy developed		The draft strategy had to be consulted. With SITA and the consultation with SITA took longer than expected	The Draft strategy will be presented to the HOD: Corporate Services and submitted to the next Top Management scheduled 13 July 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	Number of ICT Disaster Centre established	0	1 Disaster recovery centre (EL IDz)	Approval process of the Disaster Recovery Plan	Report submitted to Top Management on January 2015.	1 Disaster recovery centre (EL IDz)	Operational and tested Disaster Recovery site with test results	Draft Disaster Recovery plan developed		Compliance with AG and internal audit recommendations that the plan must be approved by Council prior testing	Ensure that the report on Disaster Recovery Plan be submitted to the next Council Meeting scheduled for August 2015.
To ensure BCMM is well structured and capacitated to deliver on its	Establishment of a Knowledge Management	No existing portal	Detailed planning for Sharepoint Portal	Planning phase	N/A	The draft strategy will be presented to the HOD: Corporate	N/A	N/A	N/A	N/A	N/A



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
mandate	Portal - Share point or similar		Completed			Services and submitted to the next Top management scheduled 13 July 2015					
	Number of EPMS to	2 ( from GM Task	2 ( employee from task	2 EPMS Refresher	EPMS refresher	No Reporting this	No reporting	N/A		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	capacity building initiatives implemented	Grade 15 and employees from task grade 14 to 8)	grade 14 to 8)	Workshop on performance Assessments	workshop hosted on February 18, 2015	quarter	this quarter				
To ensure BCMM is well structured and capacitated on its mandate	Number of employees registered for training and capacity building programmes annually	750	1300	500 (1150)	(779) 997	150 (1300)	Attendance Register and quartely training report	(1373) 779+594		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure BCMM is well structured and capacitated on its mandate	Number of non section 56 employees to which employee performance management and development system has been cascaded	109 Performance Management system cascaded from GM to Task Grade 15	896 (employees from task grade 14 to 8)	Cascade EPMDs to 672 employees between Task Grade 8 and 14	232 Signed Performance Agreements were received from employees between Task Grade 8 and 14; while 40 others who submitted are not yet graded	Cascade EPMDs to 896 employees between task grade 8 and 14	Signed Performance Agreements of 896 employees between Task Grade 8 and 14	340 Signed Performance Agreements were received from employees between Task Grade 8 and 20		The Change Management Challenge remains an issue	An intervention plan had been drafted to guide how EPMD policy compliance will be ensured

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure BCMM is well structured and capacitated on its mandate	The percentage of the municipality's budget actually spent on implementing its workplace skills plan	1.6%	1.7%	1.96%	88%	1.7%	Budget expenditure drawn from the Venus financial system	1.7 % of staff budget		N/A	N/A
	Reduction in the disabling injury frequency rate	2,%	2.00%	2%	2,34%	2%	Monthly statistical report submitted to safety	2,38%		Incidents remain high and often as a result of outside factors. Some	Continuous monitoring on the implementation of safety plans and procedures. As well as education and training

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
							committee			examples are assaults and dog attacks. These cannot be controlled by management interventions	interventions

KPA2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

	Establishment of the BCMM Metro Police	MEC approval for Metro Police	BCMM Metro Police established	Report to Council on Metro Police	Revised presentation submitted to Organisational	BCMM Metro Police established	Council Resolution	Revised presentation submitted to Organisational		ADH&PS to obtain clarity in respect of "A single police	ADH&PS to write to SAPS with regards to the Green Paper in respect of 'a single police service.'
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BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					Development Department in June 2014. Process Plan required and further consultations with CM, Unions and Staff prior to holding SLLF meeting			Development Department in June 2014. Process Plan required and further consultations with CM, Unions and Staff prior to holding SLLF meeting		service."	Thereafter to submit a progress report to Council

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	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	0	BCMM Community Safety	Report to Council for the adoption of members serving on the CSF	No meetings held.	Establishment & Launch of CSF	Documentary Evidence[Programme]	No meetings held		Clarity being obtained in respect of implementation of CFS	Interact with MECs' office in respect of process to be followed
To ensure a safe and secure traffic environment within BCMM	% Reduction in number of accidents in high collision areas	5%	8%	6% reduction of 2013/14 accident stats	27% reduction achieved thus far (397 accidents recorded for Jan-Feb) - revised stat to	8%	Accibase accident stats	39% reduction (561 accidents recorded for April-June)		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					be submitted once March stats received. Stats for March will only be available in the first week of April.						
	Number of Closed Circuit TV surveillance systems installed	1 (Beachfront/Esplanade)	1 (East London CBD)	Contractor on Site	Report submitted to BEC in January 2015, tender awarded at BAC on 23 March 2015.	1 (East London CBD)	Completion Certificate	Consulting Engineers have completed design and made presentation. Currently drafting specifications for Formal tender		Initial delays encountered in BAC sitting affected progress rate of project	Complete specifications, submit to BSC and advertise tender for appt of contractor.



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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure a safe and secure environment within BCMM	Number of projects implemented in line with the Municipal Health Services Plan	2 (Municipal Health database, Installation of MHS software)	2 (Food Sampling project, Water Quality project)	Food & Water samples taken	98 Bacteriological samples taken and tested at BCMM Lab. 62 Samples for Chemical analysis were taken.	2 (Food Sampling project, Water Quality project)	Laboratory sample results	2 (Food Sampling project, Water Quality project) 142 Bacteriological food & water samples submitted to B.C.M. M. Lab for testing. 121 received back from lab & 21 tests not received back from testing. 93 Food samples taken for analysis at the Forensic and Chemistry Lab		N/A	N/A

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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
								in Cape Town.			
Provide effective and efficient Municipal Health Services to all BCMM communities	Number of Community Based Risk Reduction interventions implemented	0	1	Conduct field work	Project on hold	1 (Pilot community risk assessment wards 1 & 2)	Risk assessment reports for Ward 1 and 2	Transfer of funding not approved		Funding not approved	No further action can take place without funding

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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 effective and response Fire & Rescue facilities to all BCMM	Response time incidents in line with requirement	3 mins (High risk)	3 mins (High risk)	3 mins (High risk)	75% - as per SANS 10090:2003	3 mins (High risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A

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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
		14 mins (Medium risk)	14 mins (Medium risk)	14 mins (Medium risk)	75% - as per SANS 10090:2003	14 mins (Medium risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A

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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
		25 mins (Low risk)	25 mins (Low risk)	25 mins (Low risk)	75% - as per SANS 10090:2003	25 mins (Low risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A
To ensure a safe and secure environment within BCMM	Number of days when air pollution exceeds National Ambient Standards	0	< 25 days	Continous monitoring of Ambient Air	The service providers have been recently awarded tenders to service and calibrate all	< 25 days	Print out from the Air Monitoring Stations	No Exceedences		N/A	N/A

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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 machines that are broken down.						

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 build a safe and resilient City through Disaster Management	Number of disaster management structures established	3 (2) Disaster Management Forums and (1) Task Team established	1 Events Safety Technical Task Team	Convene Inaugural meeting	1. Delegation did not visit Nelson Mandela Metro. 2. Ward Forum Meeting postponed at request of Council	1 Events Safety Technical Task Team	Nothing further as project will be completed in 3rd Quarter	Target partially met as indicated below (1) 10 Health and Public Safety staff attended Nelson Mandela Metro Event Safety Meeting		(1) N/A  (2) A date was not secured due to the redeployment of the Acting Health & Public Safety Portfolio Councillor and re scheduling	(1)  (2) A new date will be secure in August or September with the new Health & Public Safety Portfolio Councillor and the Office of the Speaker	Nil

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
								(2) No Ward Forum meeting was held		of Council Meetings	



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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 an efficient and responsive Fire & Rescue to all BCMM communities	Number of fire & rescue facilities built	0	Assessment of services completed	Council approval for land in Berlin to be used for Fire Station	Land Administration has sent a Circulation Plan to all Directorates for comments on services availability on Erf 164 Berlin.	1 (Assessment of services & Council Resolution) Proceed with construction, status of the building at 50% No Funding)	Internal correspondence, Council Resolution	Awaiting Engineering department to confirm the availability of other services through Land Administration		Awaiting response from Land Administration	Dept will follow up fortnightly
To provide adequate amenities to all BCMM communities	Development and approval of an Integrated BCMM Amenities Master Plan (sports fields, halls, swimming pools, beaches, parks and	0	Integrated BCMM Amenities Master Plan Approved	Draft BCMM Amenities Masterplan submitted to Mayoral Committee	Not achieved	Integrated BCMM Amenities Master Plan Approved by Council	Copy of approved BCMM Amenities Masterplan	Not achieved		Directorate of Finance appointed consultants to assess all Buffalo City Metropolitan Municipality Assets including	The Directorate will make use of the findings of the Asset Management Study

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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	cemeteries)									(sports fields, halls, swimming pools, beaches, parks and cemeteries)	
To provide adequate amenities to all BCMM communities	Number of sports fields upgraded	6	6.	3 (Mount Coke, Phakamisa; Dimbaza)	Mount Coke and Phakamisa: Service provider for earthworks appointed on the 24/03/2015. Dimbaza: Tender from previous financial year cancelled.	3 (Zwelitsha; Jan Smuts; Sisa Dukashe Stadiums)	Final invoices/ photographs of completed works	Zwelitsha Stadium upgraded: Perimeter fencing completed, caretakers house refurbished, goalposts installed; Jan Smuts Stadium: Floodlights refurbished; Sisa Dukashe		N/A	N/A

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4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
								Stadium: Floodlights refurbished			
To provide adequate amenities to all BCMM communities	Number of swimming pools redeveloped	0	2 swimming pools refurbished and upgraded( NU2 swimming pool; Waterworld)	Commence development of swimming pool	The submission of the tender reports via the bid committee system has been held in abeyance. BEC recommended that the PSPs appointed by the Human Settlements Directorate be utilized to execute the	Development of Waterworld	Invoices of phase 1 completion	Upgrading of the Pools was not executed.		The PSP's as per BEC resolution could not be utilized, as they are appointed for housing projects only.	Project will resume in the new financial year, and use of the annual contractors appointed by the Building Maintenance section will be pursued to speed up the implementation of the project.

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					NU2 Pool and Waterworld projects.						
	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	Service provider commences with upgrading of resort and purchase of	Vote number from Acting Director Community Services received and	Fencing of Gonubie Resort and Purchase of Equipment completed	Invoices processed for payment for service provider and site	Fencing of the Resort was not completed as the annual contract was cancelled by		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.

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
			of Equipment completed	equipment	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.		handover done	SCM unit. Some of the Equipment was delivered to the Resort due to the financial year end.			
To provide adequate amenities to all	Number of new cemeteries established	0	1	Environmental Impact Studies to establish a	Upgrading completed in one Cemetery, FT	1	Completion certificates	EIA for Haven hills Cemetery not completed		The IEMP Unit has not	IEMP Unit to evaluate the tender documents in the

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 communities				new cemetery	Jackson, work in progress at Steve Biko, roads completed, Cambridge Crematorium complete					evaluated the tender for the Environmental Impact Assessment.	new financial year.
	Number of cemeteries upgraded and refurbished	6	3	Develop, upgrade of infrastructure (Roads and Buildings	Upgrading completed in one Cemetery, FT Jackin, work in progress at Steve Biko, roads	3 upgraded cemeteries	Completion certificates	Project completed		N/A	N/A

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					completed, Cambridge Crematorium complete						
To provide adequate amenities to all BCMM communities	Number of community halls constructed	0	1	Commence construction	Appointment of PSP for this project at BAC. Quotes obtained for fencing, earth works and site clearing. Further	Finalise hall construction	Completion certificates	PSP been awarded - contractor complete with the design stages and bill of quantities. This is a multi year project and will		Tender had to be cancelled and re-advertised. Bid procedures take almost a year	Construction to commence in the new financial year

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					quotes in the pipeline			continue in the new financial year.			
	Number of community halls upgraded and refurbished	12	10	4	Upgrading of 4 community halls project have commenced and are well underway. Completion is envisaged by financial year end.	4 (10)	Invoices	6 Community hall projects completed		N/A	N/A



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Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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	Commencement of repairs and upgrading of playground equipment	It is at implementation stage	10 Upgraded recreational parks	Completion certificates	14 Recreational Parks were upgraded		N/A	N/A
	Number of recreational parks upgraded and refurbished	5	10	Commencement of repairs and upgrading of playground	It is at implementation stage	10 Upgraded recreational parks	Completion certificates	14 Recreational Parks were upgraded		N/A	N/A

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
				equipment							
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Number of land parcels acquired	0	2	Negotiations and letter of offer and acceptance. Deed of Sale.	In respect of remainder of Erf 17532, Deed of Sale was signed, appointment of Conveyancer was facilitated by Owner, purchase price together with	2	Copy of transfer and registration (Title Deed)	Owner accepted value offered and signed Deed of Sale. Purchase price paid to owner, awaiting transfer of property to BCMM.		N/A	N/A

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					transfer costs was paid to Conveyance r. An instruction to subdivide the land parcel was forwarded to City Planning. await relevant Transfer documents from Conveyance						

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					r.						
	Number of land parcels released	2	2	Issue of public notices and reports to BID Committees	Target not Achieved	2 parcels	Copy of transfer and registration (Title Deed)	Referred to BEC to withdraw Tender as non of the tenderers was responsive		Awaiting withdrawal by BEC	Re-advertise as soon as withdrawal processes are completed
	Number of hectares of	0	62,4ha	Not applicable as target has	Not applicable	Not applicable as target has been	Not applicable as	Not applicable as		Not applicable as	Not applicable as target

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	land required for human settlements development			been achieved	as target has been achieved	achieved	target has been achieved	target has been achieved		target has been achieved	has been achieved
To improve the quality of human life through integrated sustainable human settlements	Number of informal settlements with upgrading plans	10	32 informal settlements with upgrading plans	Internal circulation of draft in-situ upgrading plans for informal settlements	Achieved	Submission of report to Council for the consideration of the upgrading plans for 32 informal settlements	Copy of report submitted to Council for the consideration of the upgrading plans for 32 informal settlements	Target achieved		N/A	N/A

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Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
Effective and efficient utilization of municipal fleet	% reduction in of vehicle downtime	28% (reduction of downtime)	35%(reduction of downtime)	35%	21%	35 (reduction of downtime)	Worshop of Report	12,28%		N/A	N/A
	Number of layout plans	4	5	Not applicable as target has	N/A	Not applicable as target has been	0	No reporting this quarter			

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	completed			been achieved		achieved		as target has been achieved		N/A	N/A
To improve the quality of human life through provision of descent formal houses	Number of top structures completed (housing opportunities provided)	1081	1500	400 (950)	902 Top Structures = Sunny South (360); Second Creek (146); Heven hills (63); Mdantsane cluster (131); Ilitha Wooden	550 (1500)	Completion Certificate and tick sheets	1254 Top Structures = Sunny South (462); Second Creek (146); Haven Hills (63); Mdantsane cluster (180); Ilitha Wooden Houses (35);		Technical timeframe delays in appointment of service providers and finalisation of contractual documents for projects on procurement	The department has planned to advance project monitoring in 2015/16 financial year.

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					Houses (20); Reeston 3 Stage 3 (162); Storm Damage (20)			Reeston 3 Stage 3 (285); Storm Damage (55); Dimbaza 110 (16); Tyutyu (12)		stage .	
To improve the quality of life through provision of bulk and internal Services	Number of serviced sites completed (Informal settlements upgraded (service provided):	2396	1700	450 (1200)	1254 Internal Services = Reeston 3 Stage 2 (273); Reeston 3 Stage 3	500 (1700)	Confirmation from the appointed Consultant and / or BCMM Engineering Department	1731 Internal Services = Reeston 3 Stage 2 (273); Reeston 3 Stage 3 (354); Ilinge		Annual Target has been achieved even though the quartely target is not achieved. It	The target for 2015/16 financial year has been increased.



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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	Relocated & In Situ)				(201); Ilinge (228); Velvano (146); Masibambane (130); Sunny South (490)		on services completed and handed over to BCMM	(228); Velvano (146); Masibambane (130); Sunny South (490), Fynboss (110)		has been over achieved due to positive performance by the appointed service provider.	
Beneficiary education on provision of descent formal housing	Number of beneficiaries educated about home ownership	4887	4500	1000 (3000)	3857	1500 (4500)	Photos, attendance registers	5192		Annual Target has been achieved	The Directorate has changed the quartely target in

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Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
										even though the quartely target is not achieved. It is over achieved due to more beneficiaries attending consumer education sessions than what was anticipated.	2015/16 financial year.

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Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 improve the living conditions of priority nodal Townships	Implementation of the Duncan Village Redevelopment Initiative Business Plan	None	2 Phases (1&2)	Implementation of 2 planning projects	The draft Business Plan has identified two planning projects for implementation during the last quarter. During the third quarter terms of reference for the procurement of	Implementation of 2 planning projects	Progress report to TMC	The Duncan Village Urban Agriculture Master Plan has been completed. The Education Master plan bid report has been submitted to the General Manager Supply Chain.		The tender for the Education Master Plan has to be re-advertised.	Tender for the project will be re-advertised in 2015/16 financial year.

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Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					consultants have been developed. The process will commence during the first week of April.						
Beneficiary Registration for home ownership	Number of beneficiaries registered for possible	2928	6000	875 (2625)	3875	875 (3500)	Stamped list of registered beneficiaries from the	4062		Fynboss 2: There are community tensions amongst	Politicians have been requested to intervene and resolve community tensions. The issue

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	home ownership						PDoHS			beneficiaries regarding the beneficiary list. Potsdam Ikhwezi 1 and 2: Community members stopped the project because they wanted to be registered	is expected to be resolved in the next financial year.

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										first.	
Provision of efficient lighting throughout the licence area of supply	Number of street lights installed	1500	350	200	200	150 (350)	Completion certificate	150 in the 4th Q and a total of 350 annually		N/A	N/A
To ensure a reliable and effective electrical	Rand value investment made to bulk electricity	R 104 374 803	R 50 000 000	20000000 (40000000)	R 59 214 199.00	10000000 (50000000)	Materials orders issued and completiom	R79 775 907.00		N/A	N/A

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KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
network	infrastructure						certificates				
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Number of unplanned electricity interruptions (exceeding 24 hours)	Less than 1	Less than 1	3 per quarter	2	3 per quarter	Unplanned outage schedule	0		N/A	N/A

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Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	% reduction in unaccounted electricity losses	35%	Below 35%	Maintain losses below 35% of bulk purchases	Losses cannot be provided as figures required from Finance are not available for	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	No reporting this quarter		Directorate of Finance are unable to supply the required figures for the last two Quarters	Target to be removed from electricity as it is financial not technical



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Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					February and March						
	Number of highmast lights installed in informal areas	0	5 Highmast lights	Construction	As per corrective measure proposed in Quarter 2 Remove as a target as the target will not be met as the tendering	5 Highmast lights	Installation/ completion certificate	As per corrective measure proposed in Quarter 2.		No reporting this quarter	Process to commence in 2015/16 financial year.

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					process will only start in the new year.						
To ensure an electricity infrastructure service that is inclusive, safe,	Number of new RDP houses is connected with electricity	494	1000	300	229(81 in 3rd quarter) RDP infill electrification connections done	500	Completion certificates	512		N/A	N/A



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure the provision of universal access to sustainable forms of energy	Number of informal dwellings provided with the basic service of electricity	1001 informal dwellings	700 informal dwellings	300	487	400 (700) informal dwellings	Completion certificates	402 informal dwellings		N/A	N/A
	The percentage of households provided	28% 62500	29% 64000	Report actual number of households provided	Finance Reporting	64 000	Indigent register	Finance Reporting			

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 access to Free Basic Electricity			with access to free basic electricity							
	The percentage of households with access to a basic level of electricity (20 amps)	99% [104523 households]	99%	0	0	Above 99% (106022 households)	Statistics report on households electrified against total number of formal households	No reporting this quarter		N/A	To be removed not measurable, continuously changing

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 an accessible all-weather BCMM road network		100 kms	150 km	120 km	120,85km (45,9km)	150 kms	Completion certificates	177,35km (56,5km)			
	Kilometres of roads surfaced	28.99 km	25km	5km (10km)	13.78 km (1.37km)	25 km (15km)	Completion certificates	33.58 km (19.58 km)		N/A	N/A
	Kilometres of roads gravelled (resealed and paved roads)	177.75 km	100km	30km (70km)	73.51 km (27km)	100 km	Completion certificates	133.21 km (59.7 km)		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 an accessible all-weather BCMM road network	Key milestones achieved in the development of the BCMM Roads Master Plan	None	Council approved Roads Master Plan	Progress Report	Report submitted to BEC for cancellation of this project	Draft road master plan submitted to council	Council minutes	Specification ready for BSC		N/A	N/A
	Number of existing BCMM Bridges rehabilitated	2 (Westbank pedestrian bridge and Parkside)	1 Bridge refurbished	Specifications developed for west bank bridge and work in	Completion Certificates: Settlersway / Westbank Pedestrian	Advertise bid for west bank and complete work on 1 bridge	Bid advert for west bank bridge and completion certificate	Completion Certificate Settlersway Pedestrian Bridge and		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
		pedestrian bridge)		progress for 1 bridge	Bridge and Mc Jannet Drive Bridge			Mc Jannet Drive			
To provide an accessible all weather BCMM road network	Kilometres of storm water drainage installed	150 km	20 km	6 (10)	15.41 km (0km)	20 (10)	Completion certificates	37.30 km (20.74 km)		N/A	N/A



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure that households within BCMM have access to potable water.	% of households with access to basic level of water supply	98%	99% (220 832)	98.40%	<b>98.54%</b> : Provided water to 715 households [Zigayi village - 4 standpipes for 65 households 9 standpipes were completed for informal settlements (Duncan Village - 2 standpipes and completed 7 water points at ablution blocks for informal areas at 50 households	99% (220 832)	Completion certificates	99% i.e number of households served as at June 2014 (219 832 + additional number of households served as at June 2015 (1503) divided by the total number of households in BCMM (223568)		NA	NA

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					per water service point = 450 households).  Completed Komashini Water Supply for 200 households].						
To ensure that water and sanitation systems are well maintained and efficiently functioning throughout BCMM	% compliance with effluent quality standards	74%	75% (Quartely average)	75%	75%	75%	Statistics of laboratory results for treatment Works across the BCMM	75%		NA	NA



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Number of unplanned water interruptions (exceeding 24 hours)	12 or less interruption per annum	Less than 12	3 or less per quarter	3 interruptions that exceeded 24hrs were recorded in this quarter	3 or less per quarter	Records of infrastructure breakdown	2 interruption that exceed 24 hours were recorded in this Quarter		NA	NA
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Number of formal domestic customers receiving water services	103652	107364	0	104300 (223 new connections)	107364 (3712)	Report on number of applications received and completed	104385 (85 new connections)		Connections are dependant on the number of applications received	NA

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Number of water service points installed for informal settlement dwellers within a 200m radius	862	15	5 (10)	7 water points were installed with ablution blocks in this quarter with a cumulative total of 12 water points installed to date.	15 (5)	Completion certificates/Job cards	19 cumulative total completed 7 water points in the Quarter at Duncan Village		NA	NA

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure water supply systems in BCMM are compliant with Blue Drop Certification	% of households with access to basic level of water supply	98%	99% (220 832)	98.40%	<b>98.54%</b> : Provided water to 715 households [Zigayi village - 4 standpipes for 65	99% (220 832)	Completion certificates	99% i.e number of households served as at June 2014 (219 832 + additional number of		NA	NA

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					households 9 standpipes were completed for informal settlements (Duncan Village - 2 standpipes and completed 7 water points at ablution blocks for informal areas at 50 households per water			households served as at June 2015 (1503) divided by the total number of households in BCMM (223568)			

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
					service point = 450 households).  Completed Komashini Water Supply for 200 households].						
To ensure effective conservation and management of water resource in BCMM	Reduce the volume of non revenue water in terms of physical sytem losses by 1 200 000kl (i.e 5% of non revenue	25887918 kl	1 200 000kl	0	Has accounted for <b>1 932 487 KI</b> of water that is provided free of charge to rural areas in the form of	1 200 000kl	Water loss stats report	Has accounted for 3 274 573 kl of water that is provided free of charge		N/A	N/A



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	water as at June 2014)				communal standpipes and water tanker deliveries			to rural areas in the form of communal standpipes and water tanker deliveries			
To ensure that households within BCMM have access to basic level of sanitation	% of households with access to basic level of sanitation service	94%	95% (212052)	202798	Has accounted for 1 932 487 Kl of water that is provided free of charge to rural areas in the form of communal standpipes and water tanker deliveries	91% (203 598)	Completion certificates	98% (218 101) includes 3050 VIP services		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure that households within BCMM have access to basic level of sanitation	Number of formal domestic customers receiving sewerage services	159 428	160 968	400 (500)	161313	2000 (1500)	Completion certificates/Job cards	161 811(367 hh) 66+301 RDP		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure that households within BCMM have access to basic level of sanitation	Number of sanitation service points (toilets) installed for informal settlement dwellers	1182	1332 (150 seats)	200 (150)	1274 (14 seats)	580	Completion certificates/Job cards	1420 (87)		N/A	N/A
To ensure that households within BCMM have access to basic level of sanitation	Number of new households (RDP) provided with sewer connections	1081	2581	1941 (310)	1983 (499)	1500 (419)	Completion certificates/Job cards	2290 (298)		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 ensure that households within BCMM have access to basic level of sanitation	Backlog in the provision of basic sanitation services (above RDP standards)	64140	62450 (-1690)	63250 (-320)	63214 (-504)	61642 (1500)	Completion certificates/Job cards	62838 (-367)		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 develop a balanced multi modal, safe and integrated transport system that promotes mobility and accessibility	Progress in development and review of Integrated Transport Plan (ITP)	ITP Review approved by Council BCMC 370/13	Complete a full update and development of ITP for next 5 year period 2014-2019	Inception Report, data collection and analysis	Target not Achieved	Complete ARNDP Report	ARNDP Report	Target not achieved		The data available was not in a compatible format with the Transport Model and has therefore needed to be manipulated with assistance from the BCMM GIS department.	The report will be completed within the first quarter of the new financial year.
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Number of ITP projects implemented	5	8	2 (6)	Achieved	2 (8)	Photographic, invoices and payment	3 (9)		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Number of bus terminals or taxi ranks constructed	0	1	Commence construction	Achieved	1	Photographic, invoices and payment	0		re-design of stormwater pipe and rainfall delays	work will be completed within the first quarter of the new financial year
Provide integrated and suitable transport system	Number of bus / taxi stops	0	1	Commence construction	Achieved	1	Photographic, invoices and payment	11 (18)		N/A	N/A



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 integrated waste management services	Number of Waste Minimisation Projects initiated	3 (separation at source, extension of recycling drop off points and a buy back centre)	2 (Separation at source projects and Buy back centres)	2 (6 areas where waste minimisation projects are initiated)	Achieved	N/A	N/A	Achieved (Separation at source is done at SunnyRidge, Kaffrarian Heights and NU 17)		N/A	N/A
To provide integrated waste management services	Number of Waste Cells Constructed	0	2 new cells (Roundhill Landfill Site)	Appointment of service provider to develop preliminary designs	Achieved	2 new cells constructed (Roundhill Waste Site)	Letter of award	Not Achieved		Waiting respnce from Water Affairs Dept	The Department will regularly check progress of approval with the Department of Water Affairs.
	Number of closed cells	0	2 waste cells (Roundhi	Appoint service provider for	Not achieved						



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	rehabilitated		ll landfill site)	rehabilitation							
To provide integrated waste management services	% of households with access to basic solid waste removal service	50.5%	85%	30% of areas serviced as per the refuse removal schedule	Achieved	20% of areas serviced as per the refuse removal schedule	Daily status refuse removal report	Achieved (More than 60% of areas achieved as the areas are 21 EL, 11 Midland and 9 Midlands)		N/A	N/A
To provide integrated waste management services	Number of households with weekly kerb-side	130 000	143 000	25 areas per day (Number of areas serviced as	Achieved	28 areas per day (Number of areas serviced as per	Daily status refuse removal	Achieved (as per the daily refuse the daily refuse		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 services in formal areas			per the refuse removal schedule)		the refuse removal schedule)	report	removal schedule the total number is 41 areas per day)			
To provide integrated waste management services	Number of additional households RDP with access to refuse removal	1 081	1500	8 areas serviced (RDP Houses)	Achieved	10 areas serviced (RDP Houses)	Daily status refuse removal report	Achieved (Sweetwaters, Mzamomhle, Dukashe, Amalinda Forest, Second Creek, Toilet City, Orange Groove,		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
								Perferville, Cambridge Location, Egoli )			

KPA3: LOCAL ECONOMIC DEVELOPMENT

To create an enabling economic environment with focus on key growth sectors	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	16 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor,	18 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor,	Participation in the CPT Getaway Tourism Show, Beeld Tourism Show, Meetings Africa, SA-	Participated in the Cape Town Getaway Show, Meetings Africa Show, Beeld Tourism	Participation in the Rand Easter Tourism Consumer Show. Tourism INDABA 2015,	Photos, Closeout report for the events.	Participated in the Rand Easter Show Tourism Indaba and Outdoor Expo		N/A	N/A
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BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
		Advertising in 6 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	India Travel Trade and SA-Netherlands Trave Trade Show	Show and Nertherlands Travel Trade Show. Advertised in the following publications Indwe, Joburg Style, Equinox, Signature Golf and Travolution	Namibian Expo					
Create an enabling economic environment with	Number of economic strategic	3 (Eastern Cape	1 (Signed partnership	0	0	0	0	0		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
focus on key growth sectors	Partnerships formalised	Tourism Parks, ECDC, SEDA)	agreements with Private Sector Organisation								
Create an enabling economic environment with focus on key growth sectors	Number of Events Hosted by the City	7 (National Tourism Month, National Tourism Career Expo, SATMA, Summer Season Programme, Port Festival,	1 (Summer Season Programme)	No activity	N/A	No activity	No activity	No activity		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
		Iron Man, Africa Open Golf Challenge, BCMM Business Expo)									
	Number of Agricultural Programmes Implemented	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks, grazing land and piggery structure)		Target not achieved	Implementati on of SMME Training	Photos, closeout report of the Training	Advance Cooking Course for Tourism SMME's Cooperative Governance Training,		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
				1 Piggery structure				Financial			
	Number of jobs created through LED	400	500	Report on actual Number of	Target not Achieved	500	Copy of appointment	200		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	initiatives including implementation of capital projects			jobs created through LED initiatives including implementation of capital projects.			letters				
	Number of jobs created using the Expanded Public Works Programme guidelines and other municipal	1891	9900	0	N/A	9900	0	1426		N/A	N/A





BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
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KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Compliance with all applicable accounting standards	Level of adherence to the Audit Implementation Plan	Qualified Audit Report.	Implementation of the Audit Improvement plan.	Prepare & distribute the 2014 Audit Improvement Plan.	Audit Improvement Plan distributed	Implementation of the Audit Improvement plan.	Input into the AIP	Audit Improvement Plan (AIP) has been implemented and progress reports submitted to internal audit unit for review. The AIP has also been presented to top		N/A	N/A
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BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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 and Audit Committee. AIP progress report to be presented to top management committee meeting and audit committee meeting scheduled for 13 July 2015 and 7 August 2015			

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
								respectively.			
To ensure that BCMM is financially viable	Credit rating maintained	A1-/A	>A	> A	A1/A	> A	Rating report	A1/A		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	Quarter 3 target	Quarter 3 Actual Performance	Quarter 4 target	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
To ensure that BCMM is financially viable	% revenue collection rate as measured in accordance with the MSA Performance Regulations.	92%	93%	92.75%	92.22%	93.00%	Monthly Section Report to Council	94%		N/A	N/A
	Cash is available for	1.55:1	1.6:1	1.6:1	3.25:1	1.6:1	Per calculation	3.57:1		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	regular commitments. (Current ratio)										
	Debt coverage ratio	>20 times	>20 times	>20 times	39.26 times	>20 times	Per calculation	40.06 times		N/A	N/A
To ensure that BCMM remains financially viable	Debt to revenue ratio.	<35%	<35%	<35%	14.22%	<35%	Per calculation	13.63%		N/A	N/A
To ensure that BCMM remains financially viable	Outstanding service debtors to	<32%	<32%	<32%	22.12%	<32%	Per calculation	25.11%		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	revenue ratio										
To ensure that BCMM remains financially viable	Cost coverage	>3 x fixed operating expenditure	>3 x fixed operating expenditure	>3 x fixed operating expenditure	8 times	>3 x fixed operating expenditure	Per calculation	6.91 times		N/A	N/A
Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year	91%	>75%		51%	>75%	Section 71 Report	>80%		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	in terms of the municipality's integrated development plan			0%							
Roll out indigent scheme to all Indigent households in BCMM	% of households earning less than R2460 per month with access to free basic	29.07% (61960)	31.3% (66960)	30.75% (68 750)	32%	31.30% (70 000)	Approved Indigent Register	31.54% 76891		N/A	N/A



BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
	services										

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BCMM is well structured and capacitated to deliver on its mandate	Number of creativity and innovation case studies documented	0	1 Case Study	Draft Report	Procurement Process Underway	1 Case Study	Case Study Document	Draft Case Study document		Delays in SCM Process	Rollover of project Funds. Submission of Final Case Study Report by 30 September 2015
BCMM is well structured and capacitated to	Number of Programmes implemented	4	4	BCMM Bursary Fund	Handover BCMM Bursary Fund	BCMM Women's Caucus	Report on at least one activity	Minutes of National Dialogue		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
deliver on its mandate	to improve conditions of vulnerable groups	FY 13/14:- Youth skilling and capacitation programme.- Launch Youth Council - Metro Aids Council - MDG Mainstreaming Framework	capacitation programme.- Launch Youth Council - Metro Aids Council.- MDG Mainstreaming Framework	2015	2015 transpired on 19 March 2015.	Programme	emanating from the BCMM Women's Caucus Programme	Session 12 May 2015 chaired by CMM Women's Caucus Chair as National Commissioner SALGA Women's Commission			
BCMM is well structured and capacitated to deliver on its	Number of public participation events	9 (IDP Rep Forum, IDP/Budget	9 (IDP Rep Forum, IDP/Budget	SONA, SOPA, National Budget	SONA, SOPA, National Budget	9 IDP/Budget Roadshows, Council Open	Attendance Registers	9 - accumulative - & (3) for 4th quarter -		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
mandate	facilitated	Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	Speech, IDP/BUDGET Roadshows, Council Open Day	Speech,	Day, National Budget Speech, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)		IDP/Budget Roadshows, Council Open Day, SOMA,			
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government	Number of IGR programmes undertaken with sector departments	4 (Home Affairs, Department of Education, Dept of	7 (3 new programmes)	3	IGR Forum Meeting held on 18 March 2015 with COGTA/OTP/ Department	3	IGR Progress Report	Supported the SA Navy Right of Entry Parade that was held from 17 to 21 June		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
mandate	and parastals	Human Settlements; Local Government & Trad. Affairs)			of Human Settlements;/ DEDEA with German Settler monument/Climate Change programme.			2015			
To ensure an informed and responsible citizen that takes part in all key municipal planning and decision making process	Number of community magazines published	18 (12) Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	3 BCMM Monthly, 1 Metro Voice, 1 BCM Quarterly	3 BCMM Monthly, 1 Metro Voice, 1 Ward Update	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	hard copies	(22 accumulative) & 3 Monthly magazines, 1 Metro voice and 1 ward update for the		N/A	N/A

BUFFALO CITY METROPOLITAN MUNICIPALITY

4TH QUARTER INSTITUTIONAL SCORECARD 2014/2015

KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Specific Objective	Key Performance Indicator	Baseline	Target 2014/2015	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
								4th quarter			
To ensure an informed and responsible citizen that takes part in all key municipal planning and decision making process	Number of radio shows produced focusing on service delivery achievements	48 (4 per month)  (Izwi lethemba FM)	96 (8 per month)  (Izwi lethemba FM and Kumkani FM)	12 shows	12 Shows	96 (8 per month)  (Izwi lethemba FM and kumkani FM)	Electronic audio and CD	(96 accumulative) & 12 shows for the 4th quarter		N/A	N/A

# Chapter 4

BUFFALO CITY METROPOLITAN MUNICIPALITY

## ANNUAL REPORT

# CHAPTER 4

ORGANISATIONAL DEVELOPMENT  
(PERFORMANCE REPORT)

# Chapter 4

## 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	2014/2015			
	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
WATER	379	306	73	19.26
WASTE WATER	406	327	79	19.46
ELECTRICITY	274	218	56	20.44
SOLID WASTE MANAGEMENT	639	580	59	9.23
HOUSING	50	46	4	8
ROADS	291	247	44	15.12
TRANSPORT	51	39	12	23.53
LED	32	27	5	15.62
ARTS & CULTURE	208	178	30	14.42
ENVIROMENTAL SERVICES INTERMENTS & ADMIN	587	532	55	9.37
HEALTH	60	60	0	-
PUBLIC SAFETY	535	472	63	11.77

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AMENITIES	297	281	16	5.39
HR ADMIN & ICT	199	180	19	9.55
EXECUTIVE SUPPORT SERVICES	114	97	17	14.91
MUNICIPAL MANAGER & EPMO	80	70	10	12.50
COO MURP	15	10	5	33.33
FINANCE	757	559	198	26.15
DEVELOPMENT PALNNING	161	144	17	10.56
ENGINEERING ADMIN	49	46	3	6.12
MARKET	49	40	9	18.37
MECHANICAL WORKSHOP	96	79	17	17.71
<b>TOTAL</b>	<b><u>5329</u></b>	<b><u>4538</u></b>	<b><u>791</u></b>	14.84
				<i>T 4.1.1</i>

<b>Vacancy Rate: Year 2014/2015</b>			
<b>Designations</b>	<b>Total Approved Posts No.</b>	<b>Vacancies (Total time that vacancies exist using fulltime equivalent) No.</b>	<b>Vacancies (as a proportion of total posts in each category) %</b>
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (Excluding Fin posts)	8	4	50%
Other S57 Mangers (Fin posts)	0	0	0.00
Traffic Officers & Constables	129	9	6.97



# Chapter 4

Fire Fighters Senior Fire fighters & Commanders	136	10	7.35
Snr Managers T13-T15 (Excluding Fin posts)	97	12	12.37
Snr Managers T13-T15 (Fin posts)	8	0	0.00
Highly Skilled T9-T12 Ex Fin	693	48	6.93
Highly Skilled T9-T12 Fin	93	4	4.30
Total	<b><u>1162</u></b>		10.95
			<i>T 4.1.2</i>

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate %
2014/2015	4538	305	6.72%
			<i>T 4.1.3</i>

## COMMENT ON VACANCIES AND TURNOVER:

Buffalo City has undergone a restructuring exercise since becoming a Metropolitan Municipality and the new organizational structure was finalized and approved in December 2013. The following Senior Management posts have been filled:

- City Manager
- Chief Financial Officer
- Head of Directorate: Corporate Services

# Chapter 4

- Head of Directorate: Executive Support Services
- Head of Directorate: Infrastructure Services
- Head of Directorate: Spatial Planning and Development

The recruitment process for the remaining Senior Management positions is underway in order for them to be filled.

The Staff Transfer and Migration Procedure which details the process of transferring employees to the new Metropolitan Municipality Organizational Structure was finalized and all permanent employees are to be transferred to the new structure with effect from 1 July 2015. The Municipality will then continue to fill the remaining funded vacant positions on the structure.

Buffalo City has commenced the establishment of its own Job Evaluation Unit in order for the process of Job Evaluation to proceed. Job descriptions will be compiled for all positions on the new structure and these positions will then be evaluated.

The Municipality has also been in the process of permanently appointing long-serving temporary employees, with 314 employees being appointed permanently as part of the first phase, completed in early 2015.

## T 4.1.4

### 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.

# Chapter 4

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

# Chapter 4

HR Policies and Plans			
	Name of Policy	Completed %	Reviewed %
16	Occupational Health and Safety	100,00	In review process
17	Official Housing	100,00	In review process
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.

# Chapter 4

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

### Employee Wellness, Health and Safety

The BCM Employee Wellness Centre situated in Southernwood renders services to all BCMM employees and councillors. Employee Wellness is a sub division of HR reporting to Performance and Development. Three sections namely Occupational Health, Occupational Safety and Employee Assistance programmes operate from the centre.

- Occupational Health renders Occupational Health services as well as primary health care services to all employees and councillors.
- Occupational Risk and Safety services addresses legal compliance in terms of Oshact and other related legislation. Administrative functions with regard to COID claims are performed from this office.
- EAP services is aimed at the wellbeing of employees and councillors in terms of work and personal related problems, the objective is to have a productive workforce who has access to assistance with regard to their individual wellbeing. The HIV/AIDS programmes resorts under EAP services.

Quarterly progress reports are submitted to Corporate Services Standing Committee with regard to Employee Wellness.

The information below is for the period 1 April 2014 to 31 March 2015

DIRECTORATE	STAFF	HOURS WORKED (MONTH)		HRS WORKED 12 MTH PERIOD	DISABLING INJURIES SINCE 01.03.2014	D.I.F.R.
		MARCH 2014	MARCH 2015			
DEPARTMENT	TOTAL					
BCMM TOTAL	5409	1098224	1087984	12373218.4	153	2.47%

Number and Cost of Injuries on Duty

# Chapter 4

Type of Injury	#	Injury Leave Taken Days	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee	Total estimated Cost
Requires basic medical attention only	79	0	0	0	0	
Temporary Total Disablement	150	809	100%	0	5.4 Days	
Permanent Disablement	0	0	0	0	0	
Fatal	2	n/a	n/a	n/a	n/a	
<b>Total</b>	<b>231</b>	<b>809</b>	<b>100%</b>	<b>0</b>	<b>5.4 Days</b>	<b>R1741518.00</b>

T4.

3.1

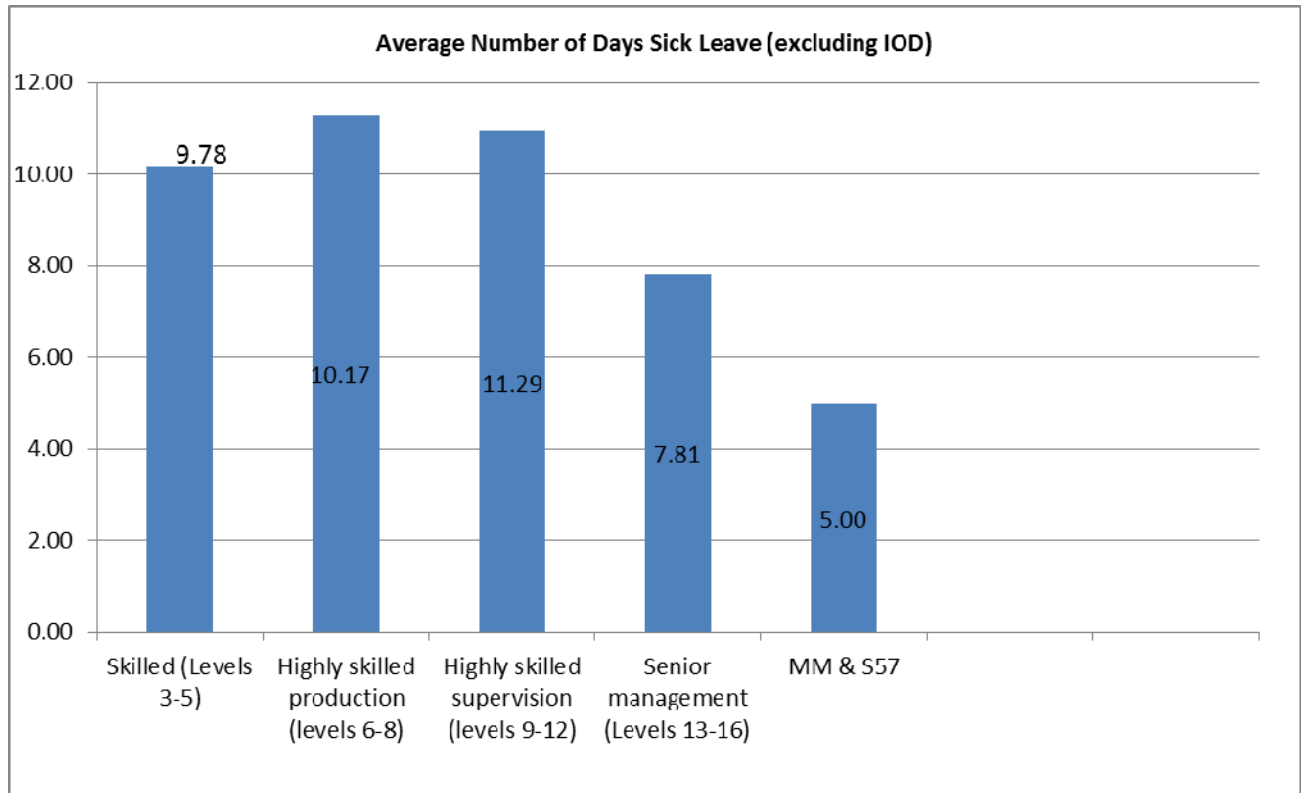
During the year under review, there were no permanent disablements or fatalities.

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	% <sup>1</sup>	No.	No.	Days	R' 000

<sup>1</sup> 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

# Chapter 4

Lower skilled (Levels 1-2)	5977	14	457	611	9.78	1979797.51
Skilled (Levels 3-5)	19858	10	1421	1952	10.17	7678053.36
Highly skilled production (levels 6-8)	14154	22	1030	1254	11.29	8414228.11
Highly skilled supervision (levels 9-12)	6345	21	497	580	10.94	6327615.60
Senior management (Levels 13-15)	1047	25	119	134	7.81	1953558.36
MM and S57	35	20	5	7	5	118758.78
<b>Total</b>	<b>47416</b>	<b>112</b>	<b>3529</b>	<b>4538</b>	<b>54.99</b>	<b>26483011.72</b>
						<i>T 4.3.2</i>



# Chapter 4

T 4.3.3

## COMMENT ON INJURY AND SICK LEAVE:

In order to better manage absenteeism in the workplace, BCMM has initiated an absenteeism reduction project in cooperation with relevant stakeholders, such as the unions. This will result in further strategies being developed and implemented to curb absenteeism. One of the key strategies approved by Council is the implementation of an electronic attendance control (biometric) system. This is implemented in a phased manner, first phased being 2013/14 financial year, 14/15 second phase and 15/16 third phase.

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



# Chapter 4

T 4.3.4

# Chapter 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
Project Coordinator	Disclosure of unauthorized information media	20-Dec-13	Resigned	25-Sept-14
Truck Helper	Dishonesty, misuse of Municipal vehicle & AWOL	13-Dec-13	Dismissed	20-Apr-15
Principal Clerk	Dereliction of duty, Gross dishonesty & Gross negligence	3-Jan-14	Not guilty	19-Dec-14
Procurement Officer	Dereliction of duty, Gross dishonesty & Gross negligence	3-Jan-14	Dismissed	17-Apr-15
Senior Buyer	Dereliction of duty, Gross dishonesty & Gross negligence	5-Jan-14	Dismissed	08-Apr-15
Senior Buyer	Dereliction of duty, Gross dishonesty & Gross negligence	6-Jan-14	Resigned	01-Dec-14
Data Capturer	Dereliction of duty, Gross dishonesty & Gross negligence	6-Jan-14	Resigned	16-Jan-15
Senior Buyer	Dereliction of duty, Gross dishonesty & Gross negligence	13-Jan-14	Dismissed	11-Nov-14
Data Capturer	Dereliction of duty, Gross dishonesty & Gross negligence	20-Jan-14	Resigned	16-Jan-15
Senior Office Assistant	Dereliction of duty, Gross dishonesty & Gross negligence	27-Jan-14	Dismissed	19-Dec-14
Programme Manager	Insolent behavior	27-Mar-14	Dismissed	27-May-14
Cashier	Theft and misappropriation of municipal funds	27-Mar-14	Dismissed	30-Apr-15
Debtors account clerk	Fraud & Gross dishonesty	26-May-14	Dismissed	21-Oct-15

# Chapter 4

Small plant operator	Theft	10-Jul-14	Suspension was uplifted	Suspension uplifted 28/08/14
General Worker	Assault	12-Aug-14	Salary increment stoppage	19-Aug-14
General worker	Theft	19-Aug-14	Dismissed	19-Aug-14
General worker	Theft	19-Aug-14	Dismissed	19-Aug-14
Assistant Manager	Gross insubordination & Gross Negligence	12-Aug-14	Pending	N/A
Programe Manager	Gross insubordination & Gross Negligence	12-Aug-14	Early Retirement	30-Oct-14
Constable	Theft	05-Sept-14	Resigned	24-Nov-14
Constable	Theft	05-Sept-14	Dismissed	24-Oct-14
Constable	Theft	15-Sept-14	Dismissed	30-Oct-14
Senior Foreman	Dereliction of duties, Gross negligence and consumption of alcohol	20-Oct-14	Dismissed	19-Febr-15
Library Assistant	Intimidation	17-Oct-14	Retired	04-Nov-14
Driver	Negligence damage municipal vehicle	14-Oct-14	Resigned	19-Febr-15
Senior Licensing Clerk	Fraud and Dishonesty	23-Dec-14	Pending	N/A
Senior Foreman	Consumption of alcohol and Gross Negligence	23-Dec-14	Finalized	27-Febr-14
Traffic Officer	Assault	14-Jan-14	Suspension uplifted	
Filling Clerk	Fraud	27-Febr-14	Resigned	01-Jun-15

# Chapter 4

Snr Licensing clerk	Theft/misappropriation of funds	02-Apr-15	Pending	N/A
Cashier Clerk	Theft/misappropriation of funds	21-Apr-15	Pending	N/A
Clerk	Assault	05-Apr-15	Pending	N/A
Seasonal worker	Corruption	19-May-15	Pending	N/A
Temp	Corruption	19-May-15	Pending	N/A
Senior Fireman	Assault	19-May-15	Pending	N/A
Office Attendant	Assaulting supervisor	20-May-15	Pending	N/A
Assistant handyman	Insubordination	11-Jun-15	Pending	N/A
Assistant Manager	Negligence and Dishonesty	17-Jun-15	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
Interment Worker	Gross negligence	Not guilty	21 August 2014	R46 144.90
Occasional cashier	Theft	Resigned	9 September 2014	R50 259.95
Supervisor	Negligence	Suspension without pay	10 September 2014	R74 492.64
Truck helper	Damages to municipal vehicle	Final Written Warning	10 October 2014	R29 720.00

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General Worker	Unauthorized use of municipal vehicle	Dismissed	13 October 2014	R51 643.06
Security Guard	Gross negligence	Dismissed	24 October 2014	R83430.90
Security Guard	Theft	Dismissed	1 December 2014	R111 462.74
Traffic officer	Negligence	Not guilty	28 February 2014	R111 380.05
Snr. Foreman	Negligence	Dismissed	1 March 2015	R2500.00
Traffic officer	Gross negligence	Dismissed	13 March 2015	R113 324.61
Cashier	Theft	Dismissed	30 April 2015	R17 080.00
Supervisor	Loss of machine	Charged	24 June 2015	R2840.00
Manager: PMU	dereliction of duties	Final Written Warning	08 June 2015	R439.36

## 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.

The disciplinary code is being negotiated at the South African Local Bargaining Council (SALGBC) level and the negotiations are still continuing to date. SALGBC is interfering with the internal processes by limiting presiding officers not to make rulings on claims of non-compliance with clause 6.3. This stance from SALGBC allows frivolous claims to be entertained at the SALGBC level meaning that our internal hearings are to be abeyance until the matter is arbitrated by the Commissioner from SALGBC. These claims are now used as delaying tactics to allow the employees who are charged with serious misconduct to remain on suspension for a long time whilst they suspended with full pay.

An employee relations improvement project was extended to the 2014/2015 financial year to support Labour Relations capacity and address the challenges. There has been a noted improvement in time taken to finalised cases. In the next financial year 2015/2016, funding has been approved for additional two labour relations practitioners in order to maintain and improve the current status.

T 4.3.7

## 4.4 PERFORMANCE REWARDS

# Chapter 4

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:

*There are no Performance rewards*

T 4.4.1.1

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### 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.

# Chapter 4

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 2013											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of 2011/12	Actual: End of 2012/13	2012/13 Target	Actual: End of 2011/12	Actual: End of 2014/15	2012/13 Target	Actual: End of 2011/12	Actual: End of 2012/13	2012/13 Target	Actual: End of 2011/12	Actual: End of 2012/13
MM and s57	Female	0	2	0	0	0	0	1	0	0	0	2	8	3
	Male	0	1	0	0	13	0	3	0	0	0	14	8	4
Councillors, senior officials and managers	Female	68	1	0	2	0	68	56	0	0	5	1	19	63
	Male	144	15	0	1	0	144	95	0	0	0	15	26	96
Technicians and associate professionals*	Female	140	0	0	1	6	140	196	19	17	0	25	37	197
	Male	572	0	0	15	33	572	117	19	17	10	52	122	142
Professionals	Female	165	2	0	0	20	165	142	16	4	10	40	45	152
	Male	205	1	0	0	33	205	190	10	1	0	44	46	190
Sub total	Female	373	5	0	3	26	373	395	33	21	10	108	109	560
	Male	921	17	0	16	79	921	405	31	18	10	125	202	432
<b>Total</b>		<b>1294</b>	<b>22</b>	<b>0</b>	<b>19</b>	<b>105</b>		<b>800</b>	<b>64</b>	<b>39</b>	<b>20</b>	<b>233</b>	<b>311</b>	<b>992</b>

\*Registered with professional Associate Body e.g CA (SA)

T 4.5.1



# Chapter 4

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))
<b>Financial Officials</b>						
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
<b>Supply Chain Management Officials</b>						
Heads of supply chain management units	1	0	1	0	0	0
Supply chain management senior managers	3	0	3	0	1	1
<b>TOTAL</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>1</b>	<b>2</b>	<b>6</b>

\* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007) T 4.5.2

SKILLS DEVELOPMENT EXPENDITURE								
2014/2015	Gender	Employee s as the beginning of the financial year	skills programmes & other short courses		Other forms of training		R'000	
Management Level		No	origin budget	Actual	origin budget	Actual	origin budget	Actual
							Total	
	Female	29	12.242149		2.801.042.00	2.515.511.00	2.801.042.00	2.515.511.00
	Male	67	11,178,926,00	23,292,00			11.178.926.00	23.292.00
MM and S57	Female	39		91,567,46				91,567,46
Legislators, seniors officials and managers	Male	77		1,913,28.12				1,913,28.12
Professionals	Female	165		16,199.26				16,199.26
	Male	205		747.957.60				747.957.60
Technicians and associate professionals	Female	140		450.871.14				450.871.14
	Male	572		538.916.07				538.916.07
Clerks	Female	621		496.328.81				496.328.81
	Male	204		716.937.40				716.937.40
Service and sales workers	Female	136		353.330.71				353.330.71
	Male	726		2.336.480.97				2.336.480.97
Plant and machine operators and assemblers	Female	37						
	Male	358						
Elementary occupations	Female	581						
	Male	1310						
Sub total	Female	1748						
	Male	3519						
Total		5467						10 200,674,53
% and R value of municipal salaries(original budget)allocated for workplace skills plan								
							58%	10 200,674,53

# Chapter 4

T4.5.3

## COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Funding for capacity building has been increased to 2% of staff budget.

The MFMA competency regulations have resulted in steps being taken to ensure that Senior Managers meet competency requirements. The City Manager and Chief Financial Officer and Head of Directorate: Corporate Services have achieved the necessary competencies, three other senior managers are in the process of completing with before the deadline of 30 September 2015 have both achieved the necessary competencies. 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.

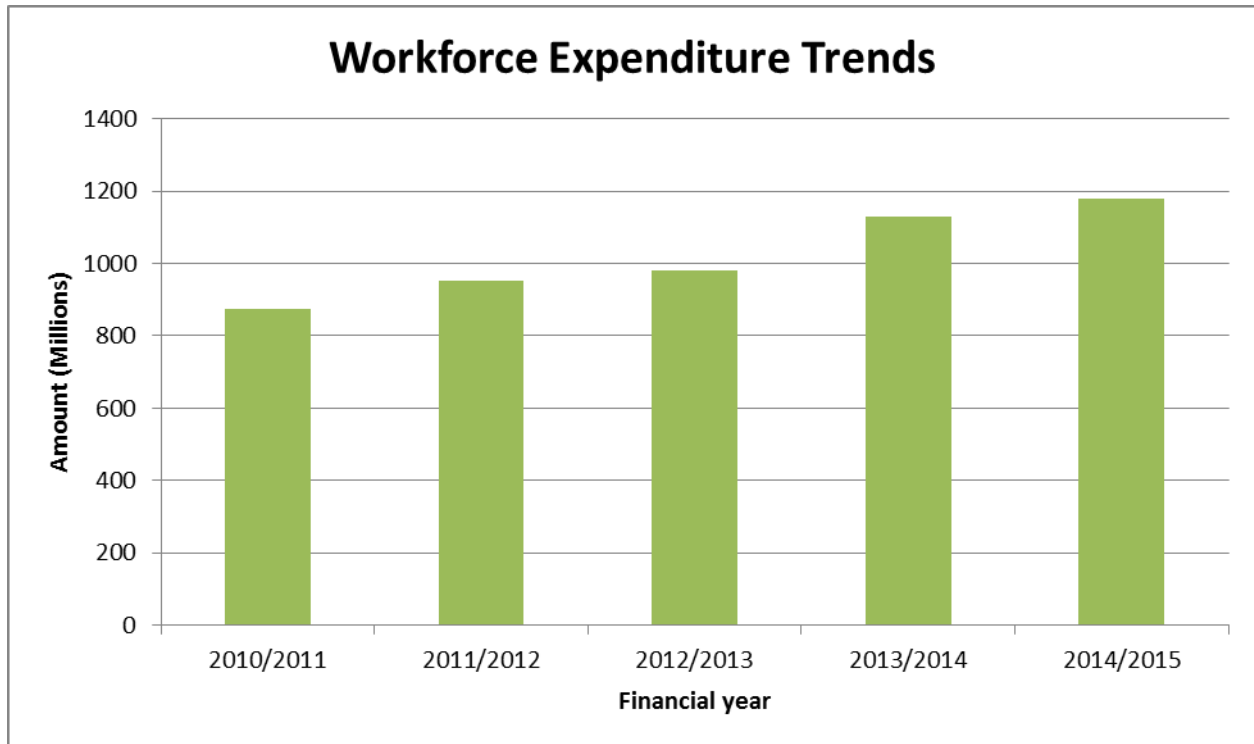
When a vacancy arises the Line Manager is required to motivate the reasons for the post to again be filled.

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.*

# Chapter 4

## 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%
2014/15:	9.56%

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 back pay to employees

The 2011/12 financial year experienced a 9.08% increase in total employee expenditure due 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 due to the fact that a moratorium was placed on the filling of vacant posts unless they were of a critical nature due to the restructuring of the Municipality and a proposed amended organizational structure.

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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 R 53 335 800 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

The increase in expenditure for the 2014/15 financial year was due to the annual increase of 6.79% for all employees and the further addition of critical posts.

Employees whose salary levels exceed the grade determined by Job Evaluation	
T 1-2	7
T 3-5	172
T 6-8	396
T 9-12	229
T 13-20	29
<b>TOTAL</b>	<b>833</b>
<i>T 4.6.1.1</i>	

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
<b>Total</b>		<b>0</b>
<i>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</i>		<i>T 4.6.2</i>

# Chapter 4

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# Chapter 4

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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:

# Chapter 4

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 R768.8m, with a favourable variance of R66.6m in comparison to the budgeted surplus of R702m. This variance comprises an unfavourable variance of R41m (excluding transfers recognized from Capital) in relation to the revenue received against a favourable variance of R166m in expenditure.

#### **Revenue**

Total revenue obtained was less than the expected budget expectations.

This adverse variance results from;

Property rates revenue totalled R795m which was below the budgeted amount by R18m.

Investment revenue totalled R124m 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.



# Chapter 4

Transfers recognised – operational totalled R899m which was below the budgeted revenue by R29m.

## **Expenditure**

Total expenditure totalled R4.7 billion in comparison to a budget of R4.9 billion, thus resulting in a favourable variance of R166m. The largest contributors to this variance was the debt impairment which has NiL expenditure and a budget of R187m.

*T 5.1.0*

## FINANCIAL PERFORMANCE

### 5.1 FINANCIAL PERFORMANCE-PER SERVICE

Description	2013/14	Budget Year 2014/15							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								%	
<b>Revenue - Standard</b>									
<i>Governance and administration</i>	872,170	852,198	853,695	(94,629)	938,610	853,695	(84,914)	-10%	853,695
Executive and council	(146,797)	(142,342)	(135,027)	(6,549)	(120,745)	(135,027)	(14,282)	11%	(135,027)
Budget and treasury office	1,283,317	1,338,136	1,347,627	(74,990)	1,345,390	1,347,627	2,236	0%	1,347,627
Corporate services	(264,350)	(343,596)	(358,905)	(13,090)	(286,036)	(358,905)	(72,869)	20%	(358,905)
<i>Community and public safety</i>	(184,494)	(301,213)	(297,894)	150,360	(154,230)	(297,894)	(143,664)	48%	(297,894)
Community and social services	(18,581)	(72,677)	(71,278)	8,955	(57,767)	(71,278)	(13,510)	19%	(71,278)
Sport and recreation	(79,153)	(61,898)	(60,780)	(6,111)	(71,303)	(60,780)	10,523	-17%	(60,780)
Public safety	(106,109)	(116,005)	(116,664)	(8,486)	(129,989)	(116,664)	13,326	-11%	(116,664)
Housing	45,703	(23,408)	(21,878)	159,206	132,143	(21,878)	(154,021)	704%	(21,878)
Health	(26,354)	(27,225)	(27,294)	(3,205)	(27,313)	(27,294)	19	0%	(27,294)
<i>Economic and environmental services</i>	(341,675)	(727,767)	(751,382)	216,974	(456,893)	(751,382)	(294,490)	39%	(751,382)
Planning and development	(144,711)	(178,412)	(199,748)	5,819	(161,144)	(199,748)	(38,604)	19%	(199,748)
Road transport	(102,624)	(459,730)	(459,171)	219,194	(200,398)	(459,171)	(258,773)	56%	(459,171)
Environmental protection	(94,339)	(89,625)	(92,463)	(8,040)	(95,351)	(92,463)	2,887	-3%	(92,463)
<i>Trading services</i>	381,520	182,396	170,938	119,670	436,994	170,938	(266,056)	-156%	170,938
Electricity	194,800	164,155	1,541,060	5,651	222,690	1,541,060	1,318,370	86%	1,541,060
Water	(6,829)	(2,136)	(2,770)	(38,797)	26,257	(2,770)	(29,028)	1048%	(2,770)
Waste water management	152,184	(16,720)	(6,039)	120,137	121,510	(6,039)	(127,550)	2112%	(6,039)
Waste management	41,364	37,096	(547)	32,679	66,535	(547)	(67,082)	12270%	(547)
<i>Other</i>	4,965	706,807	726,830	(503,473)	4,301	726,830	722,530	99%	726,830
<b>Total Revenue - Standard</b>	<b>732,487</b>	<b>712,422</b>	<b>702,187</b>	<b>(111,099)</b>	<b>768,781</b>	<b>702,187</b>	<b>(66,594)</b>	<b>-9%</b>	<b>702,187</b>

## 5.2 STATEMENT OF FINANCIAL PERFORMANCE

Description	2014/2015											2013/2014			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. 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 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
<b>Financial Performance</b>															
Property rates	797,180	16,118	813,298			813,298	794,519		(18,779)	98%	-2%				672,957
Service charges	2,420,088	(22,644)	2,397,444			2,397,444	2,400,734		3,290	100%	0%				2,198,960
Investment revenue	77,491	-	77,491			77,491	124,166		46,676	160%	60%				96,432
Transfers recognised - operational	825,736	103,564	929,301			929,301	899,544		(29,757)	97%	-4%				812,186
Other own revenue	638,051	16,173	654,224			654,224	611,329		(42,894)	93%	-7%				716,360
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>4,758,546</b>	<b>113,212</b>	<b>4,871,758</b>	<b>-</b>	<b>-</b>	<b>4,871,758</b>	<b>4,830,293</b>	<b>-</b>	<b>(41,465)</b>	<b>99%</b>	<b>-1%</b>				<b>4,496,895</b>
Employee costs	1,237,215	3,910	1,241,125			1,241,125	1,228,968		(12,157)	99%	-1%				1,134,596
Remuneration of councillors	52,254	(0)	52,254			52,254	47,682		(4,572)	91%	-9%				45,088
Debt impairment	203,074	(16,000)	187,074			187,074	-		(187,074)	0%	-92%				241,011
Depreciation & asset impairment	710,000	(0)	710,000			710,000	737,783		27,783	104%	4%				646,595
Finance charges	59,248	-	59,248			59,248	60,705		1,457	102%	2%				65,775
Materials and bulk purchases	1,201,856	12,928	1,214,784			1,214,784	1,213,642		(1,143)	100%	0%				1,110,464
Transfers and grants	204,013	(8,375)	195,638			195,638	227,887		32,249	116%	16%				145,865
Other expenditure	1,079,245	151,060	1,230,305			1,230,305	1,207,506		(22,800)	98%	-2%				1,251,654
<b>Total Expenditure</b>	<b>4,746,906</b>	<b>143,524</b>	<b>4,890,429</b>	<b>-</b>	<b>-</b>	<b>4,890,429</b>	<b>4,724,172</b>	<b>-</b>	<b>(166,257)</b>	<b>97%</b>	<b>-4%</b>				<b>4,641,048</b>
<b>Surplus/(Deficit)</b>	<b>11,640</b>	<b>(30,312)</b>	<b>(18,672)</b>	<b>-</b>	<b>-</b>	<b>(18,672)</b>	<b>106,121</b>	<b>-</b>	<b>124,792</b>	<b>-568%</b>	<b>1072%</b>				<b>(144,153)</b>
Transfers recognised - capital	700,782	19,618	720,400			720,400	662,661		(57,739)	92%	-8%				734,503
Contributions recognised - capital & contributed assets	-	-	-			-	-		-	-	-				-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>712,422</b>	<b>(10,694)</b>	<b>701,728</b>	<b>-</b>	<b>-</b>	<b>701,728</b>	<b>768,781</b>	<b>-</b>	<b>67,053</b>	<b>110%</b>	<b>9%</b>				<b>590,350</b>
Share of surplus/ (deficit) of associate	-	-	-			-	-		-	-	-				54,223
<b>Surplus/(Deficit) for the year</b>	<b>712,422</b>	<b>(10,694)</b>	<b>701,728</b>	<b>-</b>	<b>-</b>	<b>701,728</b>	<b>768,781</b>	<b>-</b>	<b>67,053</b>	<b>110%</b>	<b>9%</b>				<b>644,573</b>
<b>Capital expenditure &amp; funds sources</b>															
<b>Capital expenditure</b>	<b>942,007</b>	<b>226,738</b>	<b>1,168,745</b>			<b>1,168,745</b>	<b>970,948</b>		<b>(197,797)</b>	<b>83%</b>	<b>-21%</b>				<b>838,201</b>
Transfers recognised - capital	700,782	19,618	720,400			720,400	662,661		(57,739)	92%	-8%				734,503
Public contributions & donations	-	459	459			459	-		(459)	0%	0%				-
Borrowing	-	-	-			-	-		-	0%	0%				-
Internally generated funds	241,226	206,661	447,886			447,886	308,287		(139,599)	69%	-58%				103,698
<b>Total sources of capital funds</b>	<b>942,007</b>	<b>226,738</b>	<b>1,168,745</b>			<b>1,168,745</b>	<b>970,948</b>		<b>197,797</b>	<b>83%</b>	<b>21%</b>				<b>838,201</b>
<b>Cash flows</b>															
Net cash from (used) operating	1,439,866	(26,964)	1,412,901			1,412,901	1,199,907		(212,995)	85%	-15%				1,456,969
Net cash from (used) investing	(942,007)	(226,738)	(1,168,745)			(1,168,745)	(874,025)		294,720	75%	-31%				(842,058)
Net cash from (used) financing	(54,633)	-	(54,633)			(54,633)	(54,633)		0	100%	0%				(293,793)
<b>Net increase/ (decrease) in cash held</b>	<b>443,225</b>	<b>(253,702)</b>	<b>189,523</b>			<b>189,523</b>	<b>271,249</b>		<b>81,726</b>	<b>143%</b>	<b>18%</b>				<b>321,118</b>
Cash / cash equivalents at the year begin	870,044	-	870,044			870,044	2,164,433		-	249%	0%				1,843,315
<b>Cash/cash equivalents at the year end</b>	<b>1,313,269</b>	<b>(253,702)</b>	<b>1,059,567</b>			<b>1,059,567</b>	<b>2,435,682</b>		<b>81,726</b>	<b>230%</b>	<b>6%</b>				<b>2,164,433</b>



## COMMENTS ON MATERIAL VARIANCES (SIGNIFICANT VARIANCES GREATER THAN 10% VERSUS FINAL BUDGET):

### REVENUE BY SOURCE

#### **1.1.1.1. 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.

#### **1.1.1.2. Service charges - Other**

The demand for items mentioned below is not constant throughout the year. Income is earned when there is a demand by the clients. Therefore the trend in which income is earned is not constant.

The main contributors are:

- Availability charges
- Admission fees
- New connections – sewerage

The situation is monitored on a monthly basis.

#### **1.1.1.1. Interest earned – External investments**

The variance of 60% is due to high interest earned on investments than what was projected.

#### **1.1.1.2. Interest earned – Outstanding debtors**

The variance of 19% on the interest earned on outstanding debtors signifies that during the

Twelfth month period July 2014 - June 2015, the amount owed by debtors has been more

Than what was expected. This is caused by the rise in outstanding debtors.

#### **1.1.1.1. Fines**

The under-recovery on fines is mostly due to non-payment of traffic fines, withdrawing of drunken driving cases by the prosecutors, cases struck of the roll by the magistrates and cases withdrawn by the courts. The city has however obtained the Licence plate recognition system to facilitate the collection of outstanding fines.

#### **1.1.1.2. Licenses and Permits**

The actual income earned from licences and permits is less than the year to date budget by 32% due to a decrease in driver's and learners licence applications; and roadworthy examinations.

## EXPENDITURE BY TYPE

### **Transfers and Grants**

These transfers and grants are paid at predetermined intervals according to the existing contractual agreements.

### **(i) 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 of 31%.

### **(ii) Depreciation & Asset Impairment**

The budgeted figures are based on the capital budget, which is still budgeted for on a globular basis and not componentised per asset category. This results in the budgeted figures differing from the actuals due 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.

### **(iii) Transfers and Grants**

This variance arose as a result of less payments being made for grant-in-aid than was originally predicted.

These transfers and grants are paid at predetermined intervals according to the existing contractual agreements.

## 5.2 EXPENDITURE ON TRANSFERS AND GRANTS

### 5.2.1. Total Operating Expenditure on Transfers and Grants

Grant Performance						
						R' 000
Description	2013/2014	2014/2015			2014/2015 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>29,373</b>	<b>42,255</b>	<b>43,055</b>	<b>86,533</b>	<b>51%</b>	<b>50%</b>
Infrastructure Skills Development	3,946	5,400	5,400	5,376	0%	0%
Finance Management	1,294	1,500	1,500	1,474	-2%	-2%
Expanded Public Works Programme Inc	3,278	1,890	1,890	1,596	-18%	-18%
Urban Settlement Development	20,855	33,465	34,265	78,087	57%	56%
<b>Provincial Government:</b>	<b>117,548</b>	<b>113,667</b>	<b>213,455</b>	<b>200,665</b>	<b>43%</b>	<b>-6%</b>
Department of Water Affairs	2,313	-	-	-	0%	0%
Dept of Environmental Affairs and Tourism		3,745	3,546	3,462	-8%	-2%
Dept of Environ. Affairs (Greening Award)		-	2,500	-	0%	0%
Local Govt & Traditional Affairs	1,472	9,101	8,369	5,587	-63%	-50%
Dept of Human Settlement	113,444	99,938	198,855	191,598	48%	-4%
Dept of Sport, Rec, Arts and Culture	-	37	37	-	0%	0%
Premiers Fund	-	67	67	-	0%	0%
Dept of Land Affairs	318	777	81	19	-4092%	-335%
<b>District Municipality:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0%</b>
<i>Health Subsidy-Environmental Health</i>	-	-	-	-	0%	0%
<b>Other grant providers:</b>	<b>3,003</b>	<b>6,856</b>	<b>8,006</b>	<b>3,363</b>	<b>-104%</b>	<b>-138%</b>
SETA - Skills Development	2,795	2,795	2,795	2,324	-20%	-20%
Trust Funds	-	2,715	2,782	522	-420%	-433%
Vuna Awards	-	-	1,049	9	100%	-11966%
European Commission	-	500	500	-	0%	0%
Umsobomvu Youth Fund	-	710	745	467	-52%	-59%
Salaida	-	-	-	-	0%	0%
Leiden / Gavle	209	136	136	41	-236%	-236%
BCMET Funding	-	-	-	-	0%	0%
<b>Total Operating Transfers and Grants</b>	<b>149,924</b>	<b>162,778</b>	<b>264,517</b>	<b>290,560</b>	<b>44%</b>	<b>9%</b>

## 5.2.2 Total Capital Expenditure on Transfers and Grants

Grant Performance							R' 000
Description	2013/2014	2014/2015			2014/2015 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
<b>Capital Transfers and Grants</b>							
<b>National Government:</b>	722,854	671,925	664,712	559,185	-20%	-19%	
Intergrated National Electrification Programme	24,997	27,000	20,587	20,577	-0.3121455	0%	
Electricity Demand Side Management	4,578	-	-	-	0%	0%	
Neighbourhood Development Partnership Grant	-	5,000	5,000	4,885	-2%	-2%	
Infrastructure Skills Development	23	100	100	-	0%	0%	
Finance Management	94	-	-	-	0%	0%	
Urban Settlement Development	693,162	639,825	639,025	533,724	-20%	-20%	
<b>Provincial Government:</b>	10,506	28,858	55,432	49,322	41%	-12%	
Department of Sport, Arts and Culture	1,046	-	2,686	1,377	100%	-95%	
Dept of Eco Dev, Environ Affairs & Tourism	-	-	199	117	100%	-71%	
Local Govt & Traditional Affairs	162	189	189	179	-6%	-6%	
Dept of Human Settlement	9,298	28,669	52,357	47,650	40%	-10%	
<b>District Municipality:</b>	-	-	-	-	0%	0%	
<i>Health Subsidy-Environmental Health</i>	-	-	-	-	0%	0%	
<b>Other grant providers:</b>	710	-	716	256	100%	-179%	
Leiden	-	-	459	-	0%	0%	
BCMET Funding	710	-	257	256	100%	0%	
<b>Total Capital Transfers and Grants</b>	<b>734,070</b>	<b>700,783</b>	<b>720,859</b>	<b>608,764</b>	<b>-15%</b>	<b>-18%</b>	

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).

### **Intergrated 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

### 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.

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 is being implemented. This process will continue in the new financial year with funds being allocated for the replacement of aging infrastructure assets

<b>TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2014/2015</b>	
<b>Asset 1</b>	
Name	Property, Plant, Equipment
Description	<b>Upgrading of Mdantsane Roads</b>
Asset Type	Roads



#### 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*

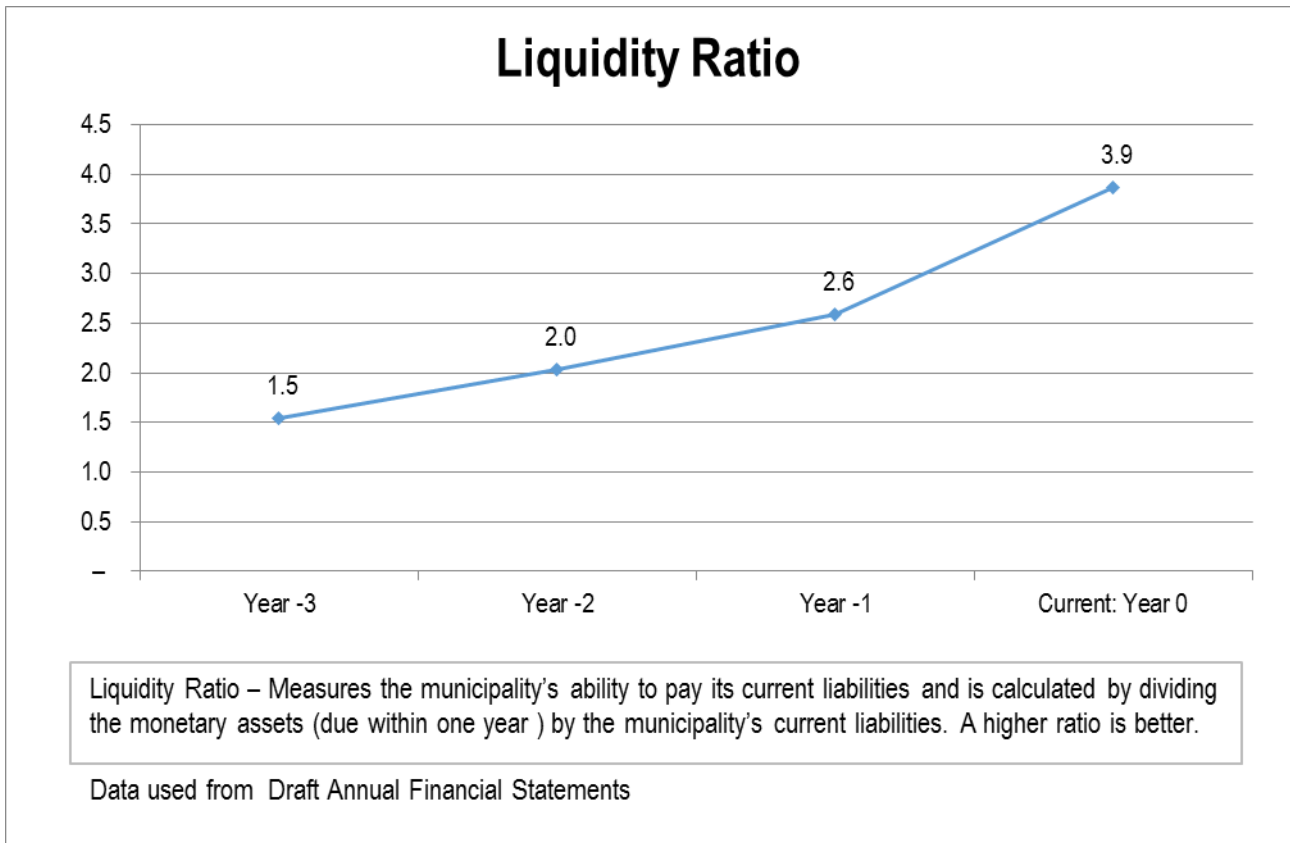
<b>Repair and Maintenance Expenditure: Year 0</b>				
				<b>R' 000</b>
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Budget variance</b>
Repairs and Maintenance Expenditure	332,249	327,779	281,348	15%
				<i>T 5.3.4</i>

#### COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

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 2014/15 Annual Financial Statements.

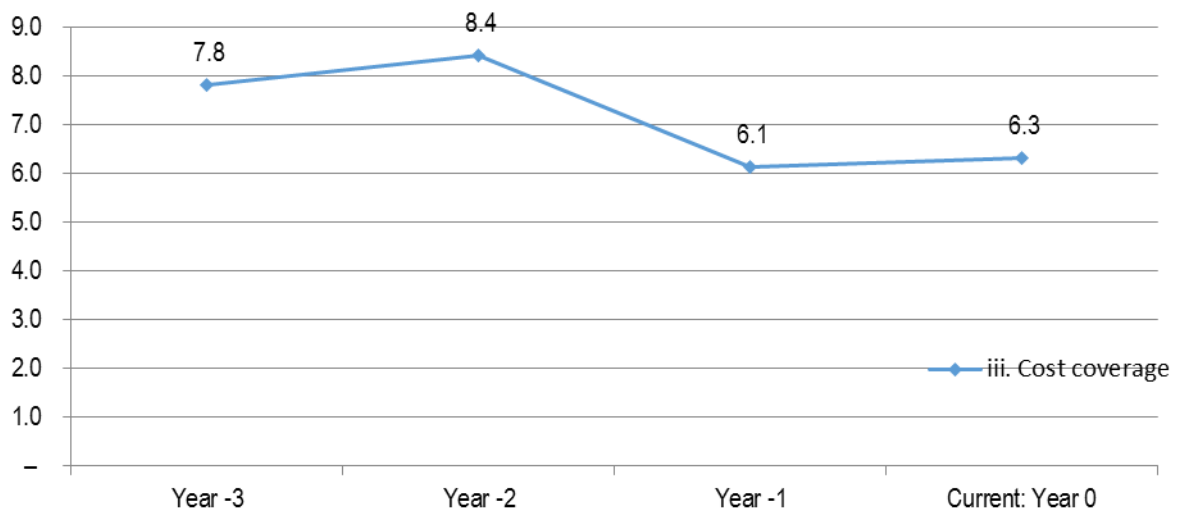
In deciding which projects to implement, the relevant BCMM departments undertake needs analyses to establish the communities' priority needs. This information is then fed into the IDP and used to make informed decisions with regards to which assets require prioritisation

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



T 5.4.1

## Cost Coverage

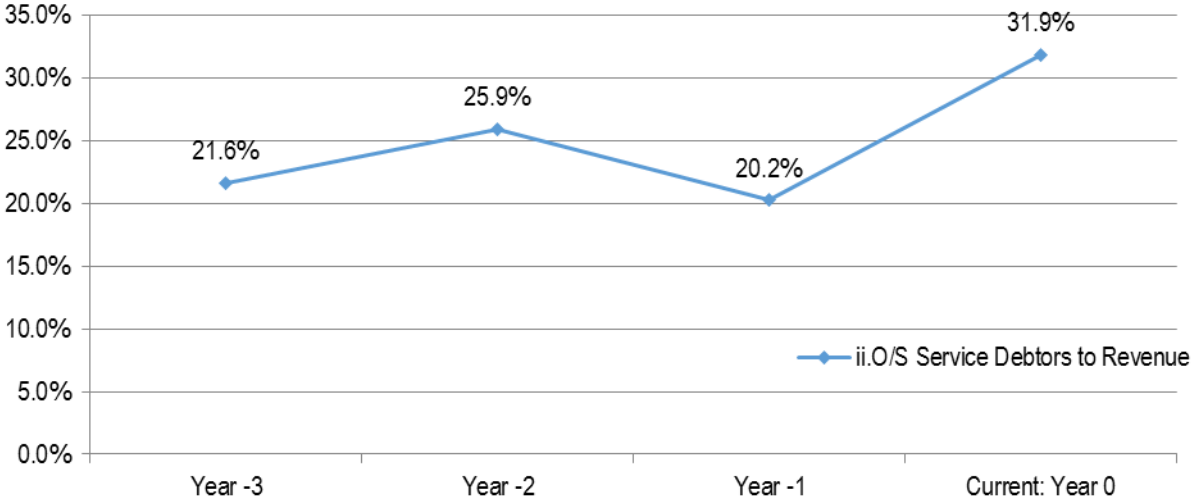


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated as available cash plus Investments divided by monthly fixed operational expenditure.

Data used from Draft Annual Financial Statements

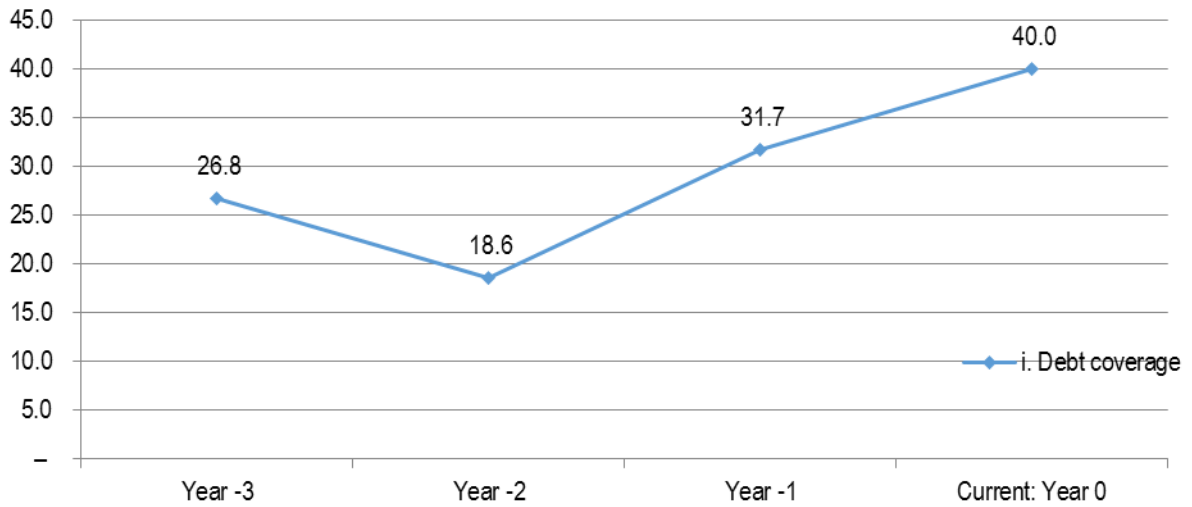
T 5.4.2

# 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.

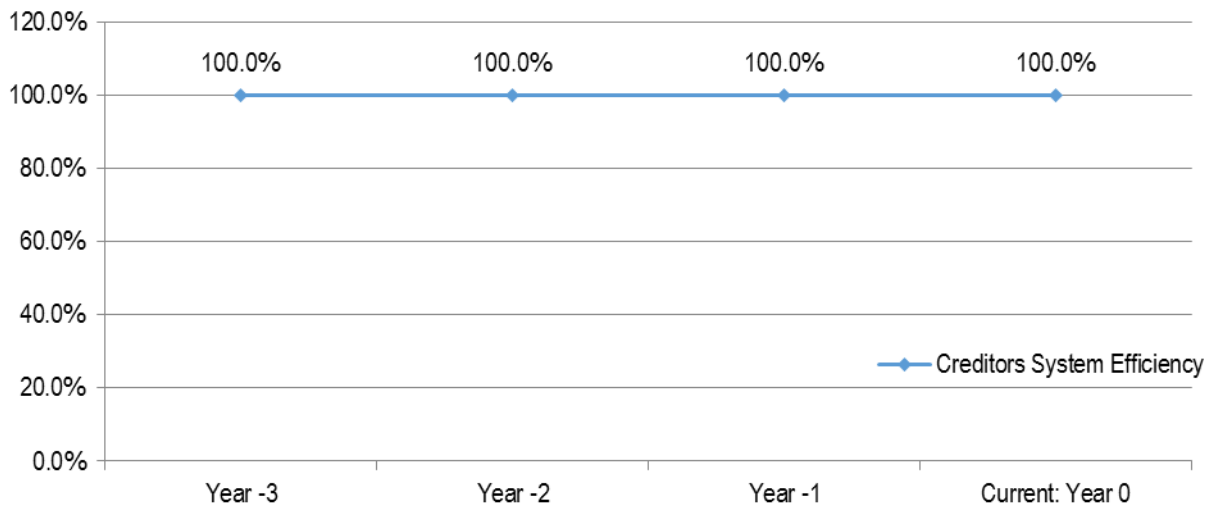
## Debt Coverage



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



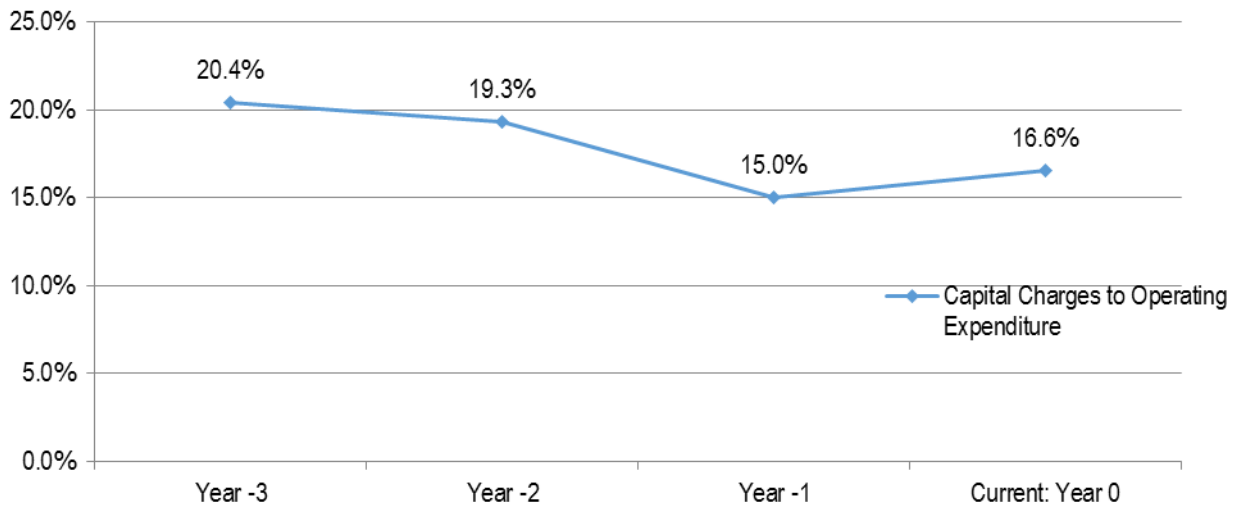
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by dividing outstanding trade creditors by credit purchases.

Data used from Draft Annual Financial Statements

*T 5.4.5*



## Capital Charges to Operating Expenditure

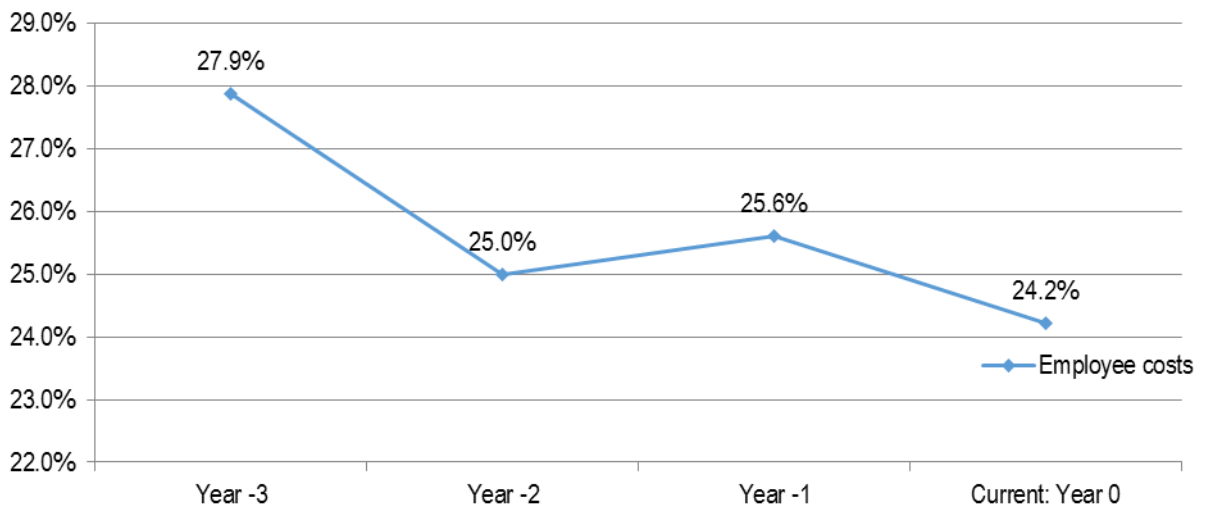


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principal paid by the total operating expenditure.

Data used from Draft Annual Financial Statements

T 5.4.6

## Employee Costs

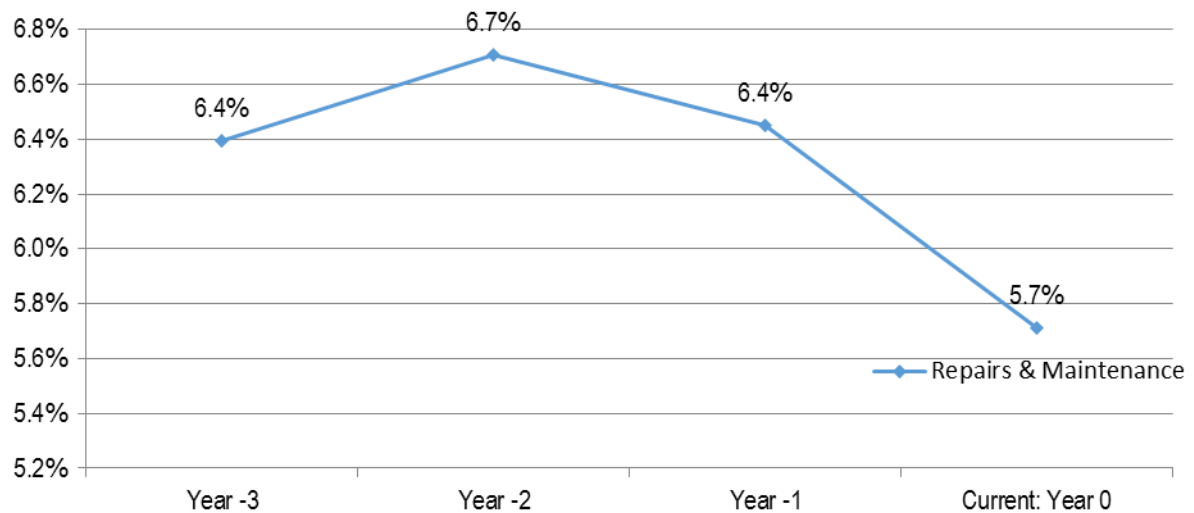


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the total revenue (excluding capital transfers and contributions).

Data used from Draft Annual Financial Statements

T 5.4.7

## Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent on Repairs and Maintenance and is calculated by dividing the total repairs and maintenance by total operating expenditure.

Data used from Draft Annual Financial Statements

T 5.4.8

### COMMENT ON FINANCIAL RATIOS:

**Liquidity Ratio:** The rate of 3.9 : 1 is regarded as very 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 three years. The norm is set at 2 : 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 6.3 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 increased when compared with last year due to pressure experienced with collections and is currently at 31.9 per cent. 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 31.7 (2013/14) to 40.0 (2014/15) 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 top 20 creditors within 30 days. The constant 100% payment levels to creditors highlights this achievement.

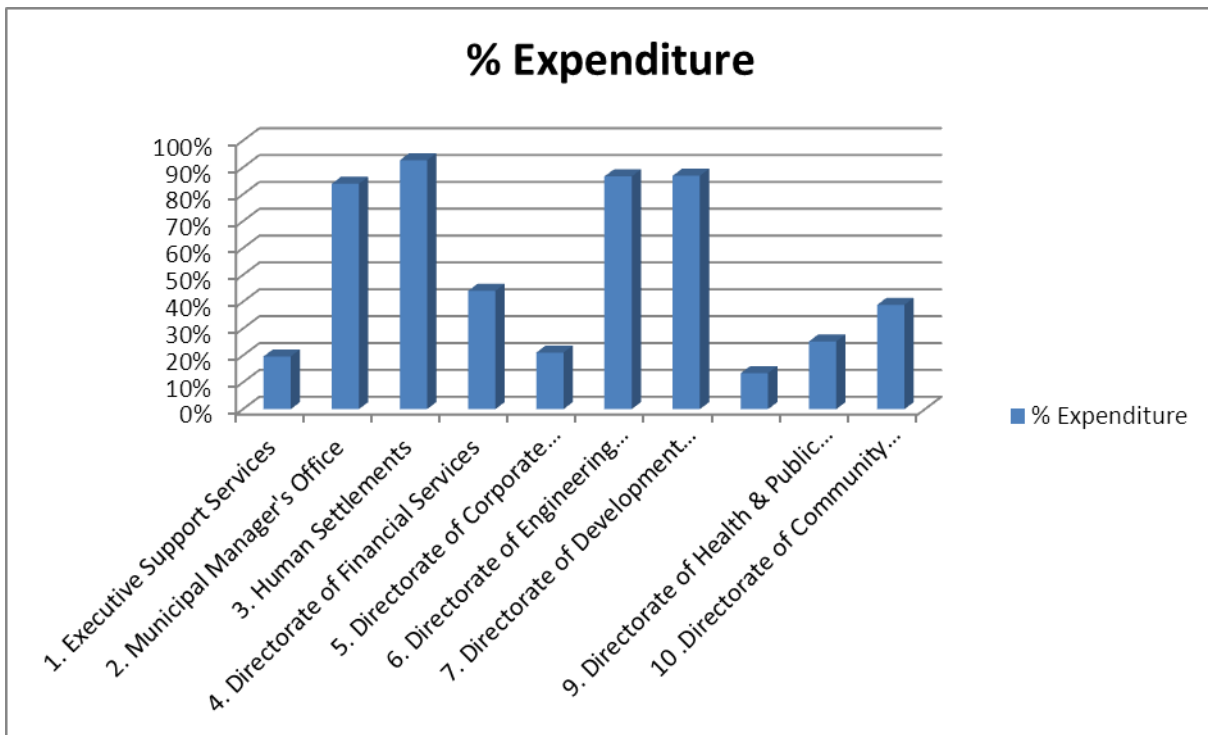
**Capital Charges to Operating Expenditure:** The rate has increased due to an increase in depreciation based on the revaluation method and no new borrowings being incurred by the Metro. The rate currently is 16.6%.

**Employee Costs as a percentage of Operating Revenue:** The rate of 24.2% is lower than 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 below the norm of 8% for municipalities. The rate had deteriorated to 5.7% currently.

## 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: 2013/14 to 2014/15						
R' 000						
Details	2013/14	2014/15				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
External loans						
Public contributions and donations			459		0.00%	0.00%
Grants and subsidies	734,503	700,782	720,400	608,764	2.80%	-13.13%
Other	109,692	241,226	447,886	308,287	85.67%	27.80%
<b>Total</b>	<b>844,194</b>	<b>942,007</b>	<b>1,168,745</b>	<b>917,051</b>	<b>24.07%</b>	<b>-2.65%</b>
<i>Percentage of finance</i>						
External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and subsidies	87.0%	74.4%	61.6%	66.4%	11.6%	495.6%
Other	13.0%	25.6%	38.3%	33.6%	355.9%	-1049.4%
<b>Capital expenditure</b>						
Water and sanitation	261,028	314,197	295,771	198,459	-5.86%	-36.84%
Electricity	106,855	152,999	144,756	144,115	-5.39%	-5.81%
Housing	39,321	90,136	156,185	144,783	73.28%	60.63%
Roads and storm water	280,275	198,000	327,199	322,624	65.25%	62.94%
Other	156,715	186,676	244,834	107,069	31.15%	-42.64%
<b>Total</b>	<b>844,194</b>	<b>942,007</b>	<b>1,168,745</b>	<b>917,051</b>	<b>158.43%</b>	<b>38.28%</b>
<i>Percentage of expenditure</i>						
Water and sanitation	30.9%	33.4%	25.3%	21.6%	-3.7%	-96.2%
Electricity	12.7%	16.2%	12.4%	15.7%	-3.4%	-15.2%
Housing	4.7%	9.6%	13.4%	15.8%	46.3%	158.4%
Roads and storm water	33.2%	21.0%	28.0%	35.2%	41.2%	164.4%
Other	18.6%	19.8%	20.9%	11.7%	19.7%	-111.4%
<i>T5.6.1</i>						

### 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: Year 2014/2015			Variance: Current Year 2014/2015	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	15,000,000	42,098,505	41,747,673	-178%	-181%
Reeston Phase 3 Bulk Services Sewer	0	47,500,000	48,858,881	0%	0%
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	40,000,000	40,000,000	39,947,941	0%	0%
Upgrading of Mdantsane Roads	53,000,000	59,432,879	59,432,879	-12%	-12%
Roads - Renewal of Existing Roads	0	120,000,000	118,694,992	0%	0%
<i>* Projects with the highest capital expenditure in Year 0</i>					
<b>Name of Project - A</b>	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)				
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - B</b>	Reeston Phase 3 Bulk Services Sewer				
Objective of Project	Buffalo City Metropolitan Municipality (BCMM) is currently undertaking the construction of diverting the current sewer flow from central waste water treatment through to Reeston waste water treatment works which Buffalo City Metropolitan Municipality intend to increase its capacity from 2.5ML/day to 12.5 ML/day.				
Delays	The site was officially handing over and commencement date was on the on 20 May 2013. Due to community disruptions the completion date has been extended				
Future Challenges	Appointment of the Electrical and Mechanical Contractor is critical to ensure the Civil component that is about to be completed does not go get demolished..				
Anticipated citizen benefits	Extension of the Existing waste water Treatment Works from its current magnitude to bigger size, to accommodate all effluent coming from the existing settlements and the settlements in progress. This will see through the plan of the Metro to provide proper housing and sanitation facilities and therefore dignity to the people.				
<b>Name of Project - C</b>	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)				
Objective of Project					
Delays					

Capital Expenditure of 5 largest projects*	
R' 000	
Future Challenges	
Anticipated citizen benefits	
Name of Project - D	Upgrading of Mdantsane Roads
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	
Name of Project - E	Roads - Renewal of Existing Roads
Objective of Project	To rehabilitate existing urban roads in BCMM
Delays	None
Future Challenges	This is an ongoing project aimed at improving the condition of roads infrastructure in BCMM. It will be ongoing for a number of years.
Anticipated citizen benefits	All the residents of BCMM
<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 decreased to R613 million from R734 million in 2013/14. Net cash used has increased to R1, 0 billion from R0, 9 billion in 2013/14.

The cash flow summary indicates the increase in Cash and Cash Equivalent at the year-end from R2, 16 billion in 2013/14 to R2, 19 billion in 2014/15. Unspent conditional grants have decreased to R211 million, from R213 million in 2013/2014.

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
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	3 331 450	3 577 250	3 586 270	3 422 212
Government – operating	812 167	825 736	929 301	899 544
Government – capital	734 503	700 782	720 859	662 661
Interest	123 609	106 874	106 874	159 165
Dividends	–	–	–	–
<b>Payments</b>				
Suppliers and employees	(3 832 418)	(3 507 515)	(3 675 516)	(3 825 891)
Finance charges	(65 775)	(59 248)	(59 248)	(60 671)
Transfers and Grants	(145 871)	(204 013)	(195 638)	(235 798)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>957 664</b>	<b>1 439 866</b>	<b>1 412 901</b>	<b>1 021 222</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	766	–	–	6 042
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	14	–	–	(4 927)
Decrease (increase) in non-current investments	892	–	–	–
<b>Payments</b>				
Capital assets	(588 536)	(942 007)	(1 168 745)	(932 862)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(586 864)</b>	<b>(942 007)</b>	<b>(1 168 745)</b>	<b>(931 747)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	–	–	–	–

Borrowing long term/refinancing	-	-	-	-
Increase (decrease) in consumer deposits	(681)	-	-	3 667
<b>Payments</b>				
Repayment of borrowing	(49 072)	(54 633)	(54 633)	(57 084)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(49 753)</b>	<b>(54 633)</b>	<b>(54 633)</b>	<b>(53 417)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>321 047</b>	<b>443 225</b>	<b>189 523</b>	<b>36 058</b>
Cash/cash equivalents at the year begin:	1 841 692	870 044	870 044	2 162 739
Cash/cash equivalents at the year end:	2 162 739	1 313 269	1 059 567	2 198 797
<i>Source: MBRR A7</i>				<i>T 5.9.1</i>

## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

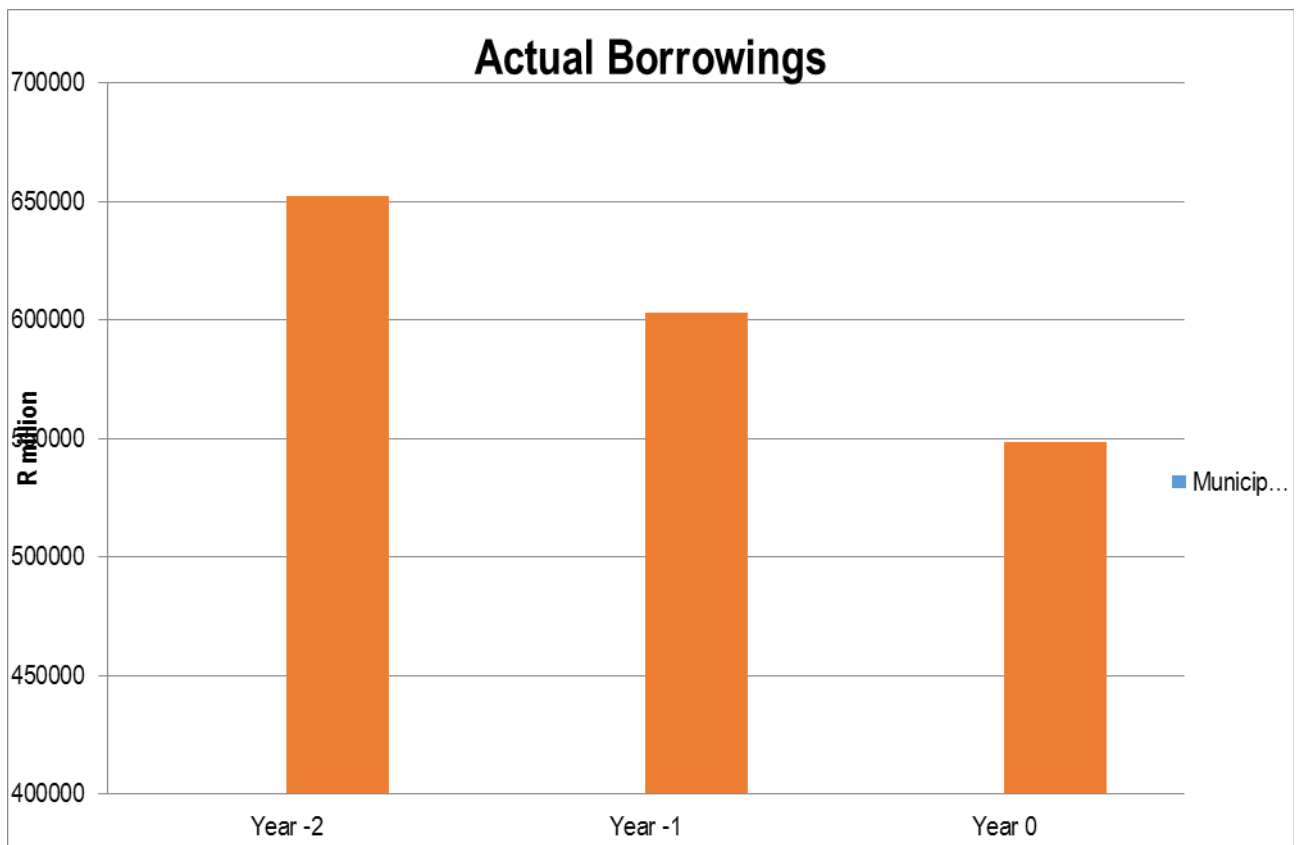
The Metro's current loans balance including finance lease items totalled R548 million as outstanding when compared with R603 million for 2013/14. No additional borrowings were taken up during the current year. The Metro is currently servicing its debt quarterly with two financial institutions, being Rand Merchant Bank and The Development Bank of Southern Africa.

The City's investments held with financial institutions have increased to R2.1 billion, from R1,9 billion in 2013/14. 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
<b>Municipality</b>			
Long-Term Loans (annuity/reducing balance)	652486	603415	548858
<b>Municipality Total</b>	<b>652 486</b>	<b>603 415</b>	<b>548 858</b>
			<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
<b>Municipality</b>			
Deposits - Bank	1698468	1965155	2135924
<b>Consolidated total:</b>	<b>R 1 698 468</b>	<b>R 1 965 155</b>	<b>R 2 135 924</b>

T 5.10.4

COMMENT ON BORROWING AND INVESTMENTS:

**Delete Directive note once comment is completed** – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

T5.10.5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

**No PPP Established yet**

T 5.11.1

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12 SUPPLY CHAIN MANAGEMENT

There has been extensive stakeholder engagement on proposed revisions to the BCMM SCM Policy which is modelled on the MFMA SCM Regulations.

The draft policy will be tabled at the council Meeting in September for adoption.

The General Manager SCM and one Programme Manager have obtained the minimum competency requirements whilst the remaining 4 Programme Managers are in the process of obtaining such requirements.

A comprehensive Audit Improvement Plan was implemented to address the Auditor General's findings for 2013/2014.

External service providers have been engaged to assist in the preparation for the 2014/2015 audit.

Internal controls at the SCM Unit have been improved whilst the findings pertaining to the Bid Committee System have been addressed with the respective Committees which have been reconstituted to ensure participation of senior SCM practitioners.

T 5.12.1


### 5.13 GRAP COMPLIANCE

#### GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognized Accounting Practice** and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

BCMM is aware of the new accounting standards that have been published for implementation during the 2014/2015 financial year. These standards have been complied with in the preparation of the 2014/2015 Annual Financial Statements in all material respects. This compliance is required to improve transparency surrounding the financial information which has been prepared. The guidance provided in the new accounting statements, namely GRAP 21, 24, 26 and 103 have been utilized in the preparation of the 2014/2015 Annual Financial Statements.

BUFFALO CITY METROPOLITAN MUNICIPALITY  
**ANNUAL REPORT**  
**CHAPTER 6**  
AUDITOR GENERAL AUDIT FINDINGS



## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

**Delete Directive note once comment is completed** - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained

T 6.0.1

## COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

### 6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Auditor General Report on Financial Performance Year - 1	
Audit Report Status*:	Qualified
None compliance Issues	Remedial Action Taken
Strategic Planning and Performance Management	The institution has undertaken to align priorities, objectives, indicators and targets.
Annual Consolidated Annual Financial Statements and Annual Report	The Audit concerns identified were addressed as part of the Audit Improvement Plan. Additional resources were appointed to assist in reducing adjustments which were identified during the performance of the Audit.
Procurement and Contract Management	Additional skilled resources were appointed into middle management positions. There was implementation of a software package to formalize the procurement process within the institution.
Human Resources	The policies were reviewed as part of the Audit Improvement Plan
Expenditure Management	The concerns that were identified were addressed as part of the audit improvement plan. A resource was appointed to assist with improving internal controls
Revenue Management	The audit concerns identified were addressed as part of the audit improvement plan. A resource was appointed to assist with improving internal controls

Asset Management	The audit concerns identified were addressed as part of the audit improvement plan. A resource was appointed to assist with improving internal controls
Consequences Management	The issues were raised with MPAC
T 6.1.1	

Auditor General Report on Service Delivery Performance Year - 1	
Audit Report Status*:	Qualified
None compliance Issues	Remedial Action Taken
Strategic Planning and Performance Management	The institution has undertaken to align priorities, objectives, indicators and targets.
T 6.1.2	

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

### 6.2 AUDITOR GENERAL REPORT YEAR 0

Auditor General Report on Financial Performance Year – 2013/14	
Audit Report Status*:	Qualified
Non compliance Issues	Remedial Action Taken
Material misstatements of non-current assets, current assets, revenue and disclosure items were identified and subsequently corrected.	The institution makes every effort to improve controls and reduce the chances of material misstatements arising. An internal control unit has been tasked with recommending ongoing improvements to the internal control environment. It should however be noted that if a material error is identified the institution undertakes the corrective adjustments in the financial statements.
Asset management was inadequate as a perpetual asset register was not in place as required by section 63(2)(a) and (c) of the MFMA.	A service provider has been appointed and one of their deliverables is to assist the institution with the preparation of quarterly fixed asset registers.
Unauthorised, irregular and fruitless and wasteful	Regular reports are prepared and presented to

<p>expenditure incurred by the municipality was not always investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a)(ii) of the MFMA.</p>	<p>Council for their consideration. Historically these reports are given to the Municipal Public Accounts Committee for further consideration and investigation.</p>
<p>Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.</p>	<p>Additional resources have been allocated to SCM in an attempt to reduce the amount of irregular expenditure.</p>
<p>Money owing by the municipality was not always paid within 30 days or an agreed period, as required by section 65(2)(e) of the MFMA.</p>	<p>The institution makes every effort to ensure suppliers receive funds within the stipulated 30 days except in those instances where there is a dispute in which payment is withheld until adequately rectified.</p>
<p>Sufficient appropriate audit evidence could not be obtained that goods and services with a transaction value of below R200 000 were procured by obtaining the required price quotations, as required by supply chain management (SCM) regulation 17(a) and (c).</p>	<p>The institution is currently undertaking a project to ensure supporting documentation for procurement is appropriately filed and controlled by records personnel to reduce the possibility of insufficient audit evidence being available.</p>
<p>Sufficient appropriate audit evidence could not be obtained to verify that construction projects were registered within 21 days with the Construction Industry Development Board (CIDB), as required by section 22 of the CIDB Act and CIDB regulation 18.</p>	<p>The institution is currently undertaking a project to ensure supporting documentation for procurement is appropriately filed and controlled by records personnel to reduce the possibility of insufficient audit evidence being available.</p>
<p>Quotations were accepted from prospective providers who are not registered on the list of accredited prospective providers and do not meet the listing requirements prescribed by the SCM Policy, in contravention of SCM regulations 16(b) and 17(b).</p>	<p>The institution is currently implementing an E-Procurement system where all suppliers' information will be maintained. This information will be scrutinised prior to it being brought into use. Procurement will in future only occur from suppliers registered on the supplier database.</p>
<p>Related party non-compliance was identified.</p>	<p>SCM will analyse the data and contact those individuals identified in the reviews in order to obtain their response.</p>
<p><b>T6.2.1</b></p>	

**Auditor General Report on Service Delivery Performance Year – 2013/14**

<b>Audit Report Status*:</b>	<b>Qualified</b>
<b>Non-compliance Issues</b>	<b>Remedial Action Taken</b>
The annual performance report for the year under review did not include measures taken to improve performance, as required by section 46 (1)(a-c) of the MSA.	Performance improvement measures are being considered in each quarter when reporting and these will be monitored throughout and be included in the annual performance report as required by section 46 (1) (a-c) of the MSA
Measurable performance targets for the financial year with regard to one of the six development priorities and key performance indicators were not set in the integrated development plan (IDP), as required by section 41(1)(b) of the MSA and regulation 12(1) and 12(2)(e) the Municipal planning and performance management regulations (MPPMR).	KPIs have been developed for all six development priorities in the current IDP in compliance with the MSA and performance regulations.
The performance management system and its related controls were inadequate as it did not describe and represent the processes of performance (planning, monitoring, measurement, review, reporting and improvement) and how they are conducted, organised and managed, as required by sections 38 of the MSA and regulation 7 of the MPPMR.	The institution is currently reviewing its Performance Management Framework to address gaps identified including standardization of standard operating procedure. The review shall include description of all performance processes.
<b>T 6.2.2</b>	

**AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0**

**T 6.2.3**

# **REPORT OF THE AUDITOR-GENERAL TO THE EASTERN CAPE PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE BUFFALO CITY METROPOLITAN ECONOMIC ENTITY**

## **REPORT ON THE CONSOLIDATED FINANCIAL STATEMENTS**

### **Introduction**

1. I have audited the consolidated financial statements of the Buffalo City Metropolitan Economic Entity set out on pages 508 to 622, which comprise the consolidated statement of financial position as at 30 June 2014, the consolidated statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

### **Accounting officer's responsibility for the consolidated financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these consolidated financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2013 (Act No. 2 of 2013) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

### **Auditor-general's responsibility**

3. My responsibility is to express an opinion on these consolidated financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide



a basis for my qualified audit opinion.

## **Basis for qualified opinion**

### **Irregular expenditure**

6. Irregular expenditure disclosed in note 55 to the consolidated financial statements at R747 million (2013: R931 million) was understated. This is as a result of the municipality not having adequate systems in place to identify and disclose all irregular expenditure incurred during the current and previous financial periods as required by section 125(2)(d)(i) of the MFMA. Due to these inadequate systems it was impracticable to determine the full extent of the understatement. Accordingly, I was unable to determine whether any further adjustments were necessary to the irregular expenditure disclosure note.

### **Qualified opinion**

7. In my opinion, except for the effects and possible effects of the matter described in the basis for qualified opinion paragraph, the consolidated financial statements present fairly in all material respects the financial position of the Buffalo City Metropolitan Economic Entity as at 30 June 2014 and financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP, and the requirements of the MFMA and DoRA.

### **Emphasis of matter**

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### **Significant uncertainty**

9. The municipality entity is a defendant in a number of lawsuits to the amount of R166 million (2013: R218 million) as disclosed in note 61 to the consolidated financial statements. The outcome of these lawsuits cannot be determined at present as litigation is still in progress.

### **Restatement of corresponding figures**

10. As disclosed in note 49 to the consolidated financial statements, the corresponding figures for 30 June 2013 have been restated as a result of errors discovered during the year ended 30 June 2014.

### **Impairments**

11. Cumulative provisions for impairments of R456 million (2013: 376 million) relating to receivables from exchange transactions and R230 million (2013: R189 million) relating to receivables from non-exchange transactions are disclosed in note 7 and 8 respectively.
12. As disclosed in the consolidated statement of financial performance and note 36 to the consolidated financial statements, debt impairments totalling R241 million (2013: R107 million) have been expensed.

### **Material losses**

13. The municipality incurred material losses as disclosed in note 57 to the consolidated financial statements. These include the following:

- Electricity losses totalling R118 million (2013: R85 million) of which non-technical losses comprise R71 million (2013: R41 million).
- Water losses totalling R99 million (2013: R103 million) of which non-technical losses comprise R9 million (2013: R10 million).

#### **Additional matter**

14. I draw attention to the matter below. My opinion is not modified in respect of matter.

#### **Unaudited disclosure notes**

15. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with this legislation. This disclosure requirement did not form part of the audit of the consolidated financial statements and accordingly I do not express an opinion thereon.

#### **REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

16. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for the selected development priorities presented in the annual report, compliance with legislation as well as internal control. I performed tests to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

#### **Predetermined objectives**

17. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2014.

- Development priority 1: Water services
- Development priority 4: Roads and storm water
- Development priority 7: Solid waste management
- Development priority 8: Housing
- Development priority 9: Sanitation
- Development priority 13: Electricity

18. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

19. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

20. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

21. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following selected priorities:

- Development priority 1: Water services
- Development priority 4: Roads and storm water
- Development priority 8: Housing
- Development priority 9: Sanitation
- Development priority 13: Electricity

22. The material findings in respect of the development priority 7: Solid waste management are as follows:

### **Development priority 7: Solid waste management**

#### **Usefulness of reported performance information**

##### **Performance targets not specific and indicators not well defined**

23. The FMPPI requires that performance targets must be specific in clearly identifying the nature and required level of performance and also requires performance indicators to be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 60% of the targets were not specific and a total of 20% of the indicators were not well defined. This was due to a lack of understanding of the performance management system by the municipal officials. In addition, reviews of the service delivery and budget implementation plan within the municipality to ensure that planned indicators and target are specific and well defined were inadequate.

#### **Reliability of reported performance information**

24. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This is a result of limitations that were placed on the scope of my work as the municipality could not provide sufficient appropriate evidence in support of the reported performance information.

#### **Additional matters**

25. I draw attention to the following matters:

##### **Achievement of planned targets**

26. Refer to the annual performance report on pages 623 to 660 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings expressed on usefulness and reliability of the reported performance information as reported above.

##### **Adjustment of material misstatements**

27. I identified material misstatements in the annual performance report submitted for

auditing on the reported performance information for developments priorities relating to water services and electricity. As management subsequently corrected the misstatements, I did not raise material findings on the usefulness and reliability of the reported performance information that was corrected.

### **Unaudited supplementary information**

28. The supplementary information set out on pages 623 to 637 does not form part of the annual performance report and is presented as additional information. I have not audited this information and, accordingly, I do not report thereon.

### **Compliance with legislation**

29. I performed procedures to obtain evidence that the municipality had complied with the applicable legislation regarding financial matters, financial management and other related matters. My findings on material compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows

### **Annual financial statements**

30. The consolidated financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, revenue and disclosure items identified by the auditors in the submitted consolidated financial statements were subsequently corrected, but the uncorrected material misstatement resulted in the consolidated financial statements receiving a qualified audit opinion.

### **Asset management**

31. Asset management was inadequate as a perpetual asset register was not in place. The accounting and information systems did not support internal controls for assets as required by section 63(2)(a) and (c) of the MFMA.

### **Consequence management**

32. Unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not always investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a)(ii) of the MFMA.

33. Council certified irregular expenditure as irrecoverable without having conducted an investigation into every award made, as required by section 32(2)(a)(ii) of MFMA. The consolidated financial statements are not materially misstated as management had written back the items that were not subject to investigation.

### **Expenditure management**

34. Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

35. Money owing by the municipality was not always paid within 30 days or an agreed period, as required by section 65(2)(e) of the MFMA.

### **Procurement and contract management**

36. Sufficient appropriate audit evidence could not be obtained that goods and services with a transaction value of below R200 000 were procured by obtaining the required price quotations, as required by supply chain management (SCM) regulation 17(a) and (c).
37. Sufficient appropriate audit evidence could not be obtained to verify that construction projects were registered within 21 days with the Construction Industry Development Board (CIDB), as required by section 22 of the CIDB Act and CIDB regulation 18.
38. Quotations were accepted from prospective providers who are not registered on the list of accredited prospective providers and do not meet the listing requirements prescribed by the SCM policy, in contravention of SCM regulations 16(b) and 17(b).
39. Related party non-compliance was identified in the following instances:
- For prior period awards identified through the audit no effective steps were taken to prevent or combat the abuse of the SCM processes in accordance with SCM regulation 38(1) in respect of the following:
    - Awards were made to providers whose directors or members are in the service of the municipality.
    - Awards were made to providers who are in the service of other state institutions or whose directors or members are in the service of other state institutions, both of which are in contravention of section 112(j) of the MFMA and SCM regulation 44.
  - Persons in the service of the municipality or close family members who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, as required by SCM regulation 46(2)(e) issued in terms of the Municipal Systems Act (MSA).
  - Contracts and quotations were awarded to bidders who had not submitted a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).

### **Strategic planning and performance monitoring**

40. The annual performance report for the year under review did not include measures taken to improve performance, as required by section 46 (1)(a-c) of the MSA.
41. Measurable performance targets for the financial year with regard to one of the six development priorities and key performance indicators were not set in the integrated development plan (IDP), as required by section 41(1)(b) of the MSA and regulation 12(1) and 12(2)(e) the *Municipal planning and performance management regulations* (MPPMR).
42. The performance management system and its related controls were inadequate as it did not describe and represent the processes of performance (planning, monitoring, measurement, review, reporting and improvement) and how they are conducted, organised and managed, as required by sections 38 of the MSA and regulation 7 of the MPPMR.

### **Internal control**

43. I considered internal control relevant to my audit of the consolidated financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion and the findings on the annual performance report and compliance with legislation included in this report.

### **Leadership**

44. Leadership have not instituted all the disciplines necessary to enable oversight and monitoring that promote efficiency and effectiveness in financial management, service delivery reporting and compliance with laws and regulations. This did not set the correct tone in building a high performance environment that promotes accountability.
45. The leadership did not implement effective human resource management to ensure that adequately and sufficiently skilled resources are in place as a number of key positions within top and middle management were vacant for extended periods of time. The continued absence of permanent officials to lead and guide the municipality compromised the effectiveness and stability of the control environment. As a result performance management is not adequately implemented and monitored and, where necessary, consequence management is not always applied.
46. There was a lack of integration and alignment within the municipality, as the different directorates planned, worked and reported in isolation. This had a negative impact on the performance of the municipality and its ability to prepare consolidated financial statements and an annual performance report that were free of misstatements.
47. Leadership has not sufficiently addressed the previously reported challenges faced by the municipality's SCM unit. This was largely as a result of inadequate capacity within the SCM unit which resulted in poor record keeping and monitoring throughout the year. This was further aggravated by poor planning, implementation and monitoring of contracts by user directorates within the municipality.

### **Financial and performance management**

48. The municipality did not fully implement and monitor all required daily and monthly financial, performance and compliance disciplines to verify the credibility of in-year reporting. This resulted in key reconciliations and processing only being performed after the financial year-end. This could impact the sustainability of the reported opinion if not appropriately addressed by the municipality.
49. The municipality did not implement an effective performance management system that enables leadership to hold all officials accountable for the work they perform on a daily basis.
50. There was a lack of processes in place to ensure compliance with laws and regulations. As a result, management did not effectively monitor and address areas of non-compliance.

### **Governance**

51. A risk assessment was conducted by the municipality; however, risks identified within this assessment were not appropriately mitigated within the control environment. The

effectiveness of the fraud hotline was delayed as it only became operational in the last quarter of the financial year.

52. The internal control deficiencies identified by internal audit and recommendations made by both internal audit and the audit committee were not adequately addressed by management. This had an impact on the effectiveness of these parties in providing assurance on credible financial and performance reporting as well as compliance with applicable laws and regulations.

### **Investigation**

53. The member of the executive council for Local Government and Traditional Affairs and the Directorate for Priority Crime Investigation are investigating allegations of irregularities with respect to the state funeral procurement. This investigation was pending at year-end.

East London

9 December 2014



**A U D I T O R - G E N E R A L**  
**S O U T H A F R I C A**

*Auditing to build public confidence*

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

The Auditor General has issued a qualified audit opinion for the 2013/14 financial year. The qualification relates to irregular expenditure which has been recorded in the disclosure to the Annual Financial Statements. In analyzing the qualification items in the Auditor General report between the current and prior year it can be seen that there continues to be significant progress in financial recording and reporting with the reduction in the number of qualification items. The institution is continually focused on obtaining an unqualified audit opinion and in this regard has created a task team focused on analyzing expenditure to determine the completeness and validity of irregular expenditure disclosed. The outcome of this task team will be reported to Council and disclosed in the Annual Financial Statements for the 2014/15 financial year.

T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5



## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” 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.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	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.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	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.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.

<b>National Key performance areas</b>	Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation
<b>Outcomes</b>	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".
<b>Outputs</b>	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.
<b>Performance Indicator</b>	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)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	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 EPMS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	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.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including 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.
<b>Vote:</b>	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. Section 1 of the MFMA defines a "vote" as: <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> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# APPENDICIES

APPENDIXES A-S

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# APPENDIX A

COUNCILLORS; COMMITTEE ALLOCATION  
AND COUNCIL ATTENDANCE

**APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE**

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time FT/PT</b>	<b>Committees Allocated</b>	<b>*Ward and/ or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
				<b>%</b>	<b>%</b>
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%

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time FT/PT</b>	<b>Committees Allocated</b>	<b>*Ward and/ or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
				<b>%</b>	<b>%</b>
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%
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%

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time FT/PT</b>	<b>Committees Allocated</b>	<b>*Ward and/ or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
				<b>%</b>	<b>%</b>
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%
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%

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time FT/PT</b>	<b>Committees Allocated</b>	<b>*Ward and/ or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
				<b>%</b>	<b>%</b>
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%
Vaiboomb, 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

T A



BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# 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
<b>SUPPORT SERVICES PORTFOLIO COMMITTEE</b>	<p>To consider and to make recommendations to the Council on the measures necessary including inter alia the following –</p> <ul style="list-style-type: none"> <li>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</li> <li>Manpower planning</li> <li>Recruitment, selection, remuneration, utilization and development of staff;</li> <li>Occupational Health and Safety and Industrial Health services;</li> <li>Productivity in the municipal workforce</li> <li>Training and staff development;</li> <li>Employment equity and skills development</li> <li>Employee performance;</li> <li>Information and technology support services;</li> <li>Contract management and negotiations in respect of salary increases and fringe benefits;</li> <li>Measures required in respect of the avoidance of strike and other conflict actions;</li> <li>Policy regarding the appointment of Directors, General Managers and Heads of Departments and confirmation of their appointments; and</li> <li>Council Support</li> <li>Auxilliary, Records Management and Decision Tracking</li> </ul>
<b>INSTITUTIONAL OPERATIONS AND CIVIC RELATIONS PORTFOLIO COMMITTEE</b>	<p>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.</p>
<b>COMMUNITY SERVICES PORTFOLIO COMMITTEE</b>	<p>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 –</p> <ul style="list-style-type: none"> <li>Childcare facilities;</li> <li>Pontoons, ferries, jetties, piers and harbours [excluding the regulation of international and national shipping and matters related thereto];</li> <li>Beaches and amusement facilities;</li> <li>Cemeteries, funeral parlours and crematoria;</li> <li>Fencing and fences;</li> <li>Local amenities;</li> <li>Local sports facilities</li> <li>Municipal parks and recreation</li> <li>Public places;</li> <li>Horticulture;</li> <li>Libraries;</li> <li>Halls; and Community Support Centres.</li> </ul>
<b>FINANCE PORTFOLIO COMMITTEE</b>	<p>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;</p> <ul style="list-style-type: none"> <li>Monitoring and budget implementation;</li> <li>Control measures</li> <li>Financial reporting;</li> <li>Budget management including revenue and expenditure management;</li> <li>Capital raising; and</li> <li>Supply Chain management.</li> </ul>
<b>BUDGET ACTIONS OF THE FINANCE COMMITTEE</b>	<p>The Finance Budget Committee will fulfil the following Operational functions.</p> <ul style="list-style-type: none"> <li>Budget Management</li> <li>Revenue (Including Tariffs Expenditure)</li> <li>In-year Financial Reporting</li> <li>Control Measures of Budget Implementation</li> <li>Monitoring and Budget Progress</li> <li>Budget Implementation</li> </ul> <p>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</p>
<b>HEALTH AND PUBLIC SAFETY PORTFOLIO COMMITTEE</b>	<p>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 –</p> <ul style="list-style-type: none"> <li>Air pollution;</li> <li>Firefighting services;</li> <li>Municipal health services;</li> <li>Trading regulations;</li> <li>Control of public nuisances;</li> <li>Control of undertakings that sell liquor to the public;</li> <li>Facilities for the accommodation, care and burial of animals;</li> <li>Licensing of dogs;</li> <li>Licensing and control of undertakings that sell food to the public;</li> <li>Municipal abattoirs;</li> <li>Noise pollution;</li> </ul>

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	Street trading; Traffic and parking; and Disaster management.
<b>PUBLIC HEALTH AND SAFETY PORTFOLIO COMMITTEE</b>	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
<b>DEVELOPMENT PLANNING AND MANAGEMENT PORTFOLIO COMMITTEE</b>	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
<b>INFRASTRUCTURE PLANNING AND SERVICES PORTFOLIO COMMITTEE</b>	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
<b>IDP AND ORGANISATIONAL PERFORMANCE MANAGEMENT PORTFOLIO COMMITTEE</b>	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.
<b>ECONOMIC DEVELOPMENT AND AGENCIES PORTFOLIO COMMITTEE</b>	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
<b>DEVELOPMENT PROGRAMMES AND PROJECTS PORTFOLIO COMMITTEE</b>	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

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	HIV / AIDS
<b>SOCIAL FACILITATION COMMITTEE</b>	To consider Councillors welfare and matters related thereto
<b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE</b>	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
<b>AUDIT COMMITTEE</b>	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.
<b>REMUNERATION COMMITTEE</b>	To examine information provided to the Committee dealing with the total remuneration package of all Section 57 Managers including the City Manager.
<b>RULES COMMITTEE</b>	To determine the standing rules and orders of procedure for the Council.



BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# 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
- \* Assesment 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
<b>1</b>	<b>CLLR MONGEZI NGCABA</b>	<b>Yes</b>	<b>0</b>		<b>0</b>
	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				
<b>2</b>	<b>CLLR MLANDELI MATEKE</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	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.				
<b>3</b>	<b>CLLR WILLIAM</b>	<b>Yes</b>	<b>3</b>		<b>2</b>
	1. STOFIE CHARNELLE e.				
	2. TOLE VATISWA				
	3. TOM CATHERINE				
	4. MDINGI THOZAMA				
	5. TSHEVU SHEILLA				
	6. MAROLA ZUKISA				
	7. KOMANISI SABELO				
	8. MDINWA FRANCIS Z.				

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. JIBA PRUNDENCE				
	10. CARELS ARENDSE				
<b>4</b>	<b>CLLR M.MACKLEY</b>	<b>Yes</b>	<b>4</b>		<b>1</b>
	1. CLAUDIA SMITHIES				
	2. ANDILE GQITANI				
	3. KEIL BERYL				
	4. BADENHORST KATHIE				
	5. KAREN BREETZKE				
	6. POSTHUMUS JAMES				
	7. VERMAAK WENDY				
	8. SKYE HEUER				
	9. CORNELIUS FREDERICKS ERASMUS				
<b>5</b>	<b>CLLR ZANDISILE TOKWE</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	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				
	8. MSUTU BONGIWE LIYEMA				
	9. NIKELO BUHLE				
	10. NDALISO M				
<b>6</b>	<b>CLLR DAVID MBINQO</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	1. MNAMATHELI TONICA				
	2. NTSOKOMA SITHEMBELE				
	3. MAURICE B. WHITTINGTON				
	3. XANDA L. VUYOKAZI				
	4. NGXAVULANA NONZAME B.				
	5. THANDO NGAMNTWINI				

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. NYANISILE MORRIS				
	7. BOOI SINDILE				
	8. MARGARET VAKAZA				
	9. BUYANE NONZINGISO				
	10.				
<b>7</b>	<b>CLLR CLARA YEKISO</b>	<b>Yes</b>	<b>6</b>		<b>3</b>
	1. NONGOGO MICHEAL L.				
	2. GQOKOZA LINDIWE				
	3. MBEME NODUMO CHRISTINA				
	4. JAM - JAM MATU				
	5.				
	6. MZANYWA NOMALANGA				
	7.				
	8. BAMLA SIBONGISENI				
	9. DUMILE NOMVULO				
	10. MOMENI SIYA JUNIOR				
<b>8</b>	<b>CLLR AYANDA MAPISA</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	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				
<b>9</b>	<b>CLLR NOZANDILE MHLOLA</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	1. XOLELWA JONI				
	2. KLAAS EMILY NODUMO				
	3. TYWAKADI NOLUBABALO				
	4. NONDALA LAMLA PENNELOPE				

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
	5. MBEKI MZWANDILE DAVID				
	6. DYALIVANE MAWETHU				
	7. MABUSELA PUMEZO				
	8. MENJENJALO NOLOLI				
	9. VANI DLAKI MELVIN				
	10. NGCAYICHIBI NOMHLE				
<b>10</b>	<b>CLLR BRAUNS</b>	<b>Yes</b>	<b>0</b>		<b>0</b>
	1. PETERSON BRENDA				
	2. JANTJIES CECELIA				
	3. GQATE SIMPHIWE				
	4. HANSEN PEARL				
	5. MBEWANA LWAZI				
	6. VITBOOI ROSELINE				
	7. LABANS ERNEST EDWARD				
	8. GANATI THEMBALETHU				
	9. WEIMERS ROSY				
<b>11</b>	<b>CLLR CAGA</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	1. TUKUTE NDIMPHIWE				
	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				
<b>12</b>	<b>CLLR LANDILE VIKA</b>	<b>Yes</b>	<b>2</b>		<b>0</b>
	1. GQUGE MAKATSIE THANDO KAIZER				

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. MGOBO THEMBEKILE				
	3. NELANI NOMNIKELO				
	4. TOBA XOLA				
	5. TSEWU FUNEKA THEODORA				
	6. MBESE AYANDA				
	7. MAYIYANA WELCOME				
	8. MALI TOZAMA				
	9. BOOI LULAMA				
	10. SBULELO NTSANGANI				
<b>13</b>	<b>CLLR NCUMISA MEKANE</b>	<b>Yes</b>	<b>3</b>		<b>3</b>
	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				
<b>14</b>	<b>CLLR ZININZI MTYINGIZANE</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	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
<b>15</b>	<b>CLLR DINESH VALLABH</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	1. ROB VILENTINE				
	2. MNTUMNI KHUTHALA				
	3. TANYA HUIMAN				
	4. MNTUMNI THANDIWE				
	5. MANDLA NOSIMO				
	6. NTSONGELWA FEZEKA C.				
	7. MBUTI LINDELWA				
	8. NDIMA NONTOSBEKO				
	9. LOUISE ROBERTS				
<b>16</b>	<b>CLLR MONWABISI MAHODI</b>	<b>Yes</b>	<b>7</b>		<b>4</b>
	1. MPITIMPITI NONDUMISO				
	2. KELEWU JACKSON				
	3. DLONO NDILISA				
	4. NDUKU MAVIS				
	5. MTENDENI KHOLEKA				
	6. NDIKI NOMALINDE				
	7. MAFOLA MADODA				
	8.				
<b>17</b>	<b>CLLR PUMLA YENANA</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	1. NCUMISA MBEBE				
	2. MPENDU LULAMA P.				
	3. BOSMAN VERONICA				
	4. DELMAN NOMZAMO DUDU				
	5. SANDILE MXALISA				
	6. ZUKO FALI				
	7. DAVID NOLUVUYO				
	8. VASINI NOMBULELO				
	9. BAWANA SIPHO				
	10.				



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<b>18</b>	<b>CLLR ISABEL THOMPSON</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	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. CUNNINGHAM W. HALDANE				
<b>19</b>	<b>CLLR DERREK GREEEN</b>	<b>Yes</b>	<b>2</b>		<b>1</b>
	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				
<b>20</b>	<b>CLLR MADIKANE</b>	<b>YES</b>	<b>4</b>		<b>4</b>
	1. DINGELA SIPHOKAZI				
	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				

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<b>21</b>	<b>CLLR NGABAYENA</b>	<b>YES</b>	<b>6</b>		<b>2</b>
	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				
<b>22</b>	<b>CLLR PHAKADE</b>	<b>Yes</b>	<b>6</b>		<b>4</b>
	1. MKHONJWA NKOSOHLANGA				
	2. BOSMAN FLORENCE				
	3. SIWISA NTOMBOXOLO				
	4. XHELISILO PRIVILLEGE				
	5. GWAYI THEMBELANI				
	6. NTSOKWANA SIBONGISENI				
	7. HOBO DOREEN				
	8. NOXOLO FETSHA				
	9. MBAMBISA VUYELWA				
	10. MATYILA XOLISWA				
<b>23</b>	<b>CLLR SAKUBE</b>	<b>YES</b>	<b>7</b>		<b>4</b>
	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				

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	9. TSHOTYANA SITHEMBELE				
	10. MTIYA NOMFUNDO				
<b>24</b>	<b>CLLR ZAMEKA GAJULA</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	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				
	10. KAYAYA DANISWA				
<b>25</b>	<b>CLLR GARISHE</b>	<b>YES</b>	<b>0</b>		<b>2</b>
	1. TSHAKA NOXOLO MAUREEN				
	2. MZAZA MZUVUKILE				
	3. MELANE BRYCINAH				
	4. MONBLEKI PHUMLANI				
	5. PONI THEMBINKOSI ERIC				
	6. SIYA MBAWU				
	7. MOTLABANE – MABECE NOMANDITHINI IRENE				
	8. NDABENI ZANDILE THELMA				
	9. SINDAPHI ANDILE				
<b>26</b>	<b>CLLR MARATA</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	1. NOKOYO NOMBASA				
	2. KILANI NONTSIKELELO				
	3. MNANA MHLELI				
	4. MFENE MHLOPHE				
	5. JIBUKWANA NTOMBOMZI				
	6. DOSI THANDISWA PUELLA				

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	7. NJOKWENI NZIMENI T.				
	8. WEXU NOCAWE				
	9. MATAKANE NOLUVUYO				
	10. QAZE NONCEBA				
<b>27</b>	<b>CLLR ROY ANGELBECK</b>	<b>YES</b>	<b>6</b>		<b>2</b>
	1. MYBURGH ANTON				
	2. MATELISE THEMBISILE				
	3. BEZUIDENHOUST MARIUS				
	4. NEL DELEEN				
	5. REX JORDAAN				
	6. LYNN SMIT				
	7. FIELD MARGIE				
	8. KHWEZI MATIKINCA				
	9. CON SWART				
<b>28</b>	<b>CLLR CAKATA</b>	<b>YES</b>	<b>1</b>		<b>2</b>
	1. MADWABI SICELI S.				
	2. DALASILE SIKO				
	3. MTAMZELI ROBERT MAFANAVELE				
	4. JANDA JIKILE				
	5.				
	6.				
	7. NCAZA NOSIFINGO VICTORIA				
	8.				
<b>29</b>	<b>CLLR MAKHAYA BOPI</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	1. NGEMNTU ZINZISWA				
	2. SITYOTYO NONKOLELO				
	3. MSHWESHWE FUNDISWA				
	4. NOTSHOKOVU BONGEKA				
	5. NGIDI NTOMBEKHAYA				
	6. TOKWE THANDISWA				
	7. JIKA-JIKA PHINDILE				

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	8. NKOLOZA NOLUVUYO				
	9. MSHWESHWE DELISWA				
	10. MENGEZELELI SIPHO				
<b>30</b>	<b>CLLR MANKAHLANE</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	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				
<b>31</b>	<b>CLLR MZWANDILE BOY</b>	<b>YES</b>	<b>2</b>		<b>2</b>
	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.				
<b>32</b>	<b>CLLR VUYANI PETER</b>	<b>YES</b>	<b>3</b>		<b>3</b>
	1. JONGA MIRRIAM TAMARA				
	2. NDIBAZA NGWANE MARTIN				
	3. NDLAKUHLOLA NOMAKHOSI MARGARET				
	4. KONDLO LUYANDA VALENCIA				

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	5. DYOSIBA ZOLEKA				
	6. SABANA NTOMBEKHAYA				
	7. MANANZI MQAPHELI				
	8. MVANDABA NOMATEMBA				
	9. NGWANE DIBAZA				
	10. RANI CONGCWANA				
<b>33</b>	<b>CLLR BATHINI BOOI</b>	<b>YES</b>	<b>4</b>		<b>2</b>
	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				
<b>34</b>	<b>CLLR VUYO TOKWE</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	1. MAKISI ERIC				
	2. LUVATSHA ZOLILE				
	3. DYANTYI NOMBULELO				
	4. LABI MANDLENKOSI ELLIOT				
	5. MAKUMSHA NTOMBEKHAYA				
	6. SNEL LUVUYO				
	7. JAFTA CACISA				
	8. MBATA SIMPHIWE				
	9. NDZUNDZU KHOLEKA				
	10. SAMELA SINDISWA				
<b>35</b>	<b>CLLR SIYABONGA SKOLO</b>	<b>YES</b>	<b>2</b>		<b>2</b>
	1. TEKON TOMBOXOLO SYLVIA				

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	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				
<b>36</b>	<b>CLLR STHEMBISO TYILO</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	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				
	10. SAUL NOMVUZO				
<b>37</b>	<b>CLLR NOKUKU MARWANQA</b>	<b>YES</b>	<b>5</b>		<b>3</b>
	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.				

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<b>38</b>	<b>CLLR THEMBISA MZAYIFANI</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	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				
<b>39</b>	<b>CLLR XOLANI SAMANA</b>	<b>YES</b>	<b>5</b>		<b>4</b>
	1. YAMANI NOSIPHO				
	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.				
<b>40</b>	<b>CLLR MQONDISO NGOJO</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	1. MNDI MCOSELELI				
	2. MITI NONZIMA				
	3. GABA KHUTALA				
	4. FUNDANI ZUKO				
	5. FLEPISI TEMBELANIKUYE				
	6. NONTSHINGA XOLA				
	7. XAKA BONGANI				



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	8. ZIDE LULEKA				
	9. QWELA YOLISA				
	10. TYATYA OLWETHU				
<b>41</b>	<b>CLLR MTINTSILANA</b>	<b>YES</b>	<b>3</b>		<b>3</b>
	1. MAYEKISO VUYANI				
	2. SKEPE SINDISWA				
	3. GXWALA SIYABONGA				
	4. FODI NONTEMBISO				
	5. NANA NOMSA				
	6. MABEDE SICELo				
	7. MADLINGOZI PUMLA				
	8. SOLANI NOWASE P.				
	9. HLANGANI ANDILE				
	10. BALENI LUVELELO				
<b>42</b>	<b>CLLR SENDUKU MAPHUKO</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	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				
<b>43</b>	<b>CLLR MELFORD MLENZE</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	1. KONDILE NOSIPHO				
	2. NKENKE LINDELWA				
	3. MADOSI ZOLA DANSON				
	4. MJIKELISO MTUTUZELI PROSPER				
	5. MBAWULE FANISILE				

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	6. GCOBO AYANDA				
	7. MAKAMBI SIMILO				
	8. MONI SIBAHLE				
	9. SAMLA VUYOLWETHU				
<b>44</b>	<b>CLLR LEON MENTOOR</b>	<b>YES</b>	<b>5</b>		<b>3</b>
	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.				
<b>45</b>	<b>CLLR GIDION NOREXE</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	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				
<b>46</b>	<b>CLLR NONTSIKELELO PETER</b>	<b>YES</b>	<b>6</b>		<b>3</b>
	1. MALOYI SIPHOKAZI				
	2. NDONDO NOKUZOLA				
	3. KOPILE AYANDA				
	4. MKOSANA LUNGAKAZI				

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
	5. NJENGANE NOMAPHELO				
	6. MPAFI CHUMA				
	7. SIFIKA ANDILE				
	8. FUNDISWA SIZANI				
	9. NKONTSO KUNGEKA				
	10. SABA MPUMELELO				
<b>47</b>	<b>CLLR SIYABONGA JABAVU</b>	<b>YES</b>	<b>6</b>		<b>1</b>
	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.				
<b>48</b>	<b>CLLR BAYANDA VIKA</b>	<b>YES</b>	<b>6</b>		<b>3</b>
	1. MAGUBHENI LULAMA				
	2. VUYOKAZI SOGA				
	3. ZIBONDA NOLUFEFE				
	4. MVANDABA NONYAMEKO				
	5. KALIMASHE NOMAKULA				
	6. NOBANDA NOCAWE				
	7. THEMBELANI NIKIWE				
	8. NOMBEKO BOVANA				
	9. ZANELE MANI				
	10. SIRUNU NTSIKELELO				
<b>49</b>	<b>CLLR ELLIOT MPHATALALA</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	1. PHILLIP PHINDISWA				
	2. MONTSI THEMBEKA				
	3. MGENTSE L.N.				

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. SAM SOMIKAZI				
	5. LAMATI NDEYIDA COLLIE				
	6. ZENANI ANDILE				
	7. KOSE CHARLIE MAGAQANA				
	8. LAYITI THANDATHU				
	9. BANJWA NOMBONISE				
<b>50</b>	<b>CLLR VUYISWA MPANZA</b>	<b>YES</b>	<b>6</b>		<b>4</b>
	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*

APPENDIX F – WARD INFORMATION – WARD 2

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>					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





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
		T F.3

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>

APPENDIX F – WARD INFORMATION – WARD 12

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 Adjustment budget	Start date	End date	YTD Expenditure
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>					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 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>					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 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 Adjustment budget	YTD Expenditure
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
<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 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

APPENDIX F – WARD INFORMATION – WARD 1 TO 50

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

TF.3

APPENDIX F – WARD INFORMATION – WARD 1,2, 7, 8, 9,10

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>					<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 1,2,3,7,10,16,18,19,33,24,27,28,29,31,32,43,44,46,47 & 49

No.	Ward No.	Project Name	Start date	End date	2013/14 Final Adjusted 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>					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 1,3,19,

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>					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 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

*T F.3*

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,50

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

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,51

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
		T F.3

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
		T F.3

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

APPENDIX F – WARD INFORMATION – WARD 13, 21, 23

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
		T F.3

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 Adjustmen t budget	Start date	End date	YTD Expenditur e
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
		T F.3

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>					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 16,18,29,35

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
*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 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>					<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, 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
*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 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>					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 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
<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 2,7,8,9,11,12

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
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

*T F.3*

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,15

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-Illitha 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
		T F.3

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

T F.3

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>					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 2,7,8,9,11,19

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
<i>T F.3</i>		

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
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

*T F.3*

APPENDIX F – WARD INFORMATION – WARD 24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,

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
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 31, 32, 33

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
		T F.3

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

<b>N o.</b>	<b>Ward No.</b>	<b>Project Name</b>	<b>2013/14 Final Adjustm ent budget</b>	<b>Start date</b>	<b>End date</b>	<b>YTD Expendit ure</b>
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

<b>Basic Service Provision</b>					
<b>Detail</b>	<b>Water</b>	<b>Sanitation</b>	<b>Electricity</b>	<b>Refuse</b>	<b>Housing</b>
<i>*Including informal settlements</i>					<i>T F.2</i>

<b>Top Four Service Delivery Priorities for Ward (Highest Priority First)</b>		
<b>No.</b>	<b>Priority Name and Detail</b>	<b>Progress During 2013/2014</b>
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 35,37

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
		T F.3

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, Bhishe 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
<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 42,39,13,33,5

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

*T F.3*

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>					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



BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# APPENDIX G

RECOMMENDATIONS OF THE MUNICIPAL AUDIT  
COMMITTEE 2014/2015



APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/2014

<i>Municipal Audit Committee Recommendations</i>		
<i>Date of Committee</i>	<i>Committee Recommendation during the year</i>	<i>Recommendations adopted (enter yes), If not adopted (provide explanations)[rec implemented /not implemented]</i>
<i>25 July 2014</i>	<i>2</i>	<i>2 implemented</i>
<i>21 &amp; 29 August 2014</i>	<i>1</i>	<i>1 implemented</i>
<i>29 September 2014</i>	<i>5</i>	<i>2 implemented and 3 Work –in -progress</i>
<i>07 November 2014</i>		<i>1 implemented and 1 Work –in -progress</i>
<i>06 February 2015</i>	<i>4</i>	<i>3 implemented and 1 Work –in -progress</i>
<i>06 March 2015</i>	<i>5</i>	<i>5 implemented</i>
<i>10 April 2015</i>	<i>3</i>	<i>3 implemented</i>
<i>12 May 2015</i>	<i>2</i>	<i>1 implemented and 1 pending</i>
<i>05 June 2015</i>	<i>5</i>	<i>1 implemented , 1 pending and 3 Work –in -progress</i>



BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# 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	11/12/2013	11/12/2016	Lee Mellin	R5 428 107.66

**Long Term Contracts (20 Largest Contracts Entered into during 2013/2014)**

**R' 000**

<b>Name of Service Provider (Entity or Municipal Department)</b>	<b>Description of Services Rendered by the Service Provider</b>	<b>Start Date of Contract</b>	<b>Expiry date of Contract</b>	<b>Project manager</b>	<b>Contract Value</b>
	Camp /Potsdam Bridge				
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	Siyamcela Mamane	R5 504 816.69
Ludumo Trading/ Triple Desire JV	Construction of Komashini Water Supply Infrastructure	21/05/2014	21/08/2014	Siyamcela Mamane	R3 630 147.69
					<i>T H.1</i>

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# APPENDIX I

MUNICIPAL ENTITY/ SERVICE PROVIDER  
PERFORMANCE SCHEDULE



APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

No municipal entities

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# 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)
<b>(Executive) Mayor</b>	Zukiswa Veronica <b>NCITHA</b>	TRAVEL ABROAD; PUBLIC BODY: MEXICO (MUNICIPAL BUSINESS SPONSORED BY AMATHOLE); COUNCILLOR AMATHOLE D.M.
<b>Member of MayCo / Exco</b>		
<b>Councillor</b>		
	Alderman John Henry Badenhorst	DIRECTORSHIP; PROPERTY; PENSION; FOREIGN TRIP; BUSINESS UNDERTAKING (DEPENDANT): EL IDZ; 20 BONNIE DOON PLACE (OWNER); LIVING ANNUITY (INVESTEC); QATAR CONGRESS ON BEHALF OF COUNCIL; PETER BADENHORST (SON) EMPLOYEE OF BEKA ELECTRICAL
	RoyEdmund Angelbeck	MEMBER OF CLOSE CORPORATION; TRUSTEE; EMPLOYMENT; PROPERTY: PARK BOULEVARD TRADING; DEROIA TRUST; WALTER SISULU UNIVERSITY; FARM 691 GONUBIE (OWNER), 80 QUEEN STR, CAMBRIDGE; 9 MAYFAIR RD, 5 WASHINGTON, CAMBRIDGE (OWNER)
	Susan Elizabeth BENTLEY	EMPLOYMENT; PROPERTY; SUBSIDY; SPONSORED TRIP: STIRLING HIGH SCHOOL; 8 IRVINE RD, BONNIE DOON (OWNER); HOUSING SUBSIDY (R800-00 P.M.) E.C. EDUCATION DEPT.; TEACHER EXCHANGE (BRITISH COUNCIL)
	Thabiso BINGWA	MEMBER OF CLOSE CORPORATION: MIP KWAND PROJECT
	Makhaya BOPI	GRANT FOR KID (R250)
	Evelyn Irene BRAUNS	PENSION: NESTLE SA – RANDBURG
	Sakhumzi Welcome CAGA	SHARES: YIZANI COMMUNICATION (400 SHARES)
	Xolile Crosby CAKATA	DEPT. OF HOME AFFAIRS (CHILD SUPPORT); SOCIAL DEV. (CHILD GRANT)
	Vuyisile Alfred DIKO	SHARES, MEMBER OF CLOSE CORPORATION: YAKHA IMBONO MULTI-PURPOSE CO-OPERATIVE LTD.
	Zukisa Cheryl FAKU	RESIDENTIAL PROPERTY IN MDANTSANE (10430, NU 4) & GONUBIE (10 JORDAN PLACE)
	Terence Flavian Fritz	BUILDING CONTRACTOR; EMPLOYMENT: DADDY TEE BUILDERS;
	Councillor Zameka <b>GAJULA</b>	50% MEMBER OF CLOSE CORPORATION: NTSINGA AND GAJULA TRADING
	Johannes Dick GREEN	EMPLOYMENT: GLOMAIL; RESERVE BANK OF SA
	Siyabonga <b>JABAVU</b>	PUBLIC BODY: EAST LONDON SENIOR CITIZEN (MEMBER)
	Ayanda KASHE	CHILD GRANT – R260-00 (IN THE PROCESS OF CANCELLATION)

Disclosures of Financial Interests		
Period 1 July to 30 June of 2013/2014 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Sizinzo Philgate MADIKANE	PENSION; HOUSING SUBSIDY: PENSION; HOUSING SUBSIDY
	Nomfanelo Gloria Madonono	OWNER OF VACANT LAND WITH TEMPORARY STRUCTURE IN HANOVER LOCATION, KWT
	Sanele MAGAQA	MEMBER OF CLOSE CORPORATION: LAWZERIA (SECURITY CLEANING)
	Monwabisi Nicholson MAHODI	SHARES, MEMBER OF CLOSE CORPORATION; TRUST; DIRECTORSHIP; PENSION: AMALINDA FISH FARM; AMALINDA COMMUNITY TRUST; OLD AGE GOVERNMENT GRANT (R1100)
	Nomalizo Ivy MAKAPELA- PAKADE	843 NU 16, MDANTSANE (OWNER); SPOUSE RECEIVING GOVERNMENT PENSION
	Makazole MAKELENI	NOT SUBMITTED
	Sandla MANCIYA	PROPERTY: 11 GORDON ROAD, SOUTHERNWOOD, CAR
	Thenjiwe Sylvia MANKAHLANA	PROPERTY; GRANT: 1315 NU 10, MDANTSANE (OWNER); CHILD SUPPORT GRANT
	Nosipho Ethel MAQIDLANA	PROPERTY; PENSION: 1457 NU 16, MDANTSANE (OWNER); EDUCATION DEPARTMENT, CLLRS PENSION FUND; MOMENTUM
	Nokuku Gladys MARWANQA	MEMBER OF CLOSE CORPORATION: LETSHE ON THE WAY & LOLITA TRADING
	Mlandeli Julius MATEKE	EMPLOYMENT; PROPERTY: SPAZA SHOP; ERF F-519 MAHLANGENI STREET, DUNCAN VILLAGE (OWNER)
	Sangweni Theophilus MATWELE	PROPERTY: OWNER OF 26 BEUMONTI & OWNER OF CAR
	Reginah Noshiya MAY	PROPERTY; EMPLOYMENT: OWNER OF 366; DEPT. OF HEALTH
	Jerome Mdyolo	EMPLOYMENT; DIRECTORSHIP, PARTNERSHIP: NORMAN'S WINE & DINE ; MAGIC EYE – DORMANT COMPANY (LANDSCAPING); SPAZA
	Nomiki Dorothy MGEZI	TAXI BUSINESS; PROPERTY; GIFTS: TAXI BUSINESS; 226A MATEANZIMA, DUNCAN VILLAGE (OWNER); CHEV AVEO SEDAN CAR (OWNER); I-PAD (CONFERENCE ON IGR & CO-OPGOVERNANCE 2011)
	Ntombizandile Maureen Mhlola	PUBLIC BODY: REPRESENTATIVE OF THE COMMUNITY CHEST
	Kevin John MILEHAM	MEDIA CONSULTANCY; TRUSTEE; DIRECTORSHIP; CONSULTANCY; EMPLOYMENT; PROPERTY;
		RHURBARB COMMUNICATIONS; FORWARD MOMENTUM BUSINESS TRUST, MILEHAM FAMILY TRUST; GUEST FAMILY TRUST, SETTLERS PARK ASSOCIATION; FORWARD MOMENTUM BUSINESS TRUST, 8 FORD STR & 40 EMERALD VIEW (OWNER)
	Mkakutta	PROPERTY: KWELERA LAND

Disclosures of Financial Interests		
Period 1 July to 30 June of 2013/2014 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Clara <b>Morolong-YEKISO</b>	
	Reun Kolisile <b>Mpupusi</b>	PUBLIC BODY;PROPERTY; PENSION; SHARES: ST. JOHNS AMBULANCE, 299 HANIPARK, MDATNSANE, 2 MOTORVEHCILES; ICI ORDINARY SHARES
	Mzwandile Attwell <b>MSOKI</b>	SHARES (ORDINARY), TRUSTEE; DIRECTOR; PROPERTY; PENSION: OLD MUTUAL, SANLAM, RMB TRUST; CDRA (NGO); 241 – 9, MDANTSNE (OCCUPANT); 15 PALLOTI RD, MONTANT, CAPE TOWN (OWNER); GOVERNMENT OLD AGE
	Zininzi <b>MTYINGIZANE</b>	MEMBER OF CLOSE CORPORATION: ZIMWO CONSTRUCTION & MULTI-PURPOSE (SOLE MEMBER)
	Robert Kendal <b>MUZZELL</b>	SHARES; MEMBER OF CLOSE CORPORATION, TRUSTEE, DIRECTORSHIP, PARTNERSHIP, CONSULTANCY, RETIREMENT ANNUITY; PROPERTY; PENSION; PUBLIC BODY
		KATBERG 214; SELF SEAL LABELS CC; SCORYKE INVESTMENTS; R.K. MUZZEL FAMILY TRUST, BOARDMAN BROS. PTY (LTD); SCORYKE CC; IQUAD CONSULTANCY; LIBERTY LIFE;
		5 DEVON PLACE; PLANKTON (MORGAN BAY); NORTH END E.L., BRAELYN EL; LEISURE HOMES RETIREMENT CENTRE, ROTARY CLUB GATELY
	Cynthia <b>MXABANISI-GAKRISHE</b>	MEMBER OF CLOSE CORPORATION; GAKRISHE FAMILY TRUST: UZUBENATHI CRAFTS; AGRICULTURE & FARMING
	Parmanundan <b>NAICKER</b>	SHARES; BUSINESS UNDERTAKING; PROPERTY; PENSION
		VODACOM YEBOYETHU, SASOL INZALO, MTN ASONGE (ORDINARY); CHARISMA LEARNING CENTRE, NATIONAL BUINESS INITIATIVE; AMPLIFY INFINITY; 29 CAMBRIDGE RD, KWT (OWNER); 42 ALEXNDER RD, KWT (OWNER); PLOT 26 BHIRA – VACANT LAND (OWNER); OLD MUTUAL (SPOUSE)
	Pumla <b>NAZO</b>	MEMBER OF CLOSE CORPORATION; DIRECTORSHIP; PROPERTY; PENSION : MAYEYE TRADING, MZIZI INVESTMENT, MAKATALA TRADING; 62 AVALON RD, BEACON BAY (OWNER) NATIONAL TREASURY; TAXI DOING SHUTTLE SERVICE
	Silelo Ebby <b>NDEVU</b>	ANC (STAFF SALARY) PROPERTY; PENSION: 493 NU 17, MDANTSANE (LANDLORD) VIVIENE SAKUBE (EXPECTING PENSION FROM DEPT OF EDUCATION)
	Helen Elizabeth <b>NEALE-MAY</b>	GARNER NOSH (PTY) LTD; REIKI MASTER (HEALING PRACTICE); PROPERTY, GRANT; PUBLIC BODY: SHARES, DIRECTORSHIP, HEALING PRACTICE (REIKI MASTER); RESIDENTIAL PROPERTY (53, 15TH AVENUE, GONUBIE, IDZ (FOR GARNER NOSH PTY LTD); GONBUIE CPF
	Moody Shirley <b>NELL</b>	PENSION
	Mlandeli Leonard <b>NGABAYENA</b>	PROPERTY: 1074 NU 13, MDANTSANE (OWNER)
	Mongezi	PENSION: GOVERNMENT EMPLOYEES PENSION FUND

<b>Disclosures of Financial Interests</b>		
<b>Period 1 July to 30 June of 2013/2014 (Current Year)</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial interests* (Nil / Or details)</b>
	Tennyson <b>NGCABA</b>	(R2047)
	Mxolisi Gerald <b>NKULA</b>	SHARES; PROPERTY; PUBLIC BODY: OLD MUTUAL (R1500-00); HONEY SA; OWNER OF 151 NU 17, MDANTSANE; DEPLOYED BY COUNCIL AS REPRESENTATIVE FOR UPE
	Gedion Thozamile <b>NOREXE</b>	SOLE MEMBER OF CC: ILITHA CIVIL & CONSTRA
	Welile Isaac <b>NTOZINI</b>	DISABILITY PENSION
	Nontsikelelo Priscilla <b>PETER</b>	PROPERTY: 17 UMNQAYI RD, SUNSET BAY (OWNER)
	Luke Monwabisi <b>QUSE</b>	SHARES; MEMBER OF CLOSE CORPORATION; DIRECTORSHIP; EMPLOYMENT; PROPERTY : MOMOTHEKA TRADE 1055, KWANZANA, VUSITHEMBA ADP; BURNING BUSH MINISTRIES; OWNER OF 7 MAMBU STR, GOMPO & 33 SKYVIEW SOUTHERNWOOD
	Annette <b>RADEMEYER</b>	EMPLOYMENT; PROPERTY : BISHO LEGISLATURE; OWNER OF 32 GORDON STREET, KWT
	Rufus Donono <b>RWEXU</b>	SPECIAL PENSION
	Veliwe Vivienne <b>SAKUBE</b>	TEACHING PENSIONER; 479 NU 17 MDANTSANE (LANDLORD)
	Xolani Livingstone <b>SAMANA</b>	TRUSTEE: MEDICAL AID
	Luleka Ethel <b>Simon</b>	MEMBER OF CLOSE CORPORATION; DIRECTOR; PROPERTY : THE THANAM CC; OLD MUTUL INVESTMENT LIFE, METROPOLITAN INVESTMENT POLICY ; OWNER OF MOTORVEHICLE, 7 MACKAY STREET, WESTBANK (OWNER); 631 HIGHWAY, NDEVANA (LANDLORD)
	Rowan Henry <b>THIELE</b>	MEMBER OF CC; PROPERTY, EMPLOYMENT (SPOUSE) : SOLE MEMBER OF RONILI MARKETING; 2A DANBURY, DORCHESTER (OWNER), BUFFALO CITY METRO MUNICIPALITY (SPOUSE)
	Isabel <b>THOMPSON</b>	SHARES; TRUSTEE; EMPLOYMENT; PROPERTY; PENSION : SANLAN, OLD MUTUAL; IAN THOMPSON FAMILY TRUST; CAPE TOWN PROPERTY TRUST; WORTHY TRADE; OWNER OF 35 BONNIE DOON VISTA, SHCULTZ RD, 185 VIEW TERRACE, QUIGNEY, 11 MCKENZIE STREET, WOODLEIGH, OLD MUTUAL;
	Vuyo <b>TOKWE</b>	EMPLOYMENT: E.C. LEGISLATION; SPECIAL PENSION
	Zandisile <b>TOKWE</b>	MEMBER OF CLOSE CORPORTION; PROPERTY: ZPN TRADING ENTERPRISE CC (30% SHARE); OWNER OF 40375 SCENERY PARK, 1 X TOYOTA AVANZA, 1 X TATA INDICA
	Enoch Sithembiso Tyilo	PENSION: METROPOLITAN LIFE
	Mzwandile <b>VAAIBOOM</b>	DIRECTOR: AMATOLA HIV/AIDS & STI INTERVENTION

<b>Disclosures of Financial Interests</b>		
<b>Period 1 July to 30 June of 2013/2014 (Current Year)</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial interests* (Nil / Or details)</b>
	Dinesh Vallabh	MEMBER OF CLOSE CORPORATION; OWNER OF TRUST; EMPLOYMENT; PROPERTY: LITTLE CREEK TRADING 411 CC; DINESH VALLABH TRUST; WSU ; OWNER OF 41 BUNBERRY CRESC, DORCHESTER HEIGHTS, SHOP 57 ORIENTAL PLAZA, NORTH END & SHOP 40,
	Lance Christopher WEYER	EMPLOYMENT: HUDSON PARK HIGH SCHOOL
	Thembisa Thelma ZANTSI	PENSION: GOVERNMENT EMPLOYEE FUND
<b>Municipal Manager</b>		
<b>Chief Financial Officer</b>	Mr V. Pillay	STOCK MARKET SHARES; OWNS A RETAIL OUTLET (DORMANT); PROERTY RENTAL INCOME
<b>Deputy MM and (Executive) Directors</b>		
Director: Planning & Economic Development	Ms Mbali-Majeng	SPOUSE DIRECTOR OF: PULE FUNERAL DIRECTORS & MAYIBUYE CONSTRUCTION & SUPPLIES; OWNS RESIDENTIAL PROPERTY
<b>Other S57 Officials</b>		
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# 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

R' 000						
Vote Description	2013/14	Current: 2014/15			2014/15 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Revenue by Vote</b>						
Vote 1 - Executive Support Services	251	979	1 336	733	-33%	-82%
Vote 2 - Municipal Manager's Office	21 135	34 833	35 333	28 536	0%	0%
Vote 3 - Chief Operations Officer	174 742	109 776	206 619	197 460	44%	-5%
Vote 4 - Directorate of Financial Services	1 694 658	1 719 752	1 735 875	1 752 042	2%	1%
Vote 5 - Directorate of Corporate Services	7 270	8 309	8 309	7 832	-6%	-6%
Vote 6 - Directorate of Engineering Services	2 718 289	2 335 908	2 317 985	2 322 008	-1%	0%
Vote 7 - Directorate of Development Planning	69 005	54 774	55 719	43 595	-26%	-28%
Vote 8 - Directorate of Health & Public Safety	132 865	144 532	145 648	125 410	-15%	-16%
Vote 9 - Directorate of Community Services	389 158	352 479	364 934	352 676	0%	-3%
Vote 10 - Directorate - Miscellaneous	54 223	700 782	720 859	662 661	0%	0%
<b>Total Revenue by Vote</b>	<b>5 261 597</b>	<b>5 462 122</b>	<b>5 592 616</b>	<b>5 492 953</b>	<b>1%</b>	<b>-2%</b>

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	2013/14	2014/15			2014/15 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<b>Revenue by Source</b>							
Property rates	672 059	796 668	813 298	794 519	0%	-2%	
Property rates - penalties & collection charges	898	512	512	-	# DIV/0!	# DIV/0!	
Service Charges - electricity revenue	1 383 884	1 511 514	1 478 315	1 465 814	-3%	-1%	
Service Charges - water revenue	325 360	370 613	370 613	394 282	6%	6%	
Service Charges - sanitation revenue	230 786	271 995	287 272	278 832	2%	-3%	
Service Charges - refuse revenue	228 895	251 704	261 244	261 807	4%	0%	
Service Charges - other	32 485	14 261	14 261	24 018	41%	41%	
Rentals of facilities and equipment	15 018	17 013	17 013	17 424	2%	2%	
Interest earned - external investments	96 432	77 491	77 491	124 166	38%	38%	
Interest earned - outstanding debtors	27 178	29 383	29 383	34 999	16%	16%	
Dividends received	-	-	-	-	# DIV/0!	# DIV/0!	
Fines	5 910	9 400	9 400	4 735	-99%	-99%	
Licences and permits	14 161	20 523	20 523	14 034	-46%	-46%	
Agency services	-	-	-	-	# DIV/0!	# DIV/0!	
Transfers recognised - operational	812 167	825 736	929 301	899 544	8%	-3%	
Other revenue	626 920	561 732	563 131	515 372	-9%	-9%	
Gains on disposal of PPE	720	-	-	748	100%	100%	
Environmental Protection	54 223	-	-	-	# DIV/0!	# DIV/0!	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>4 527 094</b>	<b>4 758 546</b>	<b>4 871 758</b>	<b>4 830 293</b>	<b>1%</b>	<b>-1%</b>	

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# APPENDIX L

CONDITIONAL GRANTS RECEIVED:  
EXCLUDING MIG

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Public Transport Infrastructure and Systems Grant	-	-	-	0%	0%	For planning, establishment, construction and improvement of new and existing public transport and non-motorised transport infrastructure and systems in BCM.
Dept of Water Affairs	-	-	-	0%	0%	Substain & build capacity in water schemes owned/operated by DWA on behalf of the department & transfer schemes to local government.
Finance Management	1,500	1,500	1,477	-2%	-2%	Promote & support reforms by building capacity in municipalities to implement MFMA.
Infrastructure Skills Development	5,500	5,500	5,648	3%	3%	Strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure by increasing the pool of skills available.
Expanded Public Works Programme	1,890	1,890	1,596	-18%	-18%	Expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised.
Urban Settlement Development	673,290	673,289	670,012	0%	0%	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	27,000	20,587	23,285	-16%	12%	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%	0%	Implement EDSM in municipal infrastr. To reduce electricity consumption & improve energy efficiency.
<i>Other Specify:</i>						
<b>Total</b>	<b>709,180</b>	<b>702,766</b>	<b>702,017</b>	<b>-1%</b>	<b>0%</b>	
<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>						<i>TL</i>

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.

*TL.1*

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*							
Description	R '000						
	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	592 952	225 500	271 349	200 162	511 983	522 758	592 210
<b>Infrastructure: Road transport - Total</b>	282 801	110 000	113 740	110 622	183 000	215 500	215 000
<i>Roads, Pavements &amp; Bridges</i>	282 801	110 000	113 740	110 622	183 000	215 500	215 000
<i>Storm water</i>							
<b>Infrastructure: Electricity - Total</b>	103 228	45 500	39 087	38 944	61 329	58 500	103 500
<i>Generation</i>							
<i>Transmission &amp; Reticulation</i>	103 228	45 500	39 087	38 944	61 329	58 500	103 500
<i>Street Lighting</i>							
<b>Infrastructure: Water - Total</b>	-	-	-	-	-	-	-
<i>Dams &amp; Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	-	-	-	-	-	-	0
<b>Infrastructure: Sanitation - Total</b>	177 056	-	-	-	158 854	173 258	199 000
<i>Reticulation</i>	177 056	-	-	-	158 854	173 258	199 000
<i>Sewerage purification</i>							
<b>Infrastructure: Other - Total</b>	29 867	70 000	118 522	50 595	108 800	75 500	74 710
<i>Waste Management</i>	2 037	36 000	79 815	23 999	1 000	36 500	28 710
<i>Transportation</i>	22 513	24 000	28 707	25 256	96 800	24 000	30 000
<i>Gas</i>			-				
<i>Other</i>	5 317	10 000	10 000	1 341	11 000	15 000	16 000
<b>Community - Total</b>	48 041	22 000	24 960	20 706	26 541	38 000	8 000
Parks & gardens	1 078	2 000	3 685	3 576	3 000	5 000	-
Sportsfields & stadia							
Swimming pools							
Community halls	4 729	10 000	11 275	7 392	10 000	10 000	7 000
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries	-	10 000	10 000	9 738			
Social rental housing							
Other	42 234	-	-	-	13 541	23 000	1 000

Table continued next page

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Table continued from previous page

Capital Expenditure - New Assets Programme*								R '000
Description	2013/14	2014/15			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Heritage assets - Total</b>	-	-	-	-	-	-	-	
Buildings								
Other								
<b>Investment properties - Total</b>	58 680	89 536	156 385	145 316	85 526	108 936	151 619	
Housing development	58 680	89 536	156 385	145 316	85 526	108 936	151 619	
Other								
<b>Other assets</b>	51 706	65 150	94 078	48 568	49 392	64 300	66 350	
General vehicles	6 211	18 600	28 160	25 117				
Specialised vehicles	2 875	4 000	3 600	-	8 750	28 300	44 000	
Plant & equipment	2 230	3 500	5 595	688				
Computers - hardware/equipment	-	-	3 633	1 718				
Furniture and other office equipment	21 568	28 550	40 779	10 178	9 142	15 500	7 350	
Abattoirs			-	-				
Markets	452	-	-	-				
Civic Land and Buildings	10 412	5 500	5 700	4 821	21 500	10 500	5 000	
Other Buildings	-	-	1 612	1 161				
Other Land			-	-				
Surplus Assets - (Investment or Inventory)			-	-				
Other	7 959	5 000	5 000	4 885	10 000	10 000	10 000	
<b>Agricultural assets</b>	-	-	-	-	-	-	-	
<i>List sub-class</i>								
<b>Biological assets</b>	-	-	-	-	-	-	-	
<i>List sub-class</i>								
<b>Intangibles</b>	-	-	-	-	-	-	-	
Computers - software & programming								
Other ( <i>list sub-class</i> )								
<b>Total Capital Expenditure on new assets</b>	<b>751 379</b>	<b>402 186</b>	<b>546 773</b>	<b>414 752</b>	<b>673 442</b>	<b>733 994</b>	<b>818 179</b>	
<b>Specialised vehicles</b>	2 875	4 000	3 600	-	-	-	-	
Refuse	2 875	-	-	-	-	-	-	
Fire	-	4 000	3 600	-	-	-	-	
Conservancy								
Ambulances								
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)								T.M.1

**APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME**

Capital Expenditure - Upgrade/Renewal Programme*							
Description	R '000						
	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	<b>80 525</b>	<b>491 396</b>	<b>589 230</b>	<b>490 455</b>	<b>45 000</b>	<b>43 000</b>	<b>59 000</b>
Infrastructure: Road transport - Total	-	88 000	213 459	212 002	-	-	-
<i>Roads, Pavements &amp; Bridges</i>	-	88 000	213 459	212 002			
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	89 199	80 000	79 994	-	-	-
<i>Generation</i>							
<i>Transmission &amp; Reticulation</i>	-	89 199	80 000	79 994			
<i>Street Lighting</i>							
Infrastructure: Water - Total	68 763	97 689	96 898	90 752	45 000	43 000	59 000
<i>Dams &amp; Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	68 763	97 689	96 898	90 752	45 000	43 000	59 000
Infrastructure: Sanitation - Total	-	216 508	198 873	107 707	-	-	-
<i>Reticulation</i>	-	216 508	198 873	107 707			
<i>Sewerage purification</i>							
Infrastructure: Other - Total	11 762	-	-	-	-	-	-
<i>Waste Management</i>	11 762	-	-	-			
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>	-						
<b>Community</b>	<b>2 345</b>	<b>28 030</b>	<b>21 516</b>	<b>4 788</b>	<b>25 000</b>	<b>15 000</b>	<b>20 000</b>
Parks & gardens							
Sportsfields & stadia	2 343	24 792	18 678	4 495	25 000	15 000	20 000
Swimming pools							
Community halls	1	-	-	-			
Libraries							
Recreational facilities	-	3 239	2 839	293			
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<b>Heritage assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings							
Other							

*Table continued next page*

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	2013/14	2014/15			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Investment properties</b>	-	-	-	-	-	-	-	
Housing development								
Other								
<b>Other assets</b>	390	20 395	11 267	7 056	7 800	4 700	-	
General vehicles								
Specialised vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets								
Civic Land and Buildings	390	20 395	11 226	7 056	7 800	4 700		
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other			41	-				
<b>Agricultural assets</b>	-	-	-	-	-	-	-	
List sub-class								
<b>Biological assets</b>	-	-	-	-	-	-	-	
List sub-class								
<b>Intangibles</b>	-	-	-	-	-	-	-	
Computers - software & programming								
Other (list sub-class)								
<b>Total Capital Expenditure on renewal of existing assets</b>	83 260	539 821	622 013	502 299	77 800	62 700	79 000	
<b>Specialised vehicles</b>	-	-	-	-	-	-	-	
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 2014/2015

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2013/2014

Capital Programme by Project: 2014/2015					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>DIRECTORATE OF EXECUTIVE SUPPORT SERVICES</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	380 233	119 767	76%
Office Furniture and Equipment (Councillors)	0	1 284 326	164 796	1 119 530	13%
Back up Generator	0	1 489 573	776 238	713 336	52%
Councillors Office Accomodation	0	2 996 498	0	2 996 498	0%
Garcia Flats	0	458 860	0	458 860	0%
<b>TOTAL: EXECUTIVE SUPPORT SERVICES</b>	<b>500 000</b>	<b>6 729 257</b>	<b>1 321 266</b>	<b>5 407 991</b>	<b>20%</b>
<b>MUNICIPAL MANAGERS 'OFFICE</b>					
Neighbourhood Development Partnership	5 000 000	5 000 000	4 884 639	115 361	98%
Office Furniture and Equipment (Directorate)	500 000	500 000	64 066	435 934	13%
Furniture and Equipment - Project Management Office	1 500 000	1 000 000	503 323	496 677	50%
<b>TOTAL: MUNICIPAL MANAGERS 'OFFICE</b>	<b>7 000 000</b>	<b>6 500 000</b>	<b>5 452 028</b>	<b>1 047 972</b>	<b>84%</b>
<b>DIRECTORATE OF HUMAN SETTLEMENTS</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	132 818	367 182	27%
Reeston Phase 3: Stage 2	7 000 000	7 000 000	6 659 578	340 422	95%
Reeston Phase 3: Stage 2 - P1 & P3	0	0	0	0	#DIV/0!
Reeston Phase 3 Stage 3	7 000 000	24 495 081	22 076 884	2 418 197	90%
Reeston Phase 3 Stage 3 - P1 & P3	0	17 714 259	17 714 259	0	100%
Reeston Phase 3 Stage 2	2 970 400	3 183 604	2 932 630	250 974	92%
Reeston Phase 3 Stage 3	2 000 000	11 430 000	11 419 058	10 942	100%
Potsdam Ikhwezi Block 1	500 000	570 000	530 292	39 708	93%
Potsdam Ikhwezi Block 2	500 000	145 000	142 960	2 040	99%
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site)	775 000	775 000	770 275	4 725	99%
Duncan Village Proper	0	350 000	0	350 000	0%
C Section and Triangular Site P1-P3	0	770 420	0	770 420	0%
D Hostel P1 & P3	0	600 000	0	600 000	0%
Mdantsane Zone 18 CC Phase 2	10 000 000	1 000 000	958 388	41 612	96%
Block Yard TRA	1 000 000	5 540 286	629 546	4 910 740	11%
Block Yard TRA	0	608 785	534 010	74 775	88%
Second Creek (Turn Key)	100 000	2 451 101	2 451 100	1	100%
Amalinda Co- Op	2 200 000	370 000	341 243	28 757	92%
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	15 000 000	42 098 505	41 747 673	350 832	99%
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	10 000 000	6 398 270	6 219 783	178 487	97%

Capital Programme by Project: 2014/2015					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	7 775 000	26 371 107	25 925 986	445 121	98%
Braelyn ext 10 - P1 & P3	0	118 812	0	118 812	0%
Sunny South	2 000 000	3 665 000	3 596 771	68 229	98%
10 Gates at Z. Soga Beneficiaries of Mdantsane West	0	30 000	0	30 000	0%
<b>TOTAL : HUMAN SETTLEMENTS</b>	<b>88 736 108</b>	<b>156 185 230</b>	<b>144 783 253</b>	<b>11 401 977</b>	<b>93%</b>
<b>DIRECTORATE OF FINANCIAL SERVICES</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	323 535	176 465	65%
Office Furniture and Equipment	0	431 902	19 425	412 477	4%
Partitioning of Offices for SCM	350 000	350 000	221 109	128 891	63%
<b>TOTAL : FINANCIAL SERVICES</b>	<b>2 350 000</b>	<b>1 281 902</b>	<b>564 069</b>	<b>717 833</b>	<b>44%</b>
<b>DIRECTORATE OF CORPORATE SERVICES</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	87 116	412 884	17%
Replacement of Vehicle	0	150 000	0	150 000	0%
Procurement of Pre-Payment Vending Machines	500 000	500 000	202 673	297 327	41%
IT Systems Intergration - (Process Implementation)	1 000 000	1 000 000	0	1 000 000	0%
Security Software	2 400 000	2 400 000	0	2 400 000	0%
IT Infrastructure Network Upgrade	2 000 000	2 000 000	0	2 000 000	0%
IT Infrastructure Upgrade	0	7 154 862	2 342 808	4 812 054	33%
Duncan Village ICT Centre - DVRI	0	137 926	114 825	23 101	83%
IT System - ( Anti Virus)	0	723 345	168 465	554 880	23%
Computer Equipment - BCM	2 000 000	2 000 000	1 382 402	617 598	69%
IT Infrastructure Servers	500 000	500 000	0	500 000	0%
Office Furniture and Equipment and Computers	100 000	100 000	0	100 000	0%
Electronic Attendance Control System	2 000 000	2 000 000	111 037	1 888 963	6%
Extensions to Employee Wellness Centre	2 500 000	2 320 000	453 559	1 866 441	20%
ICT Networks and Communications for Call Centre	800 000	800 000	0	800 000	0%
IT Hardware for Call Centre	800 000	800 000	0	800 000	0%
<b>TOTAL : CORPORATE SERVICES</b>	<b>15 100 000</b>	<b>23 086 133</b>	<b>4 862 884</b>	<b>18 223 249</b>	<b>21%</b>
<b>DIRECTORATE OF ENGINEERING SERVICES</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	358 250	141 750	72%
Upgrading of Laboratory Infrastructure	0	2 000 000	215 688	1 784 312	11%
Upgrading of Laboratory Infrastructure	0	1 574 513	553 179	1 021 334	35%
Bulk Sanitation Provision - Programme	176 507 892	494 051	494 050	1	100%
Waste Water Infrastructure Capacity (KWT Reg Scheme)	0	12 857 892	12 943 028	-85 136	101%
Reeston Phase 3 Bulk Services Sewer	0	47 500 000	48 858 881	-1 358 881	103%
Mdantsane Infrastructure- Refurbishment/ Augmentation	0	18 000 000	18 256 530	-256 530	101%

Capital Programme by Project: 2014/2015					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Diversion of Amalinda & Wilsonia Effluent	0	1 017 458	1 005 519	11 939	99%
Sanitation Backlog Eradication - (Coastal)	0	44 500 000	0	44 500 000	0%
Eastern Beach Sewers	0	1 056 888	1 023 432	33 456	97%
Sludge Handling & Chlorination Facilities	0	1 729 909	1 522 452	207 457	88%
Ablution Blocks	0	3 949 029	0	3 949 029	0%
Berlin Sewers	0	5 029 611	4 954 989	74 622	99%
Hoodpoint Marine Outfall	0	505 949	453 129	52 820	90%
West Bank Restitution Sewer Infrastructure	0	10 000 000	7 839 243	2 160 757	78%
Quinera WWTW	0	7 200 000	2 912 696	4 287 304	40%
Gqozo Village Phase 2	0	5 000 000	4 664 209	335 791	93%
Bulk Sanitation Provision - Replacing Existing Infrastructure	40 000 000	38 000 000	2 010 087	35 989 913	5%
Nord Avenue Pump Station	0	276 568	0	276 568	0%
Quinera Treatment Works	0	964 292	0	964 292	0%
Bulk Water Provision - Programme	0				
West Bank Restitution - Water	8 000 000	5 441 589	7 205 307	-1 763 717	132%
KWT and Bisho Infrastructure(Water)	7 000 000	8 550 837	7 156 135	1 394 702	84%
Amahleke Water Supply	1 000 000	1 000 000	764 098	235 902	76%
Augmentation of Water Treatment Capacity	9 000 000	7 016 700	7 203 012	-186 312	103%
Upgrade Water Networks in terms of Densification and Augmentation	3 000 000	3 689 152	3 647 067	42 085.37	99%
Water Supply Coastal Areas and backlog eradication	24 500 000	23 227 966	23 107 874	120 092	99%
Nord Avenue Pump Station	0	0	0	0	#DIV/0!
Bulk Water Provision Replacing of Existing Infrastructure	40 000 000	40 000 000	36 851 705	3 148 295	92%
West Bank Restitution - Water	5 000 000	5 000 000	4 638 284	361 716	93%
Urban Roads - Programme	0	1 581 556	1 099 442	482 114	70%
Upgrade Mdantsane Roads	30 000 000	32 063 757	31 176 794	886 963	97%
Quinera Arterial Road	30 000 000	31 325 132	32 490 373	-1 165 241	104%
Fleet Street	20 000 000	20 463 013	18 698 302	1 764 711	91%
Gonubie Main Road	30 000 000	19 689 137	19 687 718	1 419	100%
RDP Houses- Roads Refurbishment	0	4 431 601	3 738 701	692 900	84%
Upgrading of Mdantsane Roads	53 000 000	53 000 000	59 432 879	-6 432 879	112%
Rehabilitation of BCMM Bridges	8 000 000	8 000 000	8 529 047	-529 047	107%
Procurement of Graders for Rural Roads	10 000 000	10 000 000	3 192 330	6 807 670	32%
Rehabilitation of Rural Roads	15 000 000	15 445 804	15 365 475	80 329	99%
Quinera Arterial Road	2 000 000	2 000 000	1 948 689	51 311	97%
Upgrading of Roads	0	9 199 000	8 569 159	629 841	93%
Roads - Renewal of Existing Roads	0	120 000 000	118 694 992	1 305 008	99%
BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	18 300 000	18 300 000	18 285 628	14 372	100%
BCMM Fleet	0	3 997 668	3 914 491	83 177	98%
Electricity Dept. - Specialised Plant and Equipment	0	3 000 000	2 608 634	391 366	87%

Capital Programme by Project: 2014/2015					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	40 000 000	40 000 000	39 947 941	52 059	100%
Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	40 000 000	40 000 000	40 046 294	-46 294	100%
INEP Electrification Programme	27 000 000	20 587 000	20 576 987	10 013	100%
INEP Electrification Programme - Counterfunding	5 000 000	5 000 000	4 916 735	83 265	98%
Electrification of Informal Dwelling Areas within BCMM	10 000 000	10 000 000	9 945 621	54 379	99%
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	3 500 000	3 500 000	3 504 716	-4 716	100%
Low Frequency Tester	0	311 000	310 345	655	100%
Office furniture and Equipment (Electricity)	0	60 000	57 938	2 062	97%
Upgrade Water Supply in Rural Areas	188 726	188 726	178 585	10 141	95%
<b>TOTAL : ENGINEERING SERVICES</b>	<b>665 695 618</b>	<b>768 225 798</b>	<b>665 556 659</b>	<b>102 669 139</b>	<b>87%</b>
<b>DIRECTORATE OF DEVELOPMENT PLANNING</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	218 303	281 697	44%
Upgrading of the City Hall	0	5 395 309	5 095 170	300 139	94%
Upgrade KWT Payments Hall	5 000 000	550 000	340 965	209 035	62%
Upgrade KWT Payments Hall		0	0	0	#DIV/0!
Land Acquisition	5 500 000	5 500 000	4 821 396	678 604	88%
Integrated Transport Plan Implementation Programme	24 000 000	28 450 000	24 999 671	3 450 329	88%
BCMET Roads	0	256 818	256 283	535	100%
Rehabilitation of Midland Existing Municipal Buildings and Old Mutual Building (Finance)	2 471 000	471 000	263 080	207 920	56%
Building Refurbishments and Upgrading of Lifts for BCMM Buildings	1 424 288	200 000	72 880	127 120	36%
SCM Inventory Warehousing and Fencing	6 000 000	220 000	29 000	191 000	13%
<b>TOTAL : DEVELOPMENT PLANNING</b>	<b>44 895 288</b>	<b>41 543 127</b>	<b>36 096 748</b>	<b>5 446 379</b>	<b>87%</b>
<b>DIRECTORATE OF ECONOMIC DEVELOPMENT</b>					
Enabling Infrastructure Programme - LED	10 000 000	10 000 000	1 340 592	8 659 408	13%
<b>TOTAL : ECONOMIC DEVELOPMENT</b>	<b>10 000 000</b>	<b>10 000 000</b>	<b>1 340 592</b>	<b>8 659 408</b>	<b>13%</b>
<b>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</b>					
Office Furniture and Equipment (Directorate)	30 000	30 000	24 532	5 468	82%
Office Furniture and Equipment (Health)	70 000	70 000	52 088	17 912	74%
Municipal Health Services - IT & Database Development	0	0	0	0	#DIV/0!
Office Furniture and Equipment (GM Public Safety)	21 000	21 000	21 000	0	100%
Fire Engine	4 000 000	3 600 000	0	3 600 000	0%
Office Furniture and Equipment (Fire & Rescue Services)	80 000	80 000	79 700	300	100%
KWT Fire Station	0	353 709	470 680	-116 971	133%

Capital Programme by Project: 2014/2015					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Replacement of 2X Bush Fire Vehicles written off	0	532 200	0	532 200	0%
Replacement of 5X Air Conditioners	0	80 000	79 777	223	100%
Fire Equipment	0	1 200 000	203 195	996 805	17%
Closed Circuit Television Network - CCTV	2 000 000	2 000 000	113 068	1 886 932	6%
Upgrading of Existing CCTV Control Room	0	300 000	0	300 000	0%
Closed Circuit Television Network - CCTV c/o	0	1 196 101	779 700	416 401	65%
Fire Arms - Traffic and Law Enforcement	100 000	100 000	86 850	13 150	87%
Office Furniture and Equipment (Law Enforcement)	14 110	14 110	11 983	2 127	85%
Security Equipment - DVRI	0	40 000	0	40 000	0%
CCTV Cameras for BCM Cash Offices	0	1 500 000	0	1 500 000	0%
Equipment for Law Enforcement Services	0	100 000	0	100 000	0%
Office Furniture and Equipment (Traffic Services)	211 190	211 190	194 823	16 367	92%
KWT Traffic Building	3 000 000	2 069 735	801 278	1 268 457	39%
Mdantsane Testing Station - Equipment	200 000	200 000	89 802	110 198	45%
Equipment for Traffic Services	0	100 000	52 122	47 878	52%
Learners Licence Centre - Mdantsane	0	998 970	690 592	308 378	69%
Office Furniture and Equipment (Disaster Management)	73 700	73 700	0	73 700	0%
<b>TOTAL : HEALTH AND PUBLIC SAFETY</b>	<b>9 800 000</b>	<b>14 870 715</b>	<b>3 751 190</b>	<b>11 119 525</b>	<b>25%</b>
<b>DIRECTORATE OF COMMUNITY SERVICES</b>					
Office Furniture and Equipment (Directorate)	200 000	200 000	160 557	39 443	80%
Development of Community Parks(Inland, Midlands and Coastal)	2 000 000	3 685 051	3 576 442	108 609	97%
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	10 000 000	10 000 000	9 737 543	262 457	97%
Cemetery Vehicles	0	1 700 000	0	1 700 000	0%
Construction of Nompumelelo Halls	7 000 000	3 500 000	844 074	2 655 926	24%
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 and NU 5 Hall Mdantsane	3 000 000	6 500 000	5 384 428	1 115 572	83%
Reeston Community Hall Renovations	0	0	0	0	#DIV/0!
Continuation of Refurbishment of KWT Hall / Cambridge	0	1 075 698	1 046 625	29 073	97%
Replacement of 2 X Hifgh back chairs, 1 X Piano and 2 X Bar Stools	0	49 400	49 400	0	100%
Replacement of Stove and Fridge	0	12 000	11 500	500	96%
Reeston MPCC - DVRI	0	700 000	665 300	34 700	95%
John Dube Village	0	199 168	116 585	82 583	59%
Sports equipment and structures	1 500 000	1 500 000	114 000	1 386 000	8%
Equipment for Jan Smuts Stadium	41 907	41 907	35 840	6 067	86%
Redevelopment of Mdantsane NU 2 Swimming	15 000 000	5 500 000	4 565	5 495 435	0%

Capital Programme by Project: 2014/2015					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Pool and Upgrading of Waterworld					
Upgrading of Dimbaza and Zwelitsha Stadium	2 250 000	2 250 000	833 318	1 416 682	37%
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	3 000 000	1 314 949	982 742	332 207	75%
Upgrading of Phakamisa and Mount Coke sports fields	1 000 000	1 000 000	941 845	58 155	94%
Upgrading of Waterworld	0	2 000 000	0	2 000 000	0%
Completion of Upgrading of 2010 Stadium	0	2 686 285	1 376 872	1 309 413	51%
Upgrading of Resort and Purchase of Equipment	0	384 660	206 069	178 591	54%
Refurbishment of Swimming Pools	2 000 000	2 000 000	0	2 000 000	0%
Relocation of Aquarium	1 000 000	1 000 000	0	1 000 000	0%
Upgrading of Zoo Facilities	1 000 000	600 000	293 185	306 815	49%
FEL Zoo - Aquarium	238 502	238 502	0	238 502	0%
Upgrading of Beaches Facilities	1 000 000	1 000 000	0	1 000 000	0%
Office Furniture and Equipment (Solid Waste Management)	300 000	300 000	62 895	237 105	21%
Grass Cutting Equipment	0	1 068 126	162 056	906 070	15%
Acquisition of Solid Waste Plant	0	8 804 587	8 771 418	33 169	100%
Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and Ancillary Works	0	1 774 658	0	1 774 658	0%
Solid Waste Programme- Weigh Bridge KWT	0	2 000 000	879 004	1 120 996	44%
Waste Management Programme - Plant and Equipment	0	1 268 845	1 258 179	10 666	99%
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	0	967 405	0	967 405	0%
Specialised Solid Waste Vehicles	0	4 000 000	3 595 378	404 622	90%
Construction of Transfer Stations - 3 x Sites	5 000 000	0	0	0	#DIV/0!
KWT Tanery Site	1 000 000	1 000 000	0	1 000 000	0%
Construction and Rehabilitation of Waste Cells	20 000 000	10 000 000	0	10 000 000	0%
Solid Waste Mechanical Plant and Vehicles	0	40 000 000	9 494 879	30 505 121	24%
17800 X240 Litre Wheelie Bins	10 000 000	10 000 000	0	10 000 000	0%
<b>TOTAL : COMMUNITY SERVICES</b>	<b>86 530 409</b>	<b>130 321 241</b>	<b>50 604 700</b>	<b>79 716 541</b>	<b>39%</b>
<b>Asset Replacements - Insurance</b>	<b>10 000 000</b>	<b>4 690 354</b>	<b>0</b>	<b>4 690 354</b>	<b>0%</b>
Replacement of Laptop - LT Sikhinzi - A13/116	0	13 000	0	13 000	0%
Replacement of Laptop J.A. Benneck - A14/30	0	10 954	10 954	0	100%
Asset Replacements - Insurance	0	7 619	7 619	0	100%
Replacement of Laptop - Cllr. GT Norexe	0	11 000	0	11 000	0%
Replacement of 2 x Cameras - A14/29	0	19 576	19 576	0	100%
Asset Replacements - Insurance	0	55 000	55 000	0	100%
Asset Replacements - Insurance	0	8 500	0	8 500	0%
Replacement of Laptop F. Melane - A14/25	0	10 826	9 357	1 469	86%

Capital Programme by Project: 2014/2015					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Replacement of CPU & Monitor - A14/32	0	12 000	0	12 000	0%
Replacement of Laptop S. Peter - A14/15	0	14 774	14 306	468	97%
Replacement of Laptop P. Dawethi - A14/14	0	10 140	10 140	0	100%
Replacement of Laptop - Z. Mjali - A14/12	0	10 251	8 968	1 283	87%
Replacement of Laptop G. Simons - A14/37	0	18 500	16 406	2 094	89%
Asset Replacements - Insurance	0	150 000	0	150 000	0%
Replacement of a Biometer Reader - A11/96	0	11 000	0	11 000	0%
Replacement of a Biometer Reader - A11/97	0	11 000	0	11 000	0%
Asset Replacements - Insurance	0	8 500	0	8 500	0%
Replacement of Laptop V. Forosi - A13/78	0	10 707	10 707	0	100%
Replacement of Computer, Furniture & Vacuum Cleaner	0	21 000	0	21 000	0%
Replacement of 2 x Computers & Furniture - A13/70	0	45 000	33 544	11 456	75%
Asset Replacements - Insurance	0	8 500	0	8 500	0%
Asset Replacements - Insurance	0	39 900	0	39 900	0%
Replacement of Urban Substation 11KV Breaker	0	123 451	123 451	0	100%
Replacement of Lawnmower A14/70	0	6 571		6 571	0%
Replacement of brushcutter A14/70	0	7 055		7 055	0%
Replacement of 315 KVA mini substation Dippenaar - A14/101	0	241 064	0	241 064	0%
Replacement of 315 KVA mini substation John Nash - A14/103	0	333 850	0	333 850	0%
Replacement of CPU - A12/118	0	8 500	0	8 500	0%
Replacement of 2 x Laptops - LED A13/86	0	20 802	20 802	0	100%
Replacement of V3030 & V3018 - Written off - M12/203 & M12/233	0	600 000	0	600 000	0%
Replacement of V3029 - FLN384EC - M13/232	0	600 000	0	600 000	0%
Asset Replacements - Insurance	0	145 000	0	145 000	0%
Replacement of CPU & Monitor - A12/110	0	7 570	7 569	1	100%
Asset Replacements - Insurance	0	95 000	84 203	10 797	89%
Asset Replacements - Insurance	0	13 676	13 675	1	100%
Replacement of 7 Brushcutters	0	84 000	0	84 000	0%
Replacement of 4 Brushcutters & 1 Blower	0	52 000	3 213	48 787	6%
Replacement of furniture & Equipment A13/75	0	34 000	0	34 000	0%
Asset Replacements - Insurance	0	57 250	0	57 250	0%
Asset Replacements - Insurance	0	1 341	1 341	0	100%
Replacement of Furniture & Equipment	0	636 263	554 714	81 549	87%
Replacement of Desk & Microwave	0	12 106	12 105	1	100%
Replacement of CPU & Monitor - A14/64	0	12 000	0	12 000	0%
Replacement of CPU & Monitor - A14/76	0	12 000	0	12 000	0%
Asset Replacements - Insurance	0	1 700 000	1 700 000	0	100%
<b>ASSET REPLACEMENTS - INSURANCE</b>	<b>10 000 000</b>	<b>10 001 600</b>	<b>2 717 650</b>	<b>7 283 950</b>	<b>27%</b>
<b>TOTAL : BCMM CAPITAL BUDGET</b>	<b>942 007 423</b>	<b>1 168 745 003</b>	<b>917 051 041</b>	<b>251 693 962</b>	<b>78%</b>



Capital Programme by Project: 2014/2015					
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Braelyn ext 10 - P1 & P3	0	118 812	0	118 812	0%
Sunny South	2 000 000	3 665 000	3 596 771	68 229	98%
10 Gates at Z. Soga Beneficiaries of Mdantsane West	0	30 000	0	30 000	0%
<b>TOTAL : HUMAN SETTLEMENTS</b>	<b>88 736 108</b>	<b>156 185 230</b>	<b>144 783 253</b>	<b>11 401 977</b>	<b>93%</b>
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Replacement of Vehicle	0	150 000	0	150 000	0%
Procurement of Pre-Payment Vending Machines	500 000	500 000	202 673	297 327	41%
IT Systems Intergration - (Process Implementation)	1 000 000	1 000 000	0	1 000 000	0%
Security Software	2 400 000	2 400 000	0	2 400 000	0%
IT Infrastructure Network Upgrade	2 000 000	2 000 000	0	2 000 000	0%
IT Infrastructure Upgrade	0	7 154 862	2 342 808	4 812 054	33%
Duncan Village ICT Centre - DVRI	0	137 926	114 825	23 101	83%
IT System - ( Anti Virus)	0	723 345	168 465	554 880	23%
Computer Equipment - BCMM	2 000 000	2 000 000	1 382 402	617 598	69%
IT Infrastructure Servers	500 000	500 000	0	500 000	0%
Office Furniture and Equipment and Computers	100 000	100 000	0	100 000	0%
Electronic Attendance Control System	2 000 000	2 000 000	111 037	1 888 963	6%
Extensions to Employee Wellness Centre	2 500 000	2 320 000	453 559	1 866 441	20%
ICT Networks and Communications for Call Centre	800 000	800 000	0	800 000	0%
IT Hardware for Call Centre	800 000	800 000	0	800 000	0%
<b>TOTAL : CORPORATE SERVICES</b>	<b>15 100 000</b>	<b>23 086 133</b>	<b>4 862 884</b>	<b>18 223 249</b>	<b>21%</b>
<b>DIRECTORATE OF ENGINEERING SERVICES</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	358 250	141 750	72%
Upgrading of Laboratory Infrastructure	0	2 000 000	215 688	1 784 312	11%
Upgrading of Laboratory Infrastructure	0	1 574 513	553 179	1 021 334	35%
Bulk Sanitation Provision - Programme	176 507 892	494 051	494 050	1	100%
Waste Water Infrastructure Capacity (KWT Reg Scheme)	0	12 857 892	12 943 028	-85 136	101%
Reeston Phase 3 Bulk Services Sewer	0	47 500 000	48 858 881	-1 358 881	103%

Mdantsane Infrastructure- Refurbishment/ Augmentation	0	18 000 000	18 256 530	-256 530	101%
Diversion of Amalinda & Wilsonia Effluent	0	1 017 458	1 005 519	11 939	99%
Sanitation Backlog Eradication - (Coastal)	0	44 500 000	0	44 500 000	0%
Eastern Beach Sewers	0	1 056 888	1 023 432	33 456	97%
Sludge Handling & Chlorination Facilities	0	1 729 909	1 522 452	207 457	88%
Ablution Blocks	0	3 949 029	0	3 949 029	0%
Berlin Sewers	0	5 029 611	4 954 989	74 622	99%
Hoodpoint Marine Outfall	0	505 949	453 129	52 820	90%
West Bank Restitution Sewer Infrastructure	0	10 000 000	7 839 243	2 160 757	78%
Quinera WWTW	0	7 200 000	2 912 696	4 287 304	40%
Gqozo Village Phase 2	0	5 000 000	4 664 209	335 791	93%
Bulk Sanitation Provision - Replacing Existing Infrastructure	40 000 000	38 000 000	2 010 087	35 989 913	5%
Nord Avenue Pump Station	0	276 568	0	276 568	0%
Quinera Treatment Works	0	964 292	0	964 292	0%
Bulk Water Provision - Programme	0				
West Bank Restitution - Water	8 000 000	5 441 589	7 205 307	-1 763 717	132%
KWT and Bisho Infrastructure(Water)	7 000 000	8 550 837	7 156 135	1 394 702	84%
Amahleke Water Supply	1 000 000	1 000 000	764 098	235 902	76%
Augmentation of Water Treatment Capacity	9 000 000	7 016 700	7 203 012	-186 312	103%
Upgrade Water Networks in terms of Densification and Augmentation	3 000 000	3 689 152	3 647 067	42 085.37	99%
Water Supply Coastal Areas and backlog eradication	24 500 000	23 227 966	23 107 874	120 092	99%
Nord Avenue Pump Station	0	0	0	0	#DIV/0!
Bulk Water Provision Replacing of Existing Infrastructure	40 000 000	40 000 000	36 851 705	3 148 295	92%
West Bank Restitution - Water	5 000 000	5 000 000	4 638 284	361 716	93%
Urban Roads - Programme	0	1 581 556	1 099 442	482 114	70%
Upgrade Mdantsane Roads	30 000 000	32 063 757	31 176 794	886 963	97%
Quinera Arterial Road	30 000 000	31 325 132	32 490 373	-1 165 241	104%
Fleet Street	20 000 000	20 463 013	18 698 302	1 764 711	91%
Gonubie Main Road	30 000 000	19 689 137	19 687 718	1 419	100%
RDP Houses- Roads Refurbishment	0	4 431 601	3 738 701	692 900	84%
Upgrading of Mdantsane Roads	53 000 000	53 000 000	59 432 879	-6 432 879	112%
Rehabilitation of BCMM Bridges	8 000 000	8 000 000	8 529 047	-529 047	107%
Procurement of Graders for Rural Roads	10 000 000	10 000 000	3 192 330	6 807 670	32%
Rehabilitation of Rural Roads	15 000 000	15 445 804	15 365 475	80 329	99%
Quinera Arterial Road	2 000 000	2 000 000	1 948 689	51 311	97%
Upgrading of Roads	0	9 199 000	8 569 159	629 841	93%
Roads - Renewal of Existing Roads	0	120 000 000	118 694 992	1 305 008	99%
BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	18 300 000	18 300 000	18 285 628	14 372	100%
BCMM Fleet	0	3 997 668	3 914 491	83 177	98%
Electricity Dept. - Specialised Plant and Equipment	0	3 000 000	2 608 634	391 366	87%
Bulk Electricity Infrastructure Upgrade(Ring- Fenced 4% of the Total Electricity Revenue)	40 000 000	40 000 000	39 947 941	52 059	100%
Bulk Electricity Infrastructure Upgrade - Replacing	40 000 000	40 000 000	40 046 294	-46 294	100%

Existing Infrastructure					
INEP Electrification Programme	27 000 000	20 587 000	20 576 987	10 013	100%
INEP Electrification Programme - Counterfunding	5 000 000	5 000 000	4 916 735	83 265	98%
Electrification of Informal Dwelling Areas within BCMM	10 000 000	10 000 000	9 945 621	54 379	99%
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	3 500 000	3 500 000	3 504 716	-4 716	100%
Low Frequency Tester	0	311 000	310 345	655	100%
Office furniture and Equipment (Electricity)	0	60 000	57 938	2 062	97%
Upgrade Water Supply in Rural Areas	188 726	188 726	178 585	10 141	95%
<b>TOTAL : ENGINEERING SERVICES</b>	<b>665 695 618</b>	<b>768 225 798</b>	<b>665 556 659</b>	<b>102 669 139</b>	<b>87%</b>
<b>DIRECTORATE OF DEVELOPMENT PLANNING</b>					
Office Furniture and Equipment (Directorate)	500 000	500 000	218 303	281 697	44%
Upgrading of the City Hall	0	5 395 309	5 095 170	300 139	94%
Upgrade KWT Payments Hall	5 000 000	550 000	340 965	209 035	62%
Upgrade KWT Payments Hall		0	0	0	#DIV/0!
Land Acquisition	5 500 000	5 500 000	4 821 396	678 604	88%
Integrated Transport Plan Implementation Programme	24 000 000	28 450 000	24 999 671	3 450 329	88%
BCMET Roads	0	256 818	256 283	535	100%
Rehabilitation of Midland Existing Municipal Buildings and Old Mutual Building (Finance)	2 471 000	471 000	263 080	207 920	56%
Building Refurbishments and Upgrading of Lifts for BCMM Buildings	1 424 288	200 000	72 880	127 120	36%
SCM Inventory Warehousing and Fencing	6 000 000	220 000	29 000	191 000	13%
<b>TOTAL : DEVELOPMENT PLANNING</b>	<b>44 895 288</b>	<b>41 543 127</b>	<b>36 096 748</b>	<b>5 446 379</b>	<b>87%</b>
<b>DIRECTORATE OF ECONOMIC DEVELOPMENT</b>					
Enabling Infrastructure Programme - LED	10 000 000	10 000 000	1 340 592	8 659 408	13%
<b>TOTAL : ECONOMIC DEVELOPMENT</b>	<b>10 000 000</b>	<b>10 000 000</b>	<b>1 340 592</b>	<b>8 659 408</b>	<b>13%</b>
<b>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</b>					
Office Furniture and Equipment (Directorate)	30 000	30 000	24 532	5 468	82%
Office Furniture and Equipment (Health)	70 000	70 000	52 088	17 912	74%
Municipal Health Services - IT & Database Development	0	0	0	0	#DIV/0!
Office Furniture and Equipment (GM Public Safety)	21 000	21 000	21 000	0	100%
Fire Engine	4 000 000	3 600 000	0	3 600 000	0%
Office Furniture and Equipment (Fire & Rescue Services)	80 000	80 000	79 700	300	100%
KWT Fire Station	0	353 709	470 680	-116 971	133%
Replacement of 2X Bush Fire Vehicles written off	0	532 200	0	532 200	0%
Replacement of 5X Air Conditioners	0	80 000	79 777	223	100%
Fire Equipment	0	1 200 000	203 195	996 805	17%
Closed Circuit Television Network - CCTV	2 000 000	2 000 000	113 068	1 886 932	6%
Upgrading of Existing CCTV Control Room	0	300 000	0	300 000	0%
Closed Circuit Television Network - CCTV c/o	0	1 196 101	779 700	416 401	65%

Fire Arms - Traffic and Law Enforcement	100 000	100 000	86 850	13 150	87%
Office Furniture and Equipment (Law Enforcement)	14 110	14 110	11 983	2 127	85%
Security Equipment - DVRI	0	40 000	0	40 000	0%
CCTV Cameras for BCMM Cash Offices	0	1 500 000	0	1 500 000	0%
Equipment for Law Enforcement Services	0	100 000	0	100 000	0%
Office Furniture and Equipment (Traffic Services)	211 190	211 190	194 823	16 367	92%
KWT Traffic Building	3 000 000	2 069 735	801 278	1 268 457	39%
Mdantsane Testing Station - Equipment	200 000	200 000	89 802	110 198	45%
Equipment for Traffic Services	0	100 000	52 122	47 878	52%
Learners Licence Centre - Mdantsane	0	998 970	690 592	308 378	69%
Office Furniture and Equipment (Disaster Management)	73 700	73 700	0	73 700	0%
<b>TOTAL : HEALTH AND PUBLIC SAFETY</b>	<b>9 800 000</b>	<b>14 870 715</b>	<b>3 751 190</b>	<b>11 119 525</b>	<b>25%</b>
<b>DIRECTORATE OF COMMUNITY SERVICES</b>					
Office Furniture and Equipment (Directorate)	200 000	200 000	160 557	39 443	80%
Development of Community Parks(Inland, Midlands and Coastal)	2 000 000	3 685 051	3 576 442	108 609	97%
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	10 000 000	10 000 000	9 737 543	262 457	97%
Cemetery Vehicles	0	1 700 000	0	1 700 000	0%
Construction of Nompumelelo Halls	7 000 000	3 500 000	844 074	2 655 926	24%
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 and NU 5 Hall Mdantsane	3 000 000	6 500 000	5 384 428	1 115 572	83%
Reeston Community Hall Renovations	0	0	0	0	#DIV/0!
Continuation of Refurbishment of KWT Hall / Cambridge	0	1 075 698	1 046 625	29 073	97%
Replacement of 2 X Hifgh back chairs, 1 X Piano and 2 X Bar Stools	0	49 400	49 400	0	100%
Replacement of Stove and Fridge	0	12 000	11 500	500	96%
Reeston MPCC - DVRI	0	700 000	665 300	34 700	95%
John Dube Village	0	199 168	116 585	82 583	59%
Sports equipment and structures	1 500 000	1 500 000	114 000	1 386 000	8%
Equipment for Jan Smuts Stadium	41 907	41 907	35 840	6 067	86%
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	15 000 000	5 500 000	4 565	5 495 435	0%
Upgrading of Dimbaza and Zwelitsha Stadium	2 250 000	2 250 000	833 318	1 416 682	37%
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	3 000 000	1 314 949	982 742	332 207	75%
Upgrading of Phakamisa and Mount Coke sports fields	1 000 000	1 000 000	941 845	58 155	94%
Upgrading of Waterworld	0	2 000 000	0	2 000 000	0%
Completion of Upgrading of 2010 Stadium	0	2 686 285	1 376 872	1 309 413	51%
Upgrading of Resort and Purchase of Equipment	0	384 660	206 069	178 591	54%

Refurbishment of Swimming Pools	2 000 000	2 000 000	0	2 000 000	0%
Relocation of Aquarium	1 000 000	1 000 000	0	1 000 000	0%
Upgrading of Zoo Facilities	1 000 000	600 000	293 185	306 815	49%
FEL Zoo - Aquarium	238 502	238 502	0	238 502	0%
Upgrading of Beaches Facilities	1 000 000	1 000 000	0	1 000 000	0%
Office Furniture and Equipment (Solid Waste Management)	300 000	300 000	62 895	237 105	21%
Grass Cutting Equipment	0	1 068 126	162 056	906 070	15%
Acquisition of Solid Waste Plant	0	8 804 587	8 771 418	33 169	100%
Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and Ancillary Works	0	1 774 658	0	1 774 658	0%
Solid Waste Programme- Weigh Bridge KWT	0	2 000 000	879 004	1 120 996	44%
Waste Management Programme - Plant and Equipment	0	1 268 845	1 258 179	10 666	99%
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	0	967 405	0	967 405	0%
Specialised Solid Waste Vehicles	0	4 000 000	3 595 378	404 622	90%
Construction of Transfer Stations - 3 x Sites	5 000 000	0	0	0	#DIV/0!
KWT Tanery Site	1 000 000	1 000 000	0	1 000 000	0%
Construction and Rehabilitation of Waste Cells	20 000 000	10 000 000	0	10 000 000	0%
Solid Waste Mechanical Plant and Vehicles	0	40 000 000	9 494 879	30 505 121	24%
17800 X240 Litre Wheelie Bins	10 000 000	10 000 000	0	10 000 000	0%
<b>TOTAL : COMMUNITY SERVICES</b>	<b>86 530 409</b>	<b>130 321 241</b>	<b>50 604 700</b>	<b>79 716 541</b>	<b>39%</b>
<b>Asset Replacements - Insurance</b>	<b>10 000 000</b>	<b>4 690 354</b>	<b>0</b>	<b>4 690 354</b>	<b>0%</b>
Replacement of Laptop - LT Sikhinzi - A13/116	0	13 000	0	13 000	0%
Replacement of Laptop J.A. Benneck - A14/30	0	10 954	10 954	0	100%
Asset Replacements - Insurance	0	7 619	7 619	0	100%
Replacement of Laptop - Cllr. GT Norexe	0	11 000	0	11 000	0%
Replacement of 2 x Cameras - A14/29	0	19 576	19 576	0	100%
Asset Replacements - Insurance	0	55 000	55 000	0	100%
Asset Replacements - Insurance	0	8 500	0	8 500	0%
Replacement of Laptop F. Melane - A14/25	0	10 826	9 357	1 469	86%
Replacement of CPU & Monitor - A14/32	0	12 000	0	12 000	0%
Replacement of Laptop S. Peter - A14/15	0	14 774	14 306	468	97%
Replacement of Laptop P. Dawethi - A14/14	0	10 140	10 140	0	100%
Replacement of Laptop - Z. Mjali - A14/12	0	10 251	8 968	1 283	87%
Replacement of Laptop G. Simons - A14/37	0	18 500	16 406	2 094	89%
Asset Replacements - Insurance	0	150 000	0	150 000	0%
Replacement of a Biometer Reader - A11/96	0	11 000	0	11 000	0%
Replacement of a Biometer Reader - A11/97	0	11 000	0	11 000	0%
Asset Replacements - Insurance	0	8 500	0	8 500	0%
Replacement of Laptop V. Forosi - A13/78	0	10 707	10 707	0	100%
Replacement of Computer, Furniture & Vacuum Cleaner	0	21 000	0	21 000	0%
Replacement of 2 x Computers & Furniture - A13/70	0	45 000	33 544	11 456	75%
Asset Replacements - Insurance	0	8 500	0	8 500	0%

Asset Replacements - Insurance	0	39 900	0	39 900	0%
Replacement of Urban Substation 11KV Breaker	0	123 451	123 451	0	100%
Replacement of Lawnmower A14/70	0	6 571		6 571	0%
Replacement of brushcutter A14/70	0	7 055		7 055	0%
Replacement of 315 KVA mini substation Dippenaar - A14/101	0	241 064	0	241 064	0%
Replacement of 315 KVA mini substation John Nash - A14/103	0	333 850	0	333 850	0%
Replacement of CPU - A12/118	0	8 500	0	8 500	0%
Replacement of 2 x Laptops - LED A13/86	0	20 802	20 802	0	100%
Replacement of V3030 & V3018 - Written off - M12/203 & M12/233	0	600 000	0	600 000	0%
Replacement of V3029 - FLN384EC - M13/232	0	600 000	0	600 000	0%
Asset Replacements - Insurance	0	145 000	0	145 000	0%
Replacement of CPU & Monitor - A12/110	0	7 570	7 569	1	100%
Asset Replacements - Insurance	0	95 000	84 203	10 797	89%
Asset Replacements - Insurance	0	13 676	13 675	1	100%
Replacement of 7 Brushcutters	0	84 000	0	84 000	0%
Replacement of 4 Brushcutters & 1 Blower	0	52 000	3 213	48 787	6%
Replacement of furniture & Equipment A13/75	0	34 000	0	34 000	0%
Asset Replacements - Insurance	0	57 250	0	57 250	0%
Asset Replacements - Insurance	0	1 341	1 341	0	100%
Replacement of Furniture & Equipment	0	636 263	554 714	81 549	87%
Replacement of Desk & Microwave	0	12 106	12 105	1	100%
Replacement of CPU & Monitor - A14/64	0	12 000	0	12 000	0%
Replacement of CPU & Monitor - A14/76	0	12 000	0	12 000	0%
Asset Replacements - Insurance	0	1 700 000	1 700 000	0	100%
<b>ASSET REPLACEMENTS - INSURANCE</b>	<b>10 000 000</b>	<b>10 001 600</b>	<b>2 717 650</b>	<b>7 283 950</b>	<b>27%</b>
<b>TOTAL : BCMM CAPITAL BUDGET</b>	<b>942 007 423</b>	<b>1 168 745 003</b>	<b>917 051 041</b>	<b>251 693 962</b>	<b>78%</b>

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

# APPENDIX 0

CAPITAL PROGRAMME BY PROJECT  
BY WARD 2014/2015

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2014/2015

Capital Programme by Project by Ward: 2014/2015		
00		
Capital Project	Ward(s) affected	Works completed (Yes/No)
<b>Water</b>		
Bulk Water Provision - Programme	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
Quinera Treatment Works	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	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	Yes
KWT and Bisho Infrastructure(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	Yes
Amahleke Water Supply	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	Yes
Augmentation of Water Treatment Capacity	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	Yes
Upgrade Water Networks in terms of Densification and Augmentation	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	Yes
Water Supply Coastal Areas and backlog eradication	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	Yes
Nord Avenue Pump Station	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
Bulk Water Provision Replacing of Existing 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	Yes
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	Yes
Upgrade Water Supply in Rural Areas	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	Yes
<b>Electricity</b>		
Electricity Dept. - Specialised Plant and Equipment	All Wards	Yes



**Capital Programme by Project by Ward: 2014/2015**

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<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	16, 18,29,35	Yes
Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	16, 18,29,35	Yes
INEP Electrification Programme	1,3,19,	Yes
INEP Electrification Programme - Counterfunding	1,2, 7, 8, 9,10	Yes
Electrification of Informal Dwelling Areas within BCMM	2,7,8,9,11,12	Yes
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	10,15,29,28,36,46	Yes
Replacement and Refurbishment of Bulk ELECT Infrastructure	10,15,29,28,36,46	
Low Frequency Tester	10,15,29,28,36,46	Yes
Office furniture and Equipment (Electricity)		Yes
<b>Roads</b>		
Urban Roads - Programme	21,22,23,46,47,28	Yes
Upgrade Mdantsane Roads	21,22,23,46,47,28	Yes
Quinera Arterial Road	21,22,23,46,47,28	Yes
Fleet Street	21,22,23,46,47,28	Yes
Gonubie Main Road	21,22,23,46,47,28	Yes
RDP Houses- Roads Refurbishment		Yes
Upgrading of Mdantsane Roads	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	Yes
Rehabilitation of BCMM Bridges	46	Yes
Procurement of Graders for Rural Roads	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	No
Rehabilitation of Rural Roads	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Yes
Quinera Arterial Road	21,22,23,46,47,28	Yes
Upgrading of Roads	21,22,23,46,47,28	Yes
Roads - Renewal of Existing Roads	21,22,23,46,47,28	Yes
BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	All Wards	Yes
BCMM Fleet	All Wards	Yes
<b>Human Settlements</b>		
Beneficiary Administration (Procure GPS Devices)	All Wards	No
Beneficiary Administration (Procure GPS Devices)	All Wards	No
Refurbishment of all Rental Stock	All Wards	No
Reeston MPCC - DVRI	1,10	No
Reeston Phase 3: Stage 2	13	Yes
Reeston Phase 3: Stage 2 - P1 & P3	13	
Reeston Phase 3 Stage 3	13	Yes
Reeston Phase 3 Stage 3 - P1 & P3	13	Yes
Reeston Phase 3 Stage 2	13	Yes

**Capital Programme by Project by Ward: 2014/2015**

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<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
Reeston Phase 3 Stage 3	13	Yes
Potsdam Ikhwezi Block 1	24	Yes
Potsdam Ikhwezi Block 2	24	Yes
Potsdam North Kanana	24	No
Dimbaza Destitute 27 Units	36	No
Ilitha North 177 Units	45	No
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site)	1,10	Yes
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	1,10	No
Duncan Village Proper	15	No
Duncan Village Proper	15	No
C Section and Triangular Site	2	No
C Section and Triangular Site P1-P3	2	No
D Hostel	2	No
D Hostel P1 & P3	2	No
Mdantsane Zone 18 CC Phase 2	23	Yes
Block Yard TRA	1	
Block Yard TRA	1	Yes
Second Creek (Turn Key)	19	Yes
Amalinda Co- Op	9	Yes
Amalinda Fairlands		
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	48,12,21,11,17,11,20	Yes
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	17,14,	Yes
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	10	Yes
Braelyn ext 10	9	No
Braelyn ext 10 - P1 & P3	9	No
Sunny South	31	Yes
Tyutyu Phase 3	43	No
Westbank Restitution	46	No
Housing Needs Database and Accreditation (Capacity Enhancement)	1,10	No
Housing Needs Database and Accreditation (Capacity Enhancement)	1,10	No
10 Gates at Z. Soga Beneficiaries of Mdantsane West	1,10	No
<b>Sanitation</b>		
Upgrading of Laboratory Infrastructure	All Wards	No
Upgrading of Laboratory Infrastructure	All Wards	No
Bulk Sanitation Provision - Programme	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Waste Water Infrastructure Capacity (KWT Reg Scheme)	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Reeston Phase 3 Bulk Services Sewer	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes

**Capital Programme by Project by Ward: 2014/2015**

00

<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
Mdantsane Infrastructure- Refurbishment/ Augmentation	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Diversion of Amalinda & Wilsonia Effluent	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Sanitation Backlog Eradication - (Coastal)	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	No
Eastern Beach Sewers	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Sludge Handling & Chlorination Facilities	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Ablution Blocks	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	No
Ablution Blocks	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	
Berlin Sewers	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Hoodpoint Marine Outfall	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
West Bank Restitution Sewer Infrastructure	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Quinera WWTW	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	
Gqozo Village Phase 2	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Yes
Bulk Sanitation Provision - Replacing Existing Infrastructure	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	No
Nord Avenue Pump Station	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	No
Quinera Treatment Works	13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	No
<b>Sports and Recreation</b>		
Office Furniture and Equipment (Directorate)	All Wards	Yes
Development of Community Parks(Inland, Midlands and Coastal)	13, 21,23	Yes
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	All Wards	Yes
Cemetery Vehicles	All Wards	
Construction of Nompumelelo Halls	All Wards	No
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 and NU 5 Hall Mdantsane	All Wards	Yes
Reeston Community Hall Renovations	All Wards	
Continuation of Refurbishment of KWT Hall / Cambridge	All Wards	Yes
Replacement of 2 X High back chairs, 1 X Piano and 2 X Bar Stools	All Wards	Yes
Replacement of Stove and Fridge	All Wards	Yes
Reeston MPCC - DVRI	All Wards	Yes
John Dube Village	All Wards	No
Sports equipment and structures	All Wards	No
Equipment for Jan Smuts Stadium	All Wards	Yes
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	All Wards	No
Upgrading of Dimbaza and Zwelitsha Stadium	All Wards	No
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	All Wards	Yes
Upgrading of Phakamisa and Mount Coke sports fields	All Wards	Yes

**Capital Programme by Project by Ward: 2014/2015**

00

<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
Upgrading of Waterworld	All Wards	No
Completion of Upgrading of 2010 Stadium	All Wards	No
Upgrading of Resort and Purchase of Equipment	All Wards	No
Refurbishment of Swimming Pools	All Wards	No
Relocation of Aquarium	All Wards	No
Upgrading of Zoo Facilities	All Wards	No
FEL Zoo - Aquarium	All Wards	No
Upgrading of Beaches Facilities	All Wards	No
Office Furniture and Equipment (Solid Waste Management)	All Wards	No
Grass Cutting Equipment	All Wards	No
Acquisition of Solid Waste Plant	All Wards	Yes
Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and Ancillary Works	All Wards	No
<b>Asset Replacements</b>		
Asset Replacements - Insurance	All Wards	Yes
Replacement of Laptop - LT Sikhinzi - A13/116	All Wards	Yes
Replacement of Laptop J.A. Benneck - A14/30	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of Laptop - Cllr. GT Norexe	All Wards	Yes
Replacement of 2 x Cameras - A14/29	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of Laptop F. Melane - A14/25	All Wards	Yes
Replacement of CPU & Monitor - A14/32	All Wards	Yes
Replacement of Laptop S. Peter - A14/15	All Wards	Yes
Replacement of Laptop P. Dawethi - A14/14	All Wards	Yes
Replacement of Laptop - Z. Mjali - A14/12	All Wards	Yes
Replacement of Laptop G. Simons - A14/37	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of a Biometer Reader - A11/96	All Wards	Yes
Replacement of a Biometer Reader - A11/97	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of Laptop V. Forosi - A13/78	All Wards	Yes
Replacement of Computer, Furniture & Vacuum Cleaner	All Wards	Yes
Replacement of 2 x Computers & Furniture - A13/70	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of Urban Substation 11KV Breaker	All Wards	Yes
Replacement of Lawnmower A14/70	All Wards	Yes
Replacement of brushcutter A14/70	All Wards	Yes

**Capital Programme by Project by Ward: 2014/2015**

00

<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
Replacement of 315 KVA mini substation Dippenaar - A14/101	All Wards	Yes
Replacement of 315 KVA mini substation John Nash - A14/103	All Wards	Yes
Replacement of CPU - A12/118	All Wards	Yes
Replacement of 2 x Laptops - LED A13/86	All Wards	Yes
Replacement of V3030 & V3018 - Written off - M12/203 & M12/233	All Wards	Yes
Replacement of V3029 - FLN384EC - M13/232	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of CPU & Monitor - A12/110	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of 7 Brushcutters	All Wards	Yes
Replacement of 4 Brushcutters & 1 Blower	All Wards	Yes
Replacement of furniture & Equipment A13/75	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
Replacement of Furniture & Equipment	All Wards	Yes
Replacement of Desk & Microwave	All Wards	Yes
Replacement of CPU & Monitor - A14/64	All Wards	Yes
Replacement of CPU & Monitor - A14/76	All Wards	Yes
Asset Replacements - Insurance	All Wards	Yes
<b>ICT (Information &amp; Communications Technology) and Other</b>		
Office Furniture and Equipment (Directorate)	All Wards	Yes
Office Furniture and Equipment (Councillors)	All Wards	No
Back up Generator	All Wards	No
Councillors Office Accomodation	All Wards	No
Garcia Flats	All Wards	No
Neighbourhood Development Partnership	All Wards	Yes
Office Furniture and Equipment (Directorate)	All Wards	No
Furniture and Equipment - Project Management Office	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	Yes
Office Furniture and Equipment	All Wards	No
Partitioning of Offices for SCM	All Wards	Yes
CCTV Cameras for BCMM Cash Offices	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	No
Replacement of Vehicle	All Wards	No
Procurement of Pre-Payment Vending Machines	All Wards	No
IT Systems Intergration - (Process Implementation)	All Wards	No
Security Software	All Wards	No

**Capital Programme by Project by Ward: 2014/2015**

00

<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
IT Infrastructure Network Upgrade	All Wards	No
Disaster Recovery Centre - ICT	All Wards	No
IT Infrastructure Upgrade	All Wards	No
Duncan Village ICT Centre - DVRI	All Wards	Yes
IT Systems - ( Anti Virus)	All Wards	No
Computer Equipment - BCMM	All Wards	Yes
IT Infrastructure Servers	All Wards	No
Office Furniture and Equipment and Computers	All Wards	No
Electronic Attendance Control System	All Wards	No
Extensions to Employee Wellness Centre	All Wards	No
Extensions to Employee Wellness Centre	All Wards	No
ICT Networks and Communications for Call Centre	All Wards	No
IT Hardware for Call Centre	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	Yes
<b>Planning &amp; Economic Development</b>		
Office Furniture and Equipment (Directorate)	All Wards	No
Upgrading of the City Hall	All Wards	Yes
Upgrade KWT Payments Hall	All Wards	Yes
Upgrade KWT Payments Hall	All Wards	
Land Acquisition	All Wards	Yes
Integrated Transport Plan Implementation Programme	All Wards	Yes
BCMET Roads	All Wards	Yes
Rehabilitation of Midland Existing Municipal Buildings and Old Mutual Building (Finance)	All Wards	No
Building Refurbishments and Upgrading of Lifts for BCMM Buildings	All Wards	No
SCM Inventory Warehousing and Fencing	All Wards	No
<b>Safety and Security</b>		
Office Furniture and Equipment (Directorate)	1 to 50	Yes
Office Furniture and Equipment (Health)	1 to 50	Yes
Municipal Health Services - IT & Database Development	1 to 50	No
Office Furniture and Equipment (GM Public Safety)	1 to 50	Yes
Fire Engine	1 to 50	No
Office Furniture and Equipment (Fire & Rescue Services)	1 to 50	Yes
KWT Fire Station	All Wards	Yes
Replacement of 2X Bush Fire Vehicles written off	All Wards	No
Replacement of 5X Air Conditioners	All Wards	Yes
Fire Equipment	All Wards	No
Closed Circuit Television Network - CCTV	All Wards	No
Upgrading of Existing CCTV Control Room	All Wards	No

**Capital Programme by Project by Ward: 2014/2015**

00

<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
Closed Circuit Television Network - CCTV c/o	All Wards	Yes
Fire Arms - Traffic and Law Enforcement	1 to 50	Yes
Office Furniture and Equipment (Law Enforcement)	1 to 50	Yes
Security Equipment - DVRI	All Wards	No
CCTV Cameras for BCMM Cash Offices	All Wards	No
Equipment for Law Enforcement Services	All Wards	No
Office Furniture and Equipment (Traffic Services)	All Wards	Yes
KWT Traffic Building	35	No
Mdantsane Testing Station - Equipment	20	No
Air Monitoring Station	1 to 50	No
Tactic Radio Network	1 to 50	No
Early Warning Systems	1 to 50	No
Road Closure and Events Equipment	1 to 50	No
Traffic Enforcement Equipment	1 to 50	No
Fire Equipment	1 to 50	No
Vehicle Pound	27	No
Vehicle Test Station Equipment	27,1,41	No
Upgrade Vehicle Test Station	27,1,41	No
Equipment for Traffic Services	All Wards	No
Learners Licence Centre - Mdantsane	All Wards	Yes
Office Furniture and Equipment (Disaster Management)	All Wards	No
<b>Solid Waste Management</b>		
Solid Waste Programme- Weigh Bridge KWT	All Wards	No
Waste Management Programme - Plant and Equipment	All Wards	Yes
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	All Wards	No
Specialised Solid Waste Vehicles	All Wards	Yes
Construction of Transfer Stations - 3 x Sites	Will provide ward no, as soon as land is availed/identified	No
KWT Tanery Site	All Wards	No
Construction and Rehabilitation of Waste Cells	25	No
Solid Waste Mechanical Plant and Vehicles	All Wards	No
17800 X240 Litre Wheelie Bins	All Wards	No





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 <sup>st</sup> 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.	
<p><i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i></p> <p>T S</p>		



# 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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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 organization 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 Organizational 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.

To arrest the situation over the years the City is making concerted efforts, through its various programs, in particular local economic development programmers, to attract investors into the City and thus contributing 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**

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 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**

The Buffalo City Metropolitan Municipality's Annual Performance Report for the 2014/15 financial year has been compiled in accordance with Section 46 of the Local Government Municipal Systems Act, No 32 of 2000 (as amended). The report details 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 2014/2015 financial year marked the fourth year in office for the current Council, and significantly also the fourth 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 realization of its vision 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

Council adopted a new macro structure which was intended to be fully implemented by 2014/15 financial year, the inability to finalize 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.

The Municipality has a comprehensive Fraud Mitigation Strategy in which the emphasis is on proactive preventative techniques. This strategy sets out an aggressive and firm attitude towards fraud and corruption. An independently managed Hotline as part of the Fraud Mitigation Strategy is now in place.

The report highlights a large number of the positives that exist in Buffalo City that ,viewed collectively should give the people of Buffalo City hope and optimism that we are serious about achieving our vision ,sooner rather than later.

Notwithstanding the daunting challenges, let us all renew our pledge to make a positive and measurable difference in creating a better life for all of our people.

On a positive note, 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.

**A FANI**

CITY MANAGER

## Chapter 1

### The municipality's performance during the year under review [2014/2015] with a comparison with targets and performance in the previous financial year [2013/2014].

The 4th Quarter 2014 / 2015 Institutional Scorecard and the Scorecard containing Service Delivery Targets which form part of the 4<sup>th</sup> Quarter 2014/2015 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	2014 / 2015			2013 / 2014		
		Achieved	Not achieved	Total	Achieved	Not achieved	Total
1	Municipal Transformation and Organizational Development	14	22	36	4	6	10
2	Basic Service Delivery and Infrastructure Development	178	97	275	33	29	62
3	Local Economic Development	12	13	25	5	6	11
4	Municipal Financial Viability and Management	36	6	42	8	2	10

5	Good Governance and Public Participation	25	7	32	8	2	10
	<b>Total</b>	<b>265</b>	<b>145</b>	<b>410</b>	<b>58</b>	<b>45</b>	<b>103</b>
	<b>Calculated Percentage</b>			<b>65%</b>			<b>56%</b>

The non-financial performance of the Buffalo City Metropolitan Municipality based on the Institutional Scorecard for the 2014/2015 financial year is calculated at 65%.

### **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**

		2014 / 2015			2013 / 2014
No	Directorate	Budget [R000]	Actual Expenditure [R000]	%	%

1	Municipal Manager's Office	6 500 000	5 452 028	84%	31
2	Executive Support Services	6 729 257	1 321 266	20%	9
3	Development and Planning Economic Development	51 543 127	37 437 340	73%	77
4	Finance	11 281 902	3 307 799	29%	11
5	Engineering Services	768 225 799	665 556 659	87%	105
6	Corporate Services	23 086 133	4 862 884	21%	76
7	Health and Public Safety	14 870 715	3 751 190	25%	78
8	Community Services	130 322 841	50 604 700	39%	60
9	Chief Operating Officer	156 185 230	144 783 253	93%	66
	<b>Total</b>	<b>1 168 745 004</b>	<b>917 077 120</b>	<b>78%</b>	<b>91</b>

**Operating Project Budget vs. Expenditure per Directorate:**

		2014/ 2015			2013 / 2014
No	Directorate	Budget [R000]	Actual Expenditure [R000]	%	%
1	Municipal Manager's Office	94 264 346	79 663 019	85%	79%
2	Executive Support Services	166 676 923	158 483 477	95%	50%
3	Development Planning and Economic Development	278 824 327	250 073 348	90%	82%
4	Finance	388 248 078	406 782 500	105%	60%
5	Engineering Services	2 741 415 060	2 675 233 402	98%	93%
6	Corporate Services	164 015 121	124 158 077	76%	67%
7	Health and Public Safety	261 777 611	264 117 512	101%	71%
8	Community Services	558 507 326	548 610 625	98%	42%
9	Chief Operating Officer	164 015 121	124 158 077	92%	69%
	<b>Total</b>	<b>4 890 429 235</b>	<b>4 724 172 110</b>	<b>97%</b>	<b>71%</b>





## **Chapter 2:**

### **Service provider performance during the year under review [2014/2015].**

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. 2013/2014 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

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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		
		2013/14			2014/15			2015/16		
	Indicator	Required	Budgeted	Actual	Required	BUDGETED	Actual	Required	Budgeted	Actual
	<b>Water</b>									
1	Backlogs to be eliminated [No of households not receiving minimum standard of service - 6 kℓ of water]	5636 (Stats Sa 2011 data)	1400	1526	4236	950	1503	2733	1500	N/A
2	Backlogs to be eliminated [Percentage no of HH identified as backlogs /	5636 (Stats Sa 2011 data)	223568 (Stats Sa 2011 data)	1.8%	4236/223568	950/223568	1503/223568	2733/223568	1500/223568	N/A

	total no of HH in Municipality. ]									
3	Spending on new infrastructure to eliminate backlogs [R 000]	R96162	R23 676	R23 215	R79 500	R23 104	R28 524	R162 362	R20 000	N/A
4	Spending on renewal of existing infrastructure to eliminate backlogs [R	R298 000	R14 238	R14 191	R283 762	R49 000	R48 358	R675 538	R63 000	N/A

	000]									
5	Total spending to eliminate backlogs [R 000]  <i>Total of above.</i>	R394 162	R37 194	R37 406	R363 262	R72 104	R76 882	R837 900	R83 000	N/A
6	Spending on maintenance to ensure no new backlogs are created [R 000]	R387 164	R15 769	R14 476	R371 395	R36 062	R34 028	R67 553	R38 665	N/A
	<i>Describe the basic</i>	Communal standpipes – rural areas								

	<i>level of service.</i>	Urban areas – full waterborne								
	<b>Electricity</b>									
7	Backlogs to be eliminated [No of households not receiving minimum standard of service – 50 kW.h of electricity.]	493	629 HH 1009 informal dwellings	629 HH 1009 informal dwellings	1163	1163	Three (300) infill's and five hundred (500) connections.  The Target of 1163 could not be met due to reduction of Grant funds in the amount of R6.3M	1000 Complete RDP dwellings	1000 Complete RDP dwellings	1000
8	Backlogs to be eliminated [Percentage	44000/164412	44000/164412	27%	42362/164412	42362/164412	26%	Backlog in Line within the Department of Energy's	3 % of formal RDP sites	3% of formal RDP sites



	HH identified as backlogs / total no of HH in Municipality. ]							electrification program does not include Informal settlements;  The 42362/16441 2 is a skewed reflection and should read as follows  3000/127130		
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	40 million	40 million		50 million	
10	Spending on renewal of existing		See note below at 11	See note below at 11	See note below at 11	40 million	40 million		40 million	

	infrastructure to eliminate backlogs [R 000]									
11	Total spending to eliminate backlogs [R 000]  <i>Total of above.</i>	650 million combined	104 million	104 million	650 million combined	80 million	80 million	400 million	90 million	
12	Spending on maintenance to ensure	42.4 million	42.4 million	41 million	52.1 million	52.1 million	35.2 million	100 million	50.9 million	

	no new backlogs are created [R 000]									
	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								
	<b>Sanitation</b>									
13	Backlogs to be eliminated [No of households not receiving minimum	42537 StatsSA 2001 None: <b>14386 +</b> Chemical Toilets: <b>3544 +</b> Pit Toilets	8638	8638	33899	6200	6199	27700	5000	N/A

	standard of service	without ventilation: <b>24607</b>								
14	Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality. ]	19%	223568	4%	15%	223568	3 %	12 %	223,568	N/A
15	Spending on new infrastructure to eliminate backlogs [R				Refer to Note 1			Refer to Note 1		

	000]									
16	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]				Refer to Note 1			Refer to Note 1		
17	Total spending to eliminate backlogs [R 000]  <i>Total of above.</i>	1,616,175,362	171,822,791	157,869,240	1,458,306,122	159,844,862	146,121,151	1,312,184,971	190,000,000	N/A
18	Spending on	25,399,843	25,399,843	22,284,655	21,805,835	21,805,835	21,134,375	23,526,525	23,526,525	N/A

	maintenanc e to ensure no new backlogs are created [R 000]									
	Describe the basic level of service.	VIP Latrines								
	<b>Roads</b>									
19	Backlogs to be eliminated [No of kms not providing minimum standard of	300km	15km	29km	285km	120km	138.7km	300km	150km	N/A

	service.									
20	Backlogs to be eliminated [Percentage kms identified as backlogs / total no of km's in Municipality.]	1450km	1502km	97%	1450km	25km	33.36km	1416km	25km	N/A
21	Spending on new infrastructure to eliminate backlogs [R 000]	R250m	R232m	R232m	R547m	R30m	R30m	R600m	R15m	N/A

22	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	R250m	R232m	R232m	R547m	R270m	R252m	R1.44bn	R235m	N/A
23	Total spending to eliminate backlogs [R 000]  <i>Total of above.</i>	R500m	R464m	R464m	R1bn	R300m	R282m	R2.04bn	R250m	N/A
24	Spending on	R250m	R20m	R20m	R260m	R83m	R82m	R286m	R113m	N/A



	maintenanc e to ensure no new backlogs are created [R 000]									
	Describe the minimum standard.	Gravel Roads								
	<b>Waste / Refuse</b>									
25	Backlogs to be eliminated [No of residential areas not receiving	All BCMM rural residential areas	N/A	N/A	All BCMM rural residential areas	N/A	R28,7	R28,7m	N/A	

	minimum standard of service] Refer Note 2.									
26	Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality. ] Refer Note 2	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	
27	Spending	R30m	R20m	R20m	R35m	R16m	R16m	R21,6m	R21,6m	

	on new infrastructure to eliminate backlogs [R 000]									
28	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	R33m	R22m	R22m	R39m	R18m	R18m	R24m	R24m	
29	Total spending to eliminate backlogs [R 000]	R55m	R52	R52m	R26m	R26M	R26m	R26,7	R26,7	

	<i>Total of above.</i>									
30	Spending on maintenance to ensure no new backlogs are created [R 000]	R13m	R12,9M	R12,9	R14m	R14,9M	R22,2m	R17M	R22,2m	
	Describe the basic level of service.	Collection of two [2] bags per week per household at curb side.								

Note 1: 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.

		<b>Total number of HHs.</b>	<b>No served</b>	<b>Estimated backlogs</b>	<b>Target set for the 2014 / 2015 FY</b>	<b>Number of HHs / reached during the 2014 / 2015 FY</b>	<b>Total number now served</b>	<b>%</b>
	<b>Water</b>							
1	Percentage of households with access to potable water.	223 568	219 835	4236	950	1503	220 835	99%
2	Percentage of indigent households with access to free basic potable	76 891	76 891	0	49,214	58,787	76 891	100%

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
	water							
3	Percentage of clinics with access to potable water.	70	70	0	0	0	70	100%
	<b>Electricity</b>							

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
1	Percentage of households with access to electricity services	118531	116531	2000	1000	1163	117694	1
2	Percentage of indigent households with access to basic electricity services							
3	Percentage of indigent households with access to free alternative energy sources	0	0	0	0	0	0	0
	<b>Sanitation</b>							

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
2	Percentage of indigent households with access to free basic sanitation services				49,214	58,787		
3	Percentage of households using buckets	0	0	0	0	0	0	
4	Percentage of clinics with access to sanitation services							
5	Percentage of schools with access to sanitation services.							



		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
	Refer Note 3							
	<b>Roads</b>							
1	Percentage of households without access to gravel or graded roads.[ Refer Note 4]	20%	20%	30%	10%	10%	10%	
2	Percentage of road infrastructure requiring	30%	10%	15%	10%	10%	10%	

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
	upgrade							
3	Percentage of planned new road infrastructure actually constructed	15%	5%	15%	10%	10%	10%	
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	12%	10%	15%	10%	10%	10%	
	<b>Waste</b>							
1	No. of areas serviced within the Urban Node	N/A	10 (Inland)	All rural areas	All rural areas	N/A	37 areas serviced	-

		<b>Total number of HHs.</b>	<b>No served</b>	<b>Estimated backlogs</b>	<b>Target set for the 2014 / 2015 FY</b>	<b>Number of HHs / reached during the 2014 / 2015 FY</b>	<b>Total number now served</b>	<b>%</b>
	vs No. of un-serviced areas within the Rural Node with access to refuse removal services  [Refer Note 5]		11 (Midland) 16 (Coastal)	within bcmm jurisdiction	within bcmm jurisdiction			

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 2014/2015.**

<b>Category.</b>	<b>No of applications outstanding as at 1 July 2014.</b>	<b>No of applications received during period.</b>	<b>No of plans approved during period.</b>	<b>Total value of applications received.</b>	<b>Total value of plans approved.</b>	<b>No of applications outstanding as at 1 July 2015.</b>
Residential new	170	488	512	R451,193,706	R423,785,089.43	146
Residential additions	304	1820	1494	R579,660,350	R449,779,845.12	620
Commercial	23	110	7	R113,404,607	R60,299,275.20	126
Industrial	10	21	6	R124,745,368	R93,925,266.00	25
Other	56	75	131	R95,896,759	R164,143,882.96	0
<b>Totals</b>	<b>563</b>	<b>2514</b>	<b>2150</b>	<b>R1,364,900,790</b>	<b>R1,191,933,358.71</b>	<b>927</b>

**Zoning / Rezoning plans 2014/2015**

<b>Category.</b>	<b>No of applications outstanding as at 1 July 2014.</b>	<b>No of applications received during period.</b>	<b>No approved during period.</b>	<b>No of applications outstanding as at 1 July 2015.</b>
Residential new	4	17	1	20
Residential additions	4	10	0	14
Commercial	8	43	5	46
Industrial	1	1	0	2
Other	3	8	1	10
<b>Totals</b>	20	79	7	92

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.





## Chapter 4

### Financial Performance as related to non-financial Performance.

Included in this Chapter are the following tables:

1. Actual vs. estimated revenue collected for each source. [Annexure D]
2. Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote. [Annexure E]

This section of the report therefore details the high level financial performance of the Municipality for the purpose of comparison with non-financial performance.

**Annexure A**

**4th Quarter 2014 / 2015 Institutional Scorecard**

**(will be available on print)**

**Annexure B**

**4th Quarter 2014 / 2015 Service Delivery and Budget Implementation Plan**

**(will be available on print)**

**Annexure C**

**Service Provider Performance.**

**(will be clearer on print)**

## Annexure D

### Actual vs. estimated revenue collected for each source.

Sources of Revenue	2014/2015 Final Adjusted Budget	2014/2015 Actual Revenue Collection	Variance	% Collection
Property rates	813 298 302	794 518 845	18 779 457	98%
Property rates - penalties & collection charges	512 260	0	512 260	0%
Service charges - electricity revenue	1 478 314 550	1 465 814 133	12 500 417	99%
Service charges - water revenue	370 613 268	394 281 598	-23 668 330	106%
Service charges - sanitation revenue	287 271 932	278 831 681	8 440 251	97%
Service charges - refuse revenue	261 244 311	261 806 838	-562 527	100%
Service charges - other	14 261 282	24 018 406	-9 757 124	168%
Rental of facilities and equipment	17 013 023	17 423 624	-410 601	102%
Interest earned - external investments	77 490 885	124 166 422	-46 675 537	160%
Interest earned - outstanding debtors	29 383 152	34 998 995	-5 615 843	119%
Fines	9 400 009	4 734 871	4 665 138	50%
Licences and permits	20 522 708	14 034 279	6 488 429	68%
Transfers recognised - operational	929 300 680	899 543 732	29 756 948	97%
Other revenue	563 131 284	515 371 590	47 759 694	92%
Gains on disposal of PPE	0	747 604	-747 604	0%
Transfers recognised - capital	720 399 854	662 660 805	57 739 049	92%
Contributions recognised - capital	458 860	0	458 860	0%

<b>Total</b>	<b>5 592 616 360</b>	<b>5 492 953 424</b>	<b>99 662 936</b>	<b>98%</b>

**Annexure E**

**Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote.**

Revenue:

<b>Revenue by Vote</b>	<b>2014/2015 Final Adjusted Budget</b>	<b>2014/2015 Actual</b>	<b>Variance</b>	<b>% Received</b>
Vote 1 - Directorate - Executive Support Services	1 336 272	733 290	602 982	55%
Vote 2 - Directorate - Municipal Manager	35 332 528	28 536 142	6 796 386	81%
Vote 3 - Directorate - Chief Operations Officer	206 619 149	197 459 893	9 159 256	96%

Vote 4 - Directorate - Chief Financial Officer	1 735 874 942	1 752 042 054	-16 167 112	101%
Vote 5 - Directorate - Corporate Services	8 309 026	7 832 194	476 832	94%
Vote 6 - Directorate - Engineering Services	2 317 985 169	2 322 008 474	-4 023 305	100%
Vote 7 - Directorate - Development Planning	55 718 899	43 595 428	12 123 471	78%
Vote 8 - Directorate - Health & Public Safety	145 648 082	125 409 518	20 238 564	86%
Vote 9 - Directorate - Community Services	364 933 579	352 675 627	12 257 952	97%
Vote 10 - Directorate - Miscellaneous	720 858 714	662 660 805	58 197 909	92%
<b>TOTAL Revenue by Vote</b>	<b>5 592 616 360</b>	<b>5 492 953 424</b>	<b>99 662 936</b>	<b>98%</b>

Expenditure:

<b>Expenditure by Vote (Operating)</b>	<b>2014/2015 Final Adjusted Budget</b>	<b>2014/2015 Actual</b>	<b>Variance</b>	<b>% Spending</b>
Vote 1 - Directorate - Executive Support Services	166 676 923	158 483 477	8 193 446	95%
Vote 2 - Directorate - Municipal Manager	94 264 346	79 663 019	14 601 326	85%
Vote 3 - Directorate - Chief Operations Officer	236 700 425	217 050 149	19 650 276	92%
Vote 4 - Directorate - Chief Financial Officer	388 248 078	406 782 500	-18 534 422	105%
Vote 5 - Directorate - Corporate Services	164 015 121	124 158 077	39 857 044	76%
Vote 6 - Directorate - Engineering Services	2 741 415 060	2 675 233 402	66 181 658	98%
Vote 7 - Directorate - Development Planning	278 824 327	250 073 348	28 750 979	90%
Vote 8 - Directorate - Health & Public Safety	261 777 611	264 117 512	-2 339 901	101%
Vote 9 - Directorate - Community Services	558 507 326	548 610 625	9 896 701	98%
<b>TOTAL Expenditure by Vote (Operating)</b>	<b>4 890 429 235</b>	<b>4 724 172 110</b>	<b>166 257 126</b>	<b>97%</b>



<b>Expenditure by Vote (Capital)</b>	<b>2014/2015 Final Adjusted Budget</b>	<b>2014/2015 Actual</b>	<b>2014/2015 Actual (incl. vat)</b>	<b>Variance</b>	<b>Variance (incl. vat)</b>	<b>% Spending</b>	<b>% Spending (incl. vat)</b>
Vote 1 - Directorate - Executive Support Services	6 729 257	1 321 266	1 321 266	5 407 991	5 407 991	20%	20%
Vote 2 - Directorate - Municipal Manager	6 500 000	5 452 028	6 164 961	1 047 972	335 039	84%	95%
Vote 3 - Directorate - Chief Operations Officer	156 185 230	144 783 253	154 720 868	11 401 977	1 464 362	93%	99%
Vote 4 - Directorate - Chief Financial Officer	11 281 902	3 307 799	3 307 799	7 974 103	7 974 103	29%	29%
Vote 5 - Directorate - Corporate Services	23 086 133	4 862 884	4 862 884	18 223 249	18 223 249	21%	21%

Vote 6 - Directorate - Engineering Services	768 225 799	665 556 659	711 143 646	102 669 140	57 082 153	87%	93%
Vote 7 - Directorate - Development Planning	51 543 127	37 437 340	40 357 049	14 105 787	11 186 078	73%	78%
Vote 8 - Directorate - Health & Public Safety	14 870 715	3 751 190	3 836 399	11 119 525	11 034 316	25%	26%
Vote 9 - Directorate - Community Services	130 322 841	50 604 700	52 556 705	79 718 141	77 766 136	39%	40%
<b>TOTAL Expenditure by Vote (Capital)</b>	<b>1 168 745 004</b>	<b>917 077 120</b>	<b>978 271 579</b>	<b>251 667 884</b>	<b>190 473 426</b>	<b>78%</b>	<b>84%</b>

BUFFALO CITY METROPOLITAN MUNICIPALITY

# ANNUAL REPORT

**VOLUME II:  
ANNUAL FINANCIAL  
STATEMENTS**