

Chapter 2: Basic Service Delivery Performance Highlights

2.1. Overview

This chapter focuses on the extent to which the municipality has progressed in delivery of basic services to the citizenry of the city 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, Health and Public Safety, Office of the Chief Operating Officer and part of Development Planning 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.

2.2. 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. The Amatola Water Board is an external WSP contracted to the provision on bulk portable water to BCMM in order to augment the demand by consumers. BCMM has an established WSA in place, which has the ability and resources to undertake the WSA functions in its current format. However, it has been identified that the current form of the WSA is inadequate to successfully undertake all its functions, and needs to be restructured and appropriately resourced. The report on the restructuring has been forwarded to the Section 78 Committee for consideration after which it will be cascaded upwards to Council for approval.

Water Services Provider

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 portable 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 deliver 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. This SLA is being revised especially as BCMM is to become a Metro. By resolution of Council the Water Services Department will form an internal mechanism and ring fence the two internal provider functions (water and sanitation). An SLA will be drawn up between the WSA Business Unit and these internal WSP's therefore it is imperative that the SLA with the external WSP (Amatola Water) be revised with definite KPA's.

Key areas requiring attention 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 will be made available to address the identified capacity building requirements.

Levels and standards in water services:

Rural:

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

Urban:

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

- ✓ Target level: erf connection and water borne sanitation; and
- ✓ Minimum level: yard connection

Table 14 Annual performance as per key performance indicators in water services

Indicator Name	Target 10/11	Actual Target	Reason for Deviation/ Comments
Reduction in number of households without access to minimum basic levels of water	5869	4937	
% in reduction in water losses	40%	30%	The annual target was not achieved due to late availability of CRR funding which resulted in late implementation of projects that were targeted to reduce the water losses. Some of the projects were completed at the end of the financial year.

Table 14.1 Annual performance in water services [*indicators reported below are for public information and have not been audited*] "mandatory requirement in terms of municipal reporting template.

	Indicator name	Total number of household/c customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	225249	7671	2685	1249	47%

	Indicator name	Total number of household/c customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
2	Percentage of indigent households with access to free basic potable water	65539	7671	2685	1249	47%
3	Percentage of households using buckets	9	0	9	9	100%

Major challenges in water services and remedial actions

BCMM is currently serviced by 4 regional surface water supply schemes located primarily within BCMM, 2 No. surface regional water supply schemes located primarily outside of BCMM but feeding portions of BCMM, 1 No. regional groundwater scheme and a number of smaller local groundwater schemes.

✓ The main schemes, which service around 81% of the BCMM population reside within the KWT/East London corridor, are as follows:

- Upper Buffalo RWSS – KWT, Breidbach & surrounds
- Middle Buffalo RWSS – KWT, Bhisho, Zwelitsha, Ndevana, Phakamisa, Berlin & Mdantsane; and
- Lower Buffalo RWSS – Mdantsane & the greater East London;

- ✓ The Sandile and the Peddie RWSS's service around 14% of the BCMM population, which reside in the Dimbaza and Chalumna areas respectively;
- ✓ The Ncera RWSS services several rural villages and Kaysers Beach, to the west of East London;
- ✓ The groundwater schemes service rural villages to the north of KWT and many of the resorts on the coast to the west of East London;
- ✓ 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. Infrastructure capacity constraints however restrict the extent of augmentation possible.
- ✓ The Middle Buffalo RWSS has surplus yield, but the WTP is operating near capacity, the same applies for the Sandile RWSS;
- ✓ The Lower Buffalo RWSS is stressed from a water resource perspective and water treatment is nearing capacity for the scheme as a whole. The yield of this scheme can however be augmented with supplies from the Wiggleswade Dam;
- ✓ The Ncera WTP is scheduled to be decommissioned shortly, with supplies to the Ncera RWSS being fed from the Lower Buffalo RWSS (Damspot Reservoir);
- ✓ Apart from the resource and treatment constraints, the following are seen as key infrastructure constraints:

- The conveyance capacity of the Buffalo River pumping system;
- Inadequate storage in the East London and KWT areas;

- The conveyance capacity from the Laing dam WTP to the Beacon Hill Reservoir;
- Conveyance capacity to the West Bank high level zone;
- The conveyance capacity of the Ncera pipeline and the ability to feed Kidds Beach;
- The absence of a dedicated bulk supply system for large parts of East London and also in the Breidbach area;
- The zoning in East London, KWT, West Bank & Gonubie;
- High water loses in the Duncan Village/Gompo and KWT areas; and
- Lack of accurate as-built record for infrastructure in the Dimbaza and Zweltisha areas.

2.3. Electricity Services

The purpose of the Electricity Department is to provide an effective and efficient electrical service and infrastructure in accordance with legal and statutory requirements to all Buffalo City Consumers. Both Eskom and Buffalo City supply electricity within the Buffalo City Municipal area. BCMM supplies the former King William's Town and East London areas, whilst Eskom supplies the remaining rural areas.

The electricity network in Buffalo City is currently in a poor condition. This is a result of budget constraints, which force the Electricity Department to cut down on the maintenance and upgrading or replacement of equipment. The consequences are frequent power outages and a poor quality of supply to electricity consumers. In addition, the electricity department is at high risk of non – compliance to the license issued by the National Electricity Regulator (NER) and to non – compliance of occupational health and safety regulations.

The electricity department has a backlog of R680 Million in replacement upgrading and deferred maintenance. The following sources of funding are targeted to meet the annual allocations required for the backlog:

- ✓ Depart of Energy
- ✓ BCMM internal allocation
- ✓ Private sector contributions;
- ✓ PPP intervention
- ✓ Development levies
- ✓ International donors/partners
- ✓ Alternative technologies(renewable energy)

Without a significant capital reinvestment plan and the funding to implement the plan Buffalo City could experience a number of electrical failures which would have an impact on city growth and income as electricity sale account for the largest portion of Buffalo City's yearly income.

The outcomes of the Status Quo assessment of Buffalo City's electrical service delivery in terms of Section 78 of the Municipal Systems Act is yet to be implemented due to the fact that revenue generated from electricity continues to subsidise other services and operations within the BCMM.

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 as follows:

Table 15 Electricity distribution to Consumers

Type of Consumer	Metering Method	Number
Domestic	Pre paid	61522
Domestic Indigent	Pre paid	42255
Domestic	Conventional	9728
Small Power	Conventional	3809
Small Power	Pre paid	2260
Large Power (LV)	Conventional	633
Large Power (MV)	Conventional	74
Time of Use	Conventional	4

These services extend to include all consumers within the defined urban edge, but do not take account of rural areas outside the urban edge which resides within the jurisdiction of Eskom. The profile of ESKOM consumers within BCMM is as detailed below:

Table 16 Profile of Consumers

Type of Consumer	Connections Size	Number
Domestic Low income	10	769
Domestic Low income	2.5	11886
Domestic Low income	20	20037
Domestic	60	2186

Total 34878

During the 2010/11 financial year the following has been achieved. A number of projects have commenced and have progressed well and other projects have been successfully completed

- 2.3.1. The Electricity master plan indicates a backlog of Capital Replacement at approximately R680 million. As part of the Bulk Infrastructure capacity development for the CBD, the Queenspark Zoo Sunstation Project is implemented and construction has commenced on site in this financial year. An allocation of R9 002 400 was made available through the DoE's Integrated National Electrification Program (INEP), the project is under construction.
- 2.3.2. It is imperative that capital funding be made available annually over the next couple of years so that a comprehensive Capital Replacement program is put in place to ensure network reliability. This is crucial as the Electricity Department is the biggest revenue generator within the Municipality;
- 2.3.2 In terms of electrification of RDP housing, the Electricity Department in conjunction with the Department of Energy (DoE) provide electricity to formal houses. Annually, Buffalo City's Electricity Department is invited to request funding from the DoE's

Integrated National Electrification Program (INEP). Every project that 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 that is provided by the DoE is only partial funding, as the Municipality is required to provide counter funding. Therefore the number of houses that 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 that are completed. The following projects were implemented during this period:

- Reeston – 1000
- Potsdam East – 236 units

The BCMM provide 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 are provided with a service connection free of any charges.

Eskom also provides electrification programs to rural village extensions as well new rural villages which have mushroomed as part of the land redistribution and land restitution processes. The following project was implemented in 2010/11 financial year in the BCMM area.

- Needscamp Zone – 436 units

- 2.3.3 The Buffalo City Council has taken a decision to pilot Electrification to informal dwellings in Duncan Village and has called for proposals. The community and other role players involved in the Duncan Village Pilot Project will be consulted on the approach and processes to be followed in this project.

Based on the current status of Duncan Village, the following needs to be addressed to comply with the Occupational Health and Safety Act:

- ✓ A plan for De-densification of the area in order to make road reserves for access to install and maintain the network and prioritise movement of households to TRAs, Planned Developable land, Future developable land, Targeted Housing Project areas and immediate houses completed for beneficiaries.
- ✓ A positive to the funding is that Metro Municipalities and two major Municipalities including BCMM have set up a national committee to discuss this issue with the Department of Energy which is in the process of making policy changes that may assist in the Electrification of informal settlements.
- ✓ DoE policy specifies that once the connection has been done to an informal dwelling under their funding, the owner will be responsible to pay for the removal of supply when relocating to a formal dwelling.

- 2.3.4 REDS has been terminated by the National Government, and may not be implemented in the near future. The ring fencing of the electricity department needs to be updated and a final section 78.4 decision needs to be taken to ensure that BCMM is ready to shape itself given the termination of REDS. The electricity Department needs to update all the collected information regularly to keep the data in its refreshed form.

- 2.3.7 Network Enhancement:

The Electricity Department received R10 million on the capital budget for the 2011/2012 financial year and the following projects have been completed or are in progress:

- ✓ Bonza Bay Road Switch House: new building and switchgear project completed
- ✓ Gullsway Road Switch House: new building and switchgear project completed.
- ✓ Orange Grove Switching Chamber: New building and Switchgear installed. Cable Connection to be completed 2011/2012
- ✓ Cemetery Switch House KWT. Switch gear ordered and delivered.
- ✓ Alternative 11kV Cable feeder to West Bank KWT.

A number of new commercial and industrial connections listed below were successfully completed:-

- ✓ MTN Hub 11kV supply.
- ✓ Maldives Development. Installation of 315kVA Mini-substation
- ✓ Villa Toscana Development. Installation of 315kVA Mini-substation
- ✓ Dawn Tanks 315kVA Supply

A number of Network Reinforcements and upgrades were completed.

- ✓ Duiker Crescent: 500kVA mini-substation upgrade
- ✓ Kennington Road; 500kVA mini-substation upgrade
- ✓ Installation of cable Gonubie Main Road
- ✓ Ocean View Mini-Sub for street lighting and robots
- ✓ Balazi Valley Streetlighting
- ✓ Windsor Road L.V Feeder upgrade
- ✓ Additional Streetlighting Breidbach / Sweetwaters

2.3.8 Street Lighting

Through the use of internal funds and upon requests from councillors and community members, funded projects were carried out in a number of areas as indicated below:

Amailinda Main road
Voortrekker road
Qumza highway Ph1
Gonubie

The implementation of Electricity Demand Side Management street lighting project funded through the DoE funded in the amount of R4M. This constitutes an estimated 2251 new energy saving installations. In addition a monthly cost will also be incurred due to the verification and measurement that is required to be provided to the DOE in-terms of the contract.

MAJOR CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

As indicated above the Electricity Department have estimated a backlog of refurbishment, capital replacement and capital investment of R680 million. The budget provided to the electricity department is only 1.47 % of the required budget in terms of the backlog, this of course is not adequate to reduce the backlog, for the network to remain stable into the future, and a substantial investment into the network needs to be provided. The master plan being completed will provide a tool to be used to identify the areas requiring immediate action.

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 and as can be confirmed by HR the amount of vacancies still exists. Government as a whole has acknowledged the shortage of skilled personnel in various sectors of the Engineering field. Numerous Municipalities throughout the country have implemented the skills shortage allowance to retain existing staff and to gain additional staff to fill their vacancies. At the present moment you find electrical staff with municipal experience moving to the larger municipalities because of the incentive schemes offered BCMM would need to implement the skills shortage allowance as soon as possible to retain the experienced staff they have and to attract skilled staff to fill the vacancies.

With the shortage of staff in the department the implementation and updating of the asset register has become a major burden and additional staff and computer programming is required to ensure full compliance. The electricity department is in the process of extending the program already being used by the Water branch this will go a long way to ensure that the assets register is updated.

Illegal electricity connections have escalated at a dramatic rate during the past financial year and there is an urgent need to electrify these informal houses.

One of the strategized solutions is the formulation of a new electricity fines system. This approach has already been approved by Council and will mean that in the near future, electricity fines will be issued to illegal electricity users in much the same manner as a traffic speeding fine is currently issued. The role out process is almost complete and it is envisaged that this approach will assist the department in limiting the number of illegal connections, until such time as the long term solution of electrification has been completed.

Table 17 Annual performance as per key performance indicators in Electricity services

Indicator Name	Target 10/11	Actual Target	Reason for Deviation/ Comments
Increase in number of households in low income areas electrified	1500	250	The first phase of the project is to install bulk infrastructure and thereafter, house connections.
% of all fault street lights reported to be repaired within 7 days	90%	90%	
Number of new street lights installed	1500	1500	

17.1 Annual performance in Electricity services [indicators reported below are for public information and have not been audited] ⁱⁱⁱ mandatory requirement in terms of municipal reporting template.

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	97% of all formalized dwellings have access to electricity	2000	1500	250	16.67 %
2	Percentage of indigent households with access to basic electricity services	45% Based on all HH (including informal HH)	75 000 Based on all HH (including informal HH)	1500	250	0.3 %
3	Percentage of indigent households with access to free alternative energy sources	NIL	At this time the electricity department does not have any alternative energy source that can be provided to house hold without electricity.	N/A	N/A	N/A

2.4 Sanitation

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

The provision of sanitation services is currently being undertaken as follows:

Provision of Basic Services

- ✓ *Inside 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 by 2012);
 - The Sanitation Department provided 11 movable ablution blocks in Duncan Village. The programme will be expanded 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 services to support these developments;

"Rural" settlements (no formal planning):

- Sanitation unit is rolling out VIPs and urine diversion toilets to meet the national target of providing basic sanitation services to all by 2012,

✓ *Outside Urban Edge:*

- No essential services are provided;
- The provision of basic services is undertaken by the Engineering Department; and
- The Sanitation Department is in the process of investigating various options with regards to the servicing of Ducats. The current installations were maintained and training was provided to the community on the use thereof.

Level and standards in sanitation services

Level of Service:

Rural:

It is anticipated that the level of service for households outside of the Urban Edge will remain at current standards; namely communal standpipes and VIPs (or equivalent). Alternative sanitation technology options are however being investigated to optimise the operation and maintenance implications for BCMM.

Urban:

The level of service for households within the Urban Edge will remain as per the current Policy, namely:

- ✓ Target level: erf connection and water borne sanitation; and
- ✓ Minimum level: yard connection and VIP (or equivalent).

Although the above is the level of service policy of BCMM, the target level of service is tending to be the default option provided.

Low Income Housing:

The objective of BCMM is to move all residents residing in informal settlements into formal housing. This will result in those currently receiving a sub-RDP level of service, receiving a RDP or higher level of service. Although the actual numbers and delivery rates of low income housing are uncertain, it is anticipated that there may be a significant increase in low income housing units in the short to medium term, with higher levels of service being provided.

Middle & High Income Housing:

Although the actual numbers and delivery timeframes for the middle to high income housing are uncertain at this stage, it is anticipated that delivery could be significant in the short to medium term, with full levels of service being provided. Delivery in certain areas could however be inhibited by bulk infrastructure constraints or financial constraints to provide the requisite infrastructure. The estimated funding shortfall to provide bulk infrastructure in the short to medium term for housing developments is R 365 Million.

Table 18 Annual performance as per key performance indicators in sanitation services

Indicator Name	Target 10/11	Actual Target	Reason for Deviation/ Comments
Increase in no. of households with access to basic level of sanitation	5500	5784	
No of chemical toilets replaced	140	129	Insufficient funds

2.4.1 Major challenges in sanitation services and remedial actions

- ✓ 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. These settlements are serviced by 9 wastewater treatment works, 6 oxidation ponds and 1 sea outfall, each with their own catchment area. The condition of the sewerage infrastructure throughout BCMM is generally one of inadequate capacity, old infrastructure, resulting in periodic spillages into the river systems. Due to the topography of the region, there are a large number of sewer pump stations and pipe bridges within the respective drainage regions, which place additional operational and maintenance implications on the service branch. Upgrading the capacity of certain waste water treatment works in support of housing developments e.g. Gonubie, Reeston, Central and King Williams Town and surrounds; and Refurbishing and/or augmentation of key interceptors, rising mains and pump stations is required. The estimated Remaining Useful Life (RUL) of the Sanitation assets is 13.5 years. The Sanitation assets are valued at an estimated R 3 Billion. It is estimated that R 120 per annum is required to recapitalise Sanitation assets.

2.4.2 The sanitation backlogs will be addressed through two different programmes.

- ✓ *Rural households*, including those within the Urban Edge, will be addressed by the Engineering Department through a backlog eradication programme. The necessary planning and funding application in this regard has already been completed and delivery is therefore entirely dependent of funding availability. The objective is however to deliver this service within the time frames set by National Government. The current backlogs are estimated at 59705 households funding allocations will have to be increased to meet time frames set by National Government (estimated requirement of R 100 Million per annum).
- ✓ *Informal households* within the Urban Edge will be provided with services via the housing backlog eradication programme. The rate of delivery in this regard will to a large extent be dependent on the planning of others and bulk infrastructure capacity constraints. The current objective is however to eradicate this backlog by 2014.

2.5 Road maintenance

Maintenance/works are carried out by the Construction and the Roads branch respectively. Construction Branch currently fulfils two basic portfolios, namely:

- ✓ An "In-House" Civil Engineering Consulting/Construction facility for other Branches / Departments / Directorates, which includes Engineering Advice, Design, and Implementation of Small Engineering Works to fulfil internal needs ie. Parking Areas, Road Access to Pump Stations, etc.
- ✓ An "In-House" Construction facility for other Branches / Departments / Directorates to implement "Fast Track Projects" to cut out the need of appointing Consultants and to beat the Financial Year End ie. Speed Humps, Taxi/Bus Embayment's, Traffic Circles / Round-a-Bouts, etc.

The Construction branch is also responsible for the following:-

- ✓ Construction of surfaced and gravel roads (including road-side furniture);
- ✓ Construction of traffic and pedestrian facilities on proclaimed roads (including signage, traffic circles, raised pedestrian crossings);
- ✓ Construction of sleeved road crossing for services across proclaimed roads;
- ✓ Construction of minor stormwater systems; and
- ✓ Construction of small civil engineering works, primarily related to access road and parking areas to municipal assets.

The Roads branch is responsible for the following:-

- ✓ 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 stormwater systems;
- ✓ Maintenance and construction of minor and major structures (culverts, bridges, retaining walls);
- ✓ Maintenance of railway sidings and
- ✓ Managing all activities within the road reserve (design approvals, way leaves, accommodation of utilities, traffic calming facilities).

Level and standards in road maintenance services

In terms of the construction of minor civil engineering works the following service delivery highlights were achieved:

Construction Branch

- ✓ Re-gravelling of internal roads and stormwater maintenance to Sunrise-On-Sea.
- ✓ Re-gravelling of internal roads and stormwater maintenance to Scenery Park.
- ✓ Re-gravelling of internal roads and stormwater maintenance to Marina Glen picnic area.
- ✓ Removing sand from Kidds Beach tidal pool.
- ✓ Upgrading parking area to the Claredon Laboratory, including shade ports, gates and handrails.
- ✓ Maintenance internal roads at Dimbaza waste water treatment works.
- ✓ Removal of illegal advertising signs from the road reserves.
- ✓ Concrete Pedestrian sidewalks to Golden Highway, Mdantsane.
- ✓ Construction of gravel access road to the Tyolomnqa Wilderness Camp.
- ✓ Traffic calming using road studs, reflectors and solar powered flashers to Bating Road, inclusive of re-marking with reflective cementitious paint.
- ✓ Installation of speed humps/pedestrian tables, within the municipal area. Primarily Mdantsane and Buffalo Flats.
- ✓ Maintenance and refurbishment of speed humps/pedestrian tables, within the municipal area. Primarily in the Gompo / Buffalo Flats area.
- ✓ Installation of road duct-crossings for the Electrical Department.
- ✓ On-going assistance with sand removal along the Esplanade and at Footprints – Nahoon.
- ✓ Specific emphasis on emergency clean-ups prior to Ironman and similar events.
- ✓ Assistance to Disaster Management during June 2011 flood and subsequent clean up of roads and beaches.

Roads & Storm water Branch

Numerous performance highlights were achieved in the maintenance, rehabilitation, upgrading of road network (both surfaced and gravel) of the Municipality. Some of these highlights include:

- ✓ The replacement of railway sleepers;
- ✓ Vegetation control on rail tracks;
- ✓ Bridge Maintenance – Painting and repairs to Buffalo Bridge;
- ✓ Removal of tramlines in Oxford Street and reinstatement of 700m section
- ✓ Sidewalks repaired – Concrete 1310m², premix 519m² slurried;
- ✓ Pothole Repairs – 2542313,2m²
- ✓ 490 km of roads bladed and regravelled ;
- ✓ Stormwater Repairs – Pipes Jetted 55km;
- ✓ 250m Pipes repaired, 3418 Catch-pits cleared of debris and 1735 Manholes repaired;
- ✓ 10km of gravel road works were upgraded to surface standards in Duncan Village, Mzamomhle, and Polar Park
- ✓ Installation of Street Signs throughout BCMM;
- ✓ Replacement and repairs of damaged guardrails throughout BCMM.
- ✓ Implementation of the storm water management plan
- ✓ Implementation of Road Management Plan that deals with complaints handling and turnaround time.

2.6 PMU/PIU

The Projects department achieved a 100% expenditure rate of its Municipal Infrastructure Grant (MIG) funding allocation, which amounted to approximately R193 million excluding roll-over budget for the period under review and also assisted with implementation of projects that are from external funding sources e.g. DBSA and DSRAC funding.

Table 19 PMU Committed Projects

COMMITTED PROJECTS:	EXPENDITURE 01/07/2010 TO 30/06/2011
PMU Implementation	2 194 487.17
Design and Preparatory Work for approved MIG projects	126 567.50
Development of 3 New Cemeteries (Inland, Midland, Coastal)	120 200.85
Development of Open Spaces	2 172 185.89
Rural Sports Facilities (Nxarhuni & Nkqonkweni)	821 423.66
Development of Community Hall (Scenery Park)	2 366 608.89
West Bank Restitution	35 303 863.48
Public Safety Building KWT Fire Station	953 031.58
Upgrading of Clinics	663 036.94
Phakamisa Community Hall	3 363 095.65
Rural Community Halls (Airport & St Mary)	2 642 671.17
Ndevana Community Hall	2 828 386.12
Mdantsane Roads	17 719 630.46
Rural Roads Upgrade	6 267 151.53
Zwelitsha Bonke Bridge	1 026 605.05
Rehabilitation of Rural Roads	1 746 586.26
Bufferstrip Sanitation - Mdantsane	5 035 070.14
Nord Ave Pump Station	55 768.80
Reeston Phase 3 Bulk Services Sewer	0
Comprehensive Upgrade & Expansion Bulk Waste Water Service Quinera, Zwelitsha	23 268 375.93

Table 20 PIU Committed Projects

COMMITTED PROJECTS:	EXPENDITURE 01/07/2010 TO 30/06/2011
Inland Rural sanitation	38 714 756.24
Mdantsane Sewers - Refurbishment	0
Central Transfer Station	0
Nord Ave Pump Station	48 920.00
Amahleke water Supply Scheme	0
Bulk Water Supply to Coastal Areas	4 064 486.91
Bulk Water Supply to Newlands and other Areas	0
Construction of high level Reservoir Breidbach	0
Nxamkwana Sanitation	9 357 367.95
Ward 33 Bulk Water Supply Ncerha/ Needscamp	10 134 454.83

Raising Upper Weir & Augmentation of Gravity	11 777 529.04
Fire Station KWT	835 992.61
Amahleke Water Supply	765 164.03
Augmentation of Water Treatment Capacity	17 759 713.51
Bulk Water Supply coastal areas	4 669 998.51
Sub-Total	209 047 967.64

Table 21 Annual performance as per key performance indicators in road maintenance services

Indicator Name	Target 10/11	Actual Target	Reason for Deviation/ Comments
Kilometres of roads upgraded to surfaced standards and associated stormwater drainage system	25km	10km	
Kilometres of surfaced and gravel roads maintained and associated storm water to acceptable standards	700km	890km	

Table 21.1 Annual performance on road maintenance services [*indicators reported below are for public information and have not been audited*] ^{iv}mandatory requirement in terms of municipal reporting template.

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual numbers)	Number of HH/customer reached during the FY Estimates	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	15%	800km	700km	700km	100%

2	Percentage of road infrastructure requiring upgrade	100%	1450km	25km	10km	40%
3	Percentage of planned new road infrastructure actually constructed	15%	800km	10km	10km	80%
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	5%	1450km	10km	10km	100%

2.6.1 Major challenges in road maintenance services and remedial actions

The Municipality has insufficient funding for maintenance. The only available funding is for reactive maintenance which is unplanned maintenance. This leads to the municipality having to always make ways and means in dealing with deferred maintenance which is estimated at +/- R 500million.

Challenges:

- Inadequate funding to address backlogs;
- No sufficient Plant, dependant on Plant Hire (TLB's, Trucks, Graders) etc;

2.7 Waste Management

2.7.1 Legal Framework

The Constitution of the Republic of South Africa, Act 108 of 1996 has in Schedule 5: Part B listed all functional areas that are a competence of local government. The functions performed by Solid Waste Management Department are obviously informed by the same legal framework. Those functions are streetsweeping, refuse removal, landfills, garden transfer stations & waste minimization and public conveniences.

The National Environmental Management Act was promulgated in 2008 and came into effect on 1 July 2009. The Act puts emphasis on reduce, recover, reuse, recycling and disposal of waste being the last resort. The same piece of legislation requires all municipalities to develop an Integrated Waste Management Plan (IWMP) and Buffalo City Metropolitan Municipality is in the process of reviewing its IWMP that was adopted by Council in 2003.

2.7.2 Programmes

2.7.2.1 Street Sweeping and Refuse Removal

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

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

2.7.2.2 Landfills and Waste Minimization

The refuse collected from different areas of BCMM is disposed off in the two permitted landfill sites (King William's Town and Round Hill in Berlin). These sites are experiencing airspace challenges and the declaration that was taken in Polokwane which states that "zero waste to landfill sites by 2020" seems to be a farfetched realization. Waste minimization has taken the centre stage of the National Environmental Management Waste Act, promulgated in 2008 and came into effect on 1 July 2009. The department is in the process of constructing a 3rd Cell at the Roundhill Landfill Site, such a process is now at the Bid Adjudication Stage. Implementation will commence once the tender has been awarded.

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

2.7.2.3 Public Conveniences

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

Table 22 Annual performance as per key performance indicators in waste management services

Indicator Name	Target 10/11	Actual Target	Reason for Deviation/ Comments
Ensure closure of Second Creek	Rehabilitation of Second Creek and NU 2 illegal waste sites	Not achieved	No sufficient funding to hasten the process of compaction leading to rehabilitation
Reduction of illegal dumps	50	50 illegal dump sites were cleared	
Increase in number of drop off points	16(construction of additional 16 drop off points)	20 drop off points constructed in wards 5,6,9 & 10	

Table 22.1 Annual performance on waste management services

[indicators reported below are for public information and have not been audited]
 *mandatory requirement in terms of municipal reporting template.

Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the year under review	Number of HH/customer reached	Percentage of achievement during the year
Percentage of households with access to refuse removal services	248 844 (as per the survey conducted in 2008 of all BCM households)	54 952	116 000	115 512	96%

Source *BCMM Household survey of 2008*

2.7.3 Major challenges in waste management services and remedial actions

1. Illegal Dumping;
2. Land for Central Transfer Station;
3. Polokwane declaration: zero waste to landfill site by 2020;
4. Ageing Infrastructure: refuse compactor trucks;
5. Community mindset and behaviours;
6. Integrated Waste Management Plan aligned with NEMWA (National Environmental Management Waste Act); and
7. Waste Management By-Law.

2.7.4 REMEDIAL ACTIONS

- ✓ The Department has trained 10 Peace Officers that will enforce waste management by-law. Out of the 10, six have qualified;
- ✓ The Department is in the process of procuring shipping containers that will serve as garden transfer stations. These will be placed in area where garden transfer stations are not in existence;
- ✓ The Department has trained 10 Peace Officers that will enforce waste management by-law. Out of the 10, six have qualified;
- ✓ The Department is in the process of procuring shipping containers that will serve as garden transfer stations. These will be placed in areas where garden transfer stations are not in existence;
- ✓ The Department will engage the (Integrated Environmental Management Planning)IEMP Unit to assist with Environmental Impact Assessment (EIA).
- ✓ The Department has further engaged Land Administration Department to facilitate land acquisition process;
- ✓ The Department, together with the Provincial Department of Social Development, have implemented SEPARATION AT SOURCE project in Quigney. This is a pilot project that will influence other similar projects to follow;

- ✓ The department is in the process of acquiring 5 x Refuse Compactor Trucks for the Coastal Region;
- ✓ The Department is in the process of procuring 10 x refuse Compactor Trucks for the Midland Region;
- ✓ The Department has conducted Clean-up Campaigns & radio awareness campaigns with the aim to educate the residents on ways of looking after their environment and surroundings;
- ✓ In line with NEMWA, the Department is in the process of reviewing these by-laws to be enforced by the Peace Officers.

2.8 Housing and Town Planning

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 take steps to ensure that the inhabitants of its area have access to adequate housing on a progressive basis and conditions not conducive to health and safety are removed. Provision of services such water, sanitation, electricity, roads, storm water drainage, transport, bulk infrastructure.

In terms of section 83 of Local Government: Municipal System Act, 2000 (Act 32 of 2000) and The Housing Act (No. 107 of 1997) a Housing Sector Plan (HSP) has been compiled and approved for the period 2008 – 2012. HSP is intended to be a guiding document that will help the municipality achieve the objective of providing sustainable housing for its residents.

The HSP is based on the principles, policies and proposals of the Housing Policy and Implementation Plan, (HPIP) prepared in 2003.

As a contribution to the HSP, the City is in a process of developing an Integrated Sustainable Human Settlement Plan (ISHSP) that would define what is required to unlock housing delivery in a particular area of BCM & what other social, infrastructural goods and services would be required to do so in a holistic and integrated way. ISHSP will be part of the IDP and would not be seen as a stand-alone Strategic Development Plan.

The Municipality also acts as developer by undertaking the implementation of low cost housing projects.

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.

Table 23 The Key Role-Players are as follows:

Key Role Players	Roles played
Housing Department within the Office of the Chief Operating Officer.	Strategic planning , housing management, coordination and implementation
Directorate of Engineering Services.	Provision of bulk infrastructure services and internal reticulation services
Directorate of Planning and Economic Development.	Spatial planning, land identification, Township Establishment and Approval of General Plans.
Directorate of Community Services.	Environmental Impact assessment
Directorate of Finance.	Capital and Operating budget management.

- ✓ With regard to Housing the SABS standards and National Building Regulations are applied. The minimum standards as set out in the Specifications of the Norms and Standards in respect of permanent residential structures are applied.

Table 24 Level and standards in Housing and town planning services:

Density	Dwelling units per hectare	Erf sizes
High	50 + du/ha	n/a
Medium	20-50 du/ha	80 to 240 metre square
Low	5- 20 du/ha	300 to 1000 metre square

Low Income Housing.

The objective of BCMM is to accommodate all residents residing in informal settlements into 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, due 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 to maintain such services (most beneficiaries of the housing programme will more than likely not be able to afford the higher levels of service). Therefore, there is a need to review and investigate alternative technology options, which will both have reduced impact in terms of water /sanitation service provision requirements and are acceptable to communities.

Although the actual numbers and delivery rates of low income housing are uncertain due to funding commitment, it is anticipated that there may be a significant increase in low income housing units in the short to medium term, with higher levels of service being provided.

		appointing a contractor for the internal services and top structures	design. They have also committed to top up the short fall.
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Table 25.1 ANNUAL PERFORMANCE ON HOUSING AND TOWN PLANNING

SERVICES [indicators reported below are for public information and have not been audited] ^{vi} mandatory requirement in terms of municipal reporting template.

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	+/- 43,022	75,000	3,053 = Internal Services 2,499 = Top Structure	1,195 = Internal Services 1,925 = Top Structures have been handed over	39% = Top Structures 77% = Internal Services
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	100%	+/- 43022	3,053 = Internal Services 2,499 = Top Structure	1,195 = Internal Services 1,925 = Top Structures have been handed over	39% = Top Structures 77% = Internal Services

2.8.1 Major challenges in housing and town planning services and remedial actions

2.8.1.1 Challenges (Housing).

- ✓ Slow and complex land identification and development processes;
- ✓ Limited land in close proximity to the city centre;
- ✓ Land invasions and uncontrolled growth of informal settlements;
- ✓ Limited capacity of bulk services to meet the demands of new developments (roads, water, sewerage, electricity and storm-water);
- ✓ Securing funds for the coordinated supply of social infrastructure such as schools, clinics, sports and recreational facilities and operational costs associated with managing the services;
- ✓ Slow response by Province with respect to approval and conclusion of delivery contracts, movement of funds and poor decisions on approval of projects;
- ✓ Complex and time-consuming procurement processes;

Middle & High Income Housing.

Although the actual numbers and delivery timeframes for the middle to high income housing are uncertain at this stage, it is anticipated that delivery could be significant in the short to medium term, with full levels of service being provided. Delivery in certain areas could however be inhibited by bulk infrastructure constraints or financial constraints to provide the requisite infrastructure.

In the 2010/2011 financial year various housing projects were implemented within the City by the Municipality and the Provincial Department of Human Settlements and other private service providers. These projects are located within East London, Reeston, Duncan Village, Mdantsane / Potsdam, King William's Town and rural areas.

In terms of low cost housing developments undertaken by the Municipality and the Provincial Department of Human Settlements (PDoHS), it was anticipated that approximately 3,655 low cost units in various related projects within the City will be built by BCMM and PDoHS inclusively. Top Structure construction took place in projects such as Reeston Phase 1 and 2 (PDoHS), Ilitha South (BCMM), Tyutyu Phase 1 and 2 (BCMM), Dimbaza Phase 2 (BCMM), Amalinda Simanyene (BCMM), Z Soga (BCMM), Tshabo phase 1 / 2 (PDoHS), Cambridge Phase 3 (PDoHS), Sweet Waters (PDoHS) and Potsdam Unit P (BCMM).

Currently 2,204 sites are at excavation level; 1,923 at wall plate level; 1,815 at roof level and 1,775 sites are practically completed but not handed over as yet. This should be done in the 2011 / 2012 Financial Year.

The delays in handing over the practical completed units were mainly attributed to the completion of minor technical remedial works and also illegal occupation of the units / sites approved to beneficiaries, finalisation of Environmental Impact Assessment and delays with procurement as well as delays with the infrastructure designs.

It must be noted that tenders have already been invited and are still to be considered by the Bid committees. Service providers have been appointed to finalise the EIA.

Table 25 ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN HOUSING AND TOWN PLANNING SERVICES

Indicator Name	Target 10/11	Actual Target	Reason for Deviation/ Comments
Number of low cost housing units provided to those with special needs	50	9	Beneficiaries with special needs are still being assessed and will be considered for the 2011/12 FY
Number of Housing Units provided to Second Creek Community	289 Top Structures to be completed	The tender has gone out and closed on 5 July 2011 for the purpose of	Engineering department approved the designs by deviating from the roads design standards and approved the roads

- ✓ Illegal occupation of serviced sites and top structures.
- ✓ Slow progress of allocating housing to those with special needs.
- ✓ Relocating beneficiaries from informal to formal housing poses various challenges.

2.8.1.2 Remedial Action (Housing).

- ✓ It is necessary to establish a designated multi-disciplinary team, formulate a set of procedures to guide implementation of projects, establish a Housing Development Bridging Finance Fund and devise an appropriate quota system for allocation of subsidized housing to meet the needs of special groups, aged and disabled;
- ✓ Once the Housing Allocation Policy has been approved a quota allocation will be approved to increase housing provision for those with special needs within formalised development. The Housing Relocation Policy will also address the relocation process from informal to formal housing. These Policies should be approved by Council in the 2011 / 2012 financial year.
- ✓ Attaining a high level of consumer participation, appropriate consumer relations and to have the existing Housing Needs Register approved by Council in the 2011 / 2012 financial year.
- ✓ Effective stakeholder partnerships are required and in order to have effective participation it is necessary to establish an emerging contractor skills training and mentorship programme;
- ✓ The Municipality embarked on a Land Audit / Fixed Asset Register study in order to unlock / identify land and assets owned by BCMM. This will continue and be workshopped with Cllr's in the 2011 / 2012 financial year.
- ✓ Meeting the backlogs and addressing the housing needs of all income groups over the next five years;
- ✓ To have the Integrated Sustainable Human Settlement Plan (ISHSP) approved by Council in the 2011 / 2012 financial year.
- ✓ Litigation and procurement challenges are in the process of being resolved. Bids have been invited which are being adjudicated with the intention of making appointments and the Municipal Legal Department are taking action against the illegal occupation of housing projects and other litigation issues. This will continue in the 2011 / 2012 financial year.
- ✓ The housing environment will need to be enhanced through providing sustainable development in safe areas, avoiding steep slopes and flood plains;
- ✓ The Municipality intends to improve on the informal settlement upgrading programme in rural and urban areas as well as an informal settlement study of Mdantsane alone as a matter of priority, in so doing it current a detailed study is being conduct and a feasibility analysis of upgrading of all informal settlements. These two documents are to be approved by Council in the 2011 / 2012 financial year.
- ✓ Acquisition and preparation of land is considered a vital component of housing delivery;
- ✓ As a component of achieving integrated sustainable human settlements, the Municipality is committed to embark on a high density housing initiative to manage urban sprawl;
- ✓ The initiative proposes to position higher density housing in precincts close to transport nodes, along corridors and economic hubs;
- ✓ A further component of integrated sustainable human settlement is social housing and its role in directing development into designated inner city development zones.

2.8.2 Key activities of the housing department .

Project identification, prioritization and assessment.

- ✓ Developing and implementing housing strategies and Housing Sector/ Master Plans;
- ✓ Subsidy budget Planning and Allocation Process (on an annual basis in advance of and coincide with both the municipal annual financial year and the Provincial MTEF budgeting cycle; the municipality is required to allocate the municipal housing budget to various housing programs and projects operational within its jurisdiction;
- ✓ Administer and manage housing programs and projects according to set time frames, quality standards and costs.
 - Informal settlement upgrading.
 - In situ upgrading.
 - Greenfield development.
 - Block projects assessment.
 - Emergency housing support.
 - Beneficiary education.
 - Rural housing development.
 - Consolidated housing subsidy programme
 - Support to social housing development.
 - National Housing programmes (BNG)
 - SCCCA
- ✓ Beneficiary management including registration, capturing and verification, education (Approval to be done by the Provincial Department of Housing).
- ✓ Quality assurance which includes inspection and verification of houses for all prioritized programmes and projects.
- ✓ Project implementation and management.

2.8.3 Housing accreditation level 1 & 2

Currently the municipality has been delegated in terms of level 1 accreditation. Capacity and operating funding for level 1 delegated function has been received from the Provincial Department of Human Settlements.

It was agreed with the PDoHS that the accreditation level 2 process be held in abeyance until the new financial year when the Metropolitan Municipality has finalised its structure due to the implications that this would have on the proposed business plan.

2.8.4 Housing needs register and housing backlog

The Municipality has commenced with the establishment of a new Housing Needs Register. The register will capture housing requirements for all income groups, those with special needs, housing tenure requirements etc. One of the key challenges affecting the Municipality is to ensure fairness and transparency in the housing allocation and registration process. To achieve this, the Department is in the process of drafting a housing allocation and relocation policy which is to be approved by Council.

The policy will also reflect on the establishment of a single housing allocation committee consisting of municipal and provincial housing officials. Approval of the policy by Council is expected in the 2010/2011 financial year.

In terms of the current demand data base 53,000 beneficiaries have been registered (back yard shack dwellers, informal settlements, existing overcrowding). Included in the 53,000 applicants is the Duncan Village shack and population survey of 21,000.

Through technical support from the National Department service providers it has been established that within the 53,000 applicants, there are applicants who have previously been assisted with state/private housing, submission of incorrect identity documents, have applied more than once for housing assistance etc. These anomalies are being addressed by the Department. The registration process is ongoing and Council will be kept informed of progress.

In areas such as Mdantsane, Potsdam, Bufferstrip, King Williams Town (KWT) / Dimbaza, Duncan (DVRI) Village and East London 103 settlements; 14,000 Beneficiaries and 4,000 back yard shacks have been registered on the new Housing Needs Register. The remainder will be completed in the 2011 / 2012 financial year.

2.8.5 Measures taken by BCMM to prevent delivery of poor low-cost houses

On poor quality top structures being built, action is being taken against contractors in terms of the contractual agreements signed. The situation has improved with regular on site management.

The BCMM Housing Department has requested for additional accreditation funding from the Provincial Department of Human Settlements to increase capacity on quality control officers. Technical courses have also been identified to send officials for training. Challenges were experienced with limited municipal vehicles being available.

BCMM Housing department has requested through fleet management to acquire additional vehicles. This matter has been considered. Inspections are being done jointly between BCMM and the Provincial Department building inspectors.

2.8.6 Getting ready for the metro status

In preparation for the metro status of the municipality in 2011, the organogram of the Housing Department is being reviewed subject to Council approval.

In line with this review, it is proposed that a new directorate should be established; named "Directorate of Human Settlements", headed by a Director, with a General Manager being second in charge.

The directorate will have three specific divisions headed by respective Programme Managers, as follows:

- (i) Strategic and financial support;
- (ii) Housing administration and
- (iii) Project technical & Implementation.

A funding application has been submitted to the Provincial Department of Human Settlements to finance the positions of the Director and General Manager from accreditation funding.

2.9 Mdantsane Urban Renewal Programme (MURP) and Duncan Village Redevelopment Initiative (DVRI)

Key activities of MURP and DVRI

The key activities of MURP and DVRI entail the development of programmes and projects earmarked to:

- ✓ Fight poverty and underdevelopment in Mdantsane and Duncan Village.
- ✓ Maximize the quality and the quantity of service delivery in Mdantsane and Duncan Village.
- ✓ Achieve increased equity, by bringing the social facilities, amenities, economic and social opportunities to people of Mdantsane and Duncan Village.
- ✓ Encourage social cohesiveness in Mdantsane and Duncan Village.
- ✓ Eradicate informal settlements, particularly in Duncan Village.
- ✓ Solicit funding from external funders, i.e donors, relevant provincial and national departments, and the private sector, for implementation of projects in Mdantsane and Duncan Village.
- ✓ Create strategic partnerships with key stakeholders to realise the objectives of these two programmes.
- ✓ Coordinate projects implemented by line departments and provincial and national sector departments in Mdantsane and Duncan Village.

Mainstream projects and programmes implemented in Duncan Village and Mdantsane in all BCMM line departments.

2.9.1 Progress with Mdantsane Urban Renewal Programme (MURP)

The Mdantsane Urban Renewal Project is responsible for the coordination of all Mdantsane projects, implementation is done by the line departments however, the coordinating role played by the MURP unit remains a challenge. A number of projects to address the national URP objectives have been implemented with significant progress, both infrastructure and socio-economic projects, as outlined in departmental reports within this Annual Report.

Chemical toilets replaced with waterborne toilets at Lillian Ngoyi informal settlement, N U 8, implemented by the Water and Sanitation division within Engineering Department.

Despite the coordinating role of MURP, there are some projects that are under direct implementation of the MURP unit, which are, Street and Neighbourhood naming; ICT Center; Internship; MURP Audio News and CBD regeneration. The progress made in these projects during the 2010/11 financial year is outlined below:

- Street and Neighbourhood naming: through public participation mechanisms, a database of street names was developed and demarcation of neighbourhoods was conducted. As a result thereof, six neighbourhoods were developed using fixed boundaries like ridges and valley. This project is funded by the European Union.

- ICT Center Phase 2: the center provided computer literacy tuition to 74 students. Also, support services have been rendered, ranging from photocopying, fax, internet, printing and design. This phase was funded by the Department of Local Government and Traditional Affairs.
- Internship Programme: The objectives of this programme are to create access to employment opportunities for the unemployed graduates and thereby reducing the unemployment levels in Mdantsane. These graduates are given relevant working experience by employing them on a six months contract, placed various line departments of the municipality in accordance with their educational qualifications. The contract period is renewable depending on the performance of the incumbents and the need for further services by the department. During the 2010/11 financial year, 12 interns were appointed and placed at the following departments:
 - i) MURP
 - ii) DVRI
 - iii) Communications
 - iv) Special Programmes
 - v) Knowledge Management
 - vi) Solid Waste Management and
 - vii) Heritage, Arts and Culture

Out of the 12 interns employed during this period, 6 have acquired permanent employment within and outside BCMM, as a result of the working experience acquired through this programme.

MURP Audio News: The project was implemented as an enhancement to public participation mechanisms in the implementation of MURP. The main objective of this project was to create an awareness of MURP, its projects and programmes to its community. In the past, it has become clear that the community is not aware of whom or what is MURP, what MURP does and doesn't do, what its vision, mission and objectives are, and mainly what benefits MURP brings for them. The implementation of the MURP audio news project was two-fold; one component focused on designing tailor-made audio news for MURP. The second component focused on getting feedback from the community in a form of a customer satisfaction survey, specifically for MURP. These news were produced for a slot on Tru FM and Umhlobo Wenene radio stations.

CBD regeneration: BCMM received a funding commitment from National Treasury, through the Neighbourhood Development Partnership Grant, for the regeneration of the Mdantsane CBD. This grant comes with an operations guide that municipalities must comply with during its execution. In compliance with this guide, BCMM had to commission the development of a Business Case for the CBD Regeneration project.

Kuyasa Mall and Taxi Rank at Mdantsane CBD. There are plans to extend the mall to increase the quality and quantity of the retail offering in the CBD, and include other uses in support of retail.

This Business Case is a comprehensive plan that enunciates specific projects that will be implemented to ensure that the CBD:

- i) attracts and accommodates the needs of the local community and its hinterland;
- ii) provides goods and services for the population it attracts;
- iii) expands its daily activity patterns to include the night economy; and
- iv) includes commerce and business opportunities; work and residential opportunities; better utilisation of public open spaces; recreational, social and entertainment facilities.

This process is being integrated with the development of the Highway Taxi Rank which is set to take place as part of the implementation of the Bus Rapid Transit system between Mdantsane and East London.

An Inter-sphere Coordination Forum was set up through the Office of the Premier and the Executive Mayor's Office as a special driving force to specifically focus on key projects implemented by the various departments in Mdantsane. These projects are roads infrastructure; sports complex; eco-park and the boxing museum. These projects are under the implementation wing of respective line departments, with the exception of the boxing museum, which forms part of the CBD Regeneration project. It has been identified as a catalytic project within the sports precinct, as it will attract socio-economic opportunities in the CBD and Mdantsane broadly.

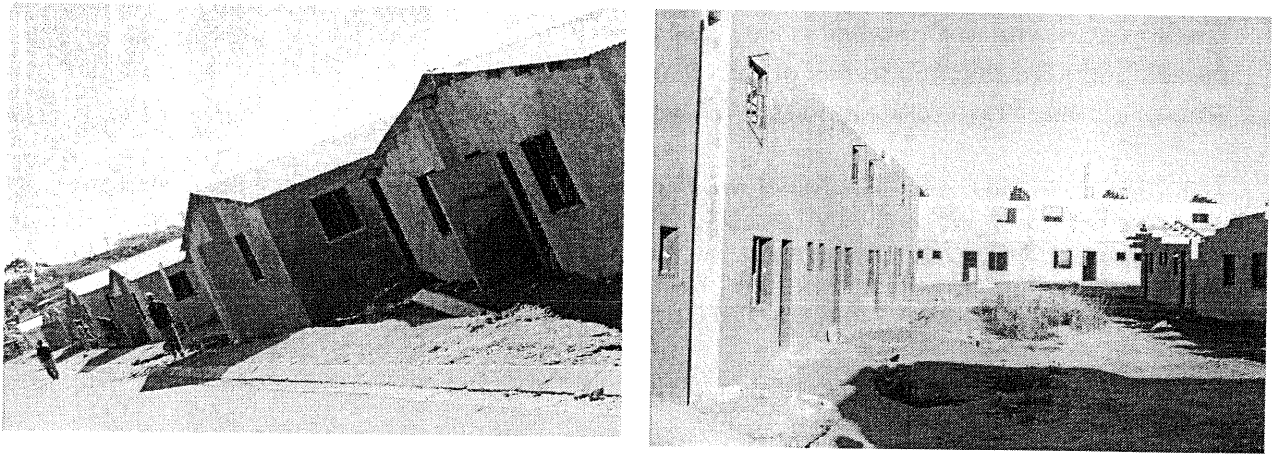
2.9.2 Progress with Duncan Village Redevelopment Initiative

Similar to MURP, some projects which are implemented by line departments are progressing fairly well in Duncan Village. However, the coordinating role played by the DVRI unit remains a challenge, as there is still minimum cooperation from line departments. A number of projects to address the objectives of the DVRI have been implemented with significant progress made, both infrastructure and socio-economic projects, as outlined in departmental reports within this Annual Report.

The Buffalo City Metropolitan Municipality IDP and Spatial Development Framework define Duncan Village as one of the most important inner-city Urban Renewal areas in Buffalo City. It is an area where demand for temporary and permanent residential accommodation is exceptionally high. This fact can be considered a key aspect of strategic importance for Duncan Village in the broader urban network of Buffalo City Metro.

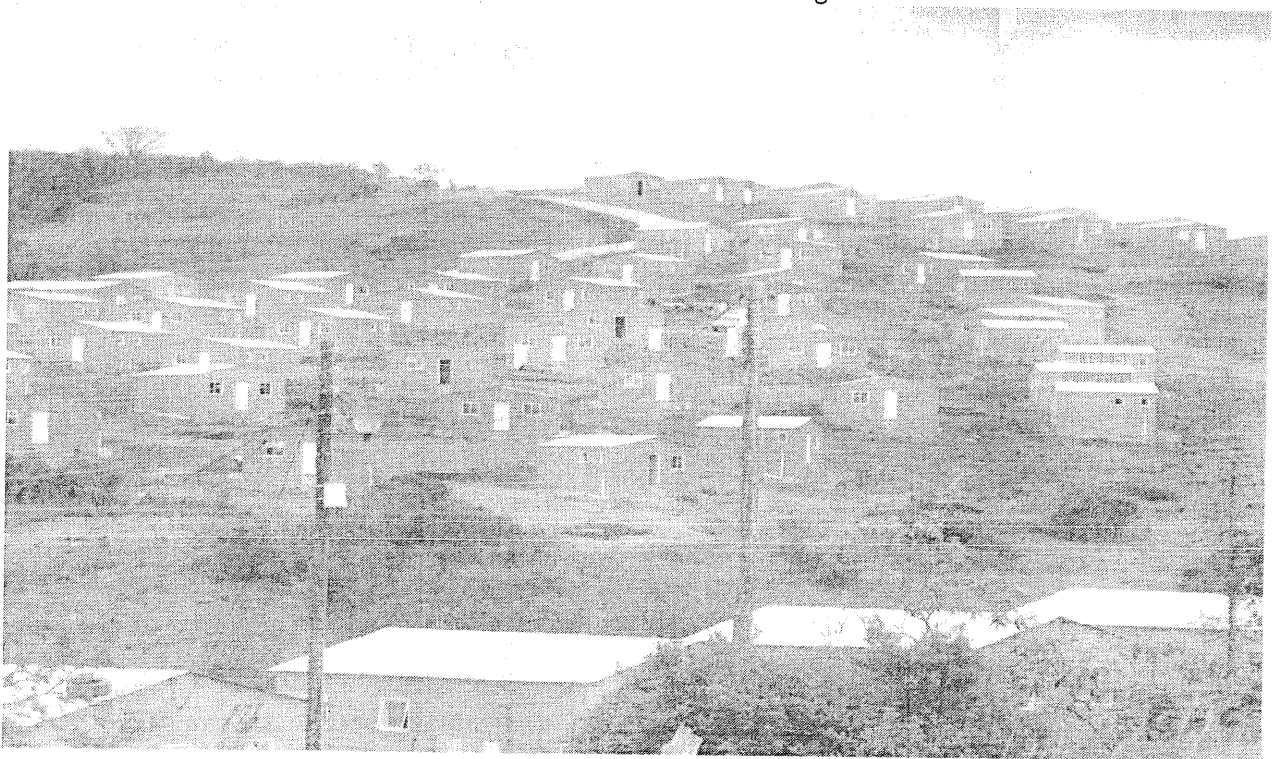
The Duncan Village precinct currently accommodates an average of 21 000 households, under very high densities in a relatively small area which can only accommodate 5000 households. The Duncan Village Local Spatial Development Framework identified parcels of land for development within Duncan Village itself, one of which is Mekeni Street. Mekeni is part of the pilot project together with Competition Site, also within the Duncan Village precinct, and Haven Hills which is outside Duncan Village. During the 2010/11 financial year, 38 housing units have been constructed at the Mekeni Street and 80 units at Haven Hills. The total number of units for the Mekeni Street project is 44, with 131 and 148 for Competition Site and Haven Hills.

Figure 15 Mekeni housing development underway in Duncan Village Haven Hills housing development outside Duncan Village



Due to limited land availability within Duncan Village, people are relocated to other areas within BCMM to create space for housing and other development initiatives within the Duncan Village precinct, thereby creating a sustainable human settlement. Housing units have been developed in Reeston for both Duncan Village and Reeston residents, wherein a significant number of people were relocated. Further, land parcels have been identified for more beneficiaries to be provided with adequate housing around the city.

Figure 16 Reeston housing development outside Duncan Village



DVRI unit is also mandated to play a coordinating role of all projects that are implemented in Duncan Village by both internal and external stakeholders. Withal, there are some

programmes and projects that are under direct implementation of the DVRI unit, one of which is Stakeholder Mobilisation and Database Development project.

Stakeholder Mobilisation: The Duncan Village Redevelopment Initiative has a number of stakeholders who are passive in its activities; therefore there is lack of sectoral community participation. To respond to this glaring lack of participation by stakeholders the municipality embarked on a stakeholder mobilisation project for the DVRI.

The main objective of this project was to mobilise and develop a credible database of stakeholders who will actively participate meaningfully in the redevelopment of Duncan Village. One of the key deliverables of the project is to identify key stakeholders locally, provincially and nationally in both the private and public sectors. The project commenced in May 2010 and was completed in March 2011. The local stakeholders were mobilised and clustered as follows:

- ✓ Welfare and Agriculture
- ✓ Education and Training
- ✓ Business and Faith Based
- ✓ Sports, Arts and Culture.

Public sector departments were also mobilised to provide support to these local stakeholders. A database of Duncan Village stakeholders was developed and is used for all ongoing stakeholders engagements.

Reeston Multi-Purpose Community Center: DVRI unit has also embarked on a venture to source funding for the multi-purpose centre for Reeston. An application was submitted to the provincial Department of Human Settlements for consideration. In response a funding allocation of R25 237 000 has been received in June 2011. Two sites visits were held to identify suitable land from four identified sites, with ward councillors and community members. The project planning phase will be rolled over to the next financial year. This project is a multi- year project which will be completed during the 2012/13 financial year.

As stated earlier, other projects that are implemented in Duncan Village are outlined in respective departmental reports, as the implementers of such projects.

2.10 Health and Public Safety

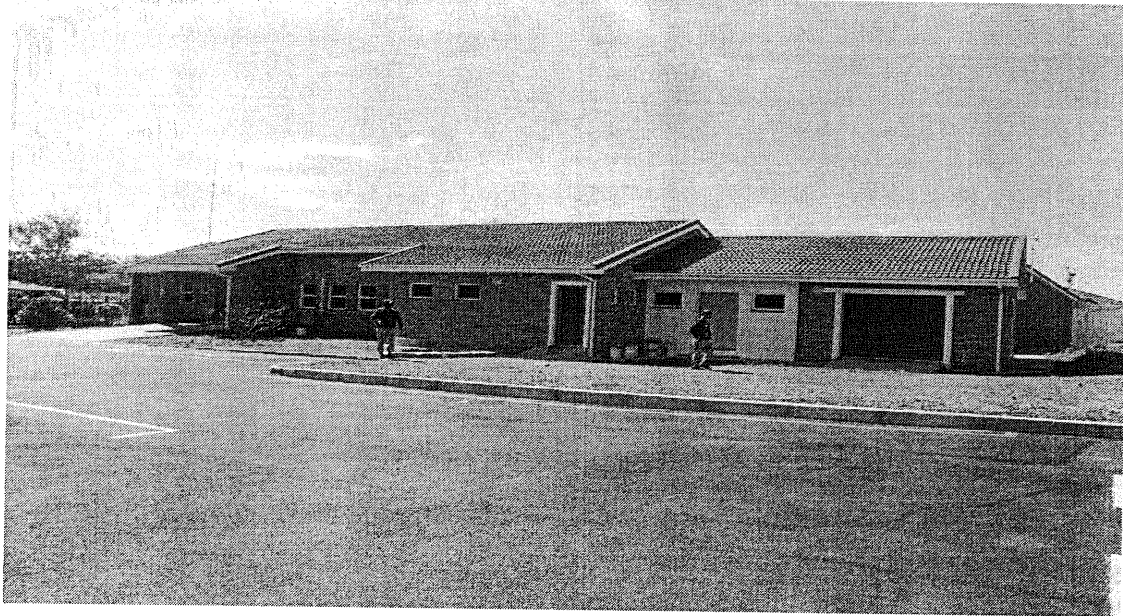
The mission of the Directorate of Health & Public Safety is to provide a safe, secure, healthy and environmentally friendly environment for Buffalo City Metropolitan Municipality's residents, citizens & visitors by providing equitable & sustainable health & safety services to all.

Traffic & Law Enforcement

- ✓ Successfully conducted 56 roadworthy safety awareness campaigns,
- ✓ Impounded 1465 unroadworthy vehicles,
- ✓ Increased the visibility of traffic officers in high accident zones.
- ✓ Law Enforcement Officers were more active and visible throughout BCMM thus achieving 7130 prosecutions in respect of by-laws.
- ✓ Successfully procured Law Enforcement Equipment
- ✓ Completion & Occupation of new Law Enforcement offices in Tudor Rose Way at the end of July 2011

- ✓ Obtained approval to advertise 15 additional Traffic Officers & 15 additional Law Enforcement Officers
- ✓ Completion and implementation of CCTV at Highway Rank, Mdantsane

Figure 17 Law Enforcement offices in Tudor Rose Way



Fire Department & Rescue Services

- Complied with national standards in terms of emergency response time,
- Reviewed 30 plans for special risks,
- Conducted 40 evacuation drills throughout BCMM,
- Procured two medium pumpers,
- Procured a water tanker.
- Procured 2 Aerial Hydraulic Fire Fighting Appliances
- Procured new fire fighting Breathing Apparatus sets and rescue equipment [jaws of life]

Figure 18 Two Medium Pumpers





Disaster Management Department

- Conducted 2 response and recovery exercises for the year.

CHALLENGES	REMEDIAL MEASURES
✓ Long waiting time in respect of learners & driving licences	Establishment of additional testing station in Mdantsane – land identified
✓ Fragmentation of by-laws throughout BCMM	Rationalisation of by-laws
✓ Shortage of staff	Request funding for the vacant unfunded posts – Additional 15 Traffic Officers & 15 Law Enforcement Offices post have been approved for advertising
✓ Absence of a Disaster Management Policy Framework Plan	Finalisation of DMPFP – Report to BEC & thereafter BAC for appointment of service provider
✓ Shortage of Fire Engines & ageing fleet	Acquisition & replacement of additional & new fire engines – two new aerial hydraulic appliances to be delivered in September 2011

Environmental Health

- ✓ BCMM has two fully functional Air Quality Monitoring Stations, one in East London to service the West Bank Industrial and City Centre areas and surrounds and one in King Williams Town.
- ✓ Noise By-Law & Environmental Health By-Law successfully adopted by Council

- ✓ The two Air Quality Monitoring Stations are 90% functional due to all the components and software installed & functioning.
- ✓ The Department has secured funding to develop an Air Quality Management plan from Department of Environmental Affairs.

In its aim to monitor and control food establishments and accommodation establishments and provide training of day care centre personnel the department has inspected and issued compliance certificates to:

- ✓ 3113 inspections were carried on formal food establishments out of 992 registered on BCMM's database and 725 premises were issued with compliance certificate.
- ✓ 352 inspections were carried on accommodation establishment out of 205 registered on BCMM's database and 128 were issued with compliance certificate.
- ✓ 111 inspections were carried on funeral undertakers out of 31 registered on BCMM's database and 24 were issued with compliance certificate.

Nursing Services and Health Support Services Departments have managed to create a safe and healthy environment through adequate, integrated and sustainable municipal health services by delivering medical health services functions as defined in the signed Service Level Agreement for 2010/2011.

In order to provide adequate, equitable and comprehensive primary health care services for all communities, the Nursing Services Department has improved the key national health indicators in BCMM Health Care Facilities by achieving:

- ✓ 88% in the % of pregnant women testing for HIV,
- ✓ Enhanced the intensity and effectiveness of HiV/AIDS prevention & mitigation programmes within BCMM, by ensuring that all 28 clinics offer VCT and syndromatic STI management,
- ✓ The Siyakhana Project (NGO) which BCMM is in partnership with has managed to place 1 dedicated Professional Nurse and a Lay Councillor to improve VCT uptake in 4 BCMM Health Care Facilities namely, Chris Hani, Central, Gompo C and Zanempilo Clinics,
- ✓ Managed to complete the upgrading of Braelynn Ext 10 clinic,
- ✓ Procured two mobile clinics,
- ✓ The International Centre for Aids Care and Treatment Programs (NGO) which BCMM is also in Partnership with has also managed to place one [1] Professional Nurse in nine (9) BCMM Primary Health Facilities namely Berlin, Ginsberg, Gompo C, Gonubie, John Dube, Alphandale, Gompo A, Cambridge, Pefferville Clinic,
- ✓ At Greenfields and Braelyn Clinic Primary Health Care Services are provided in a limited space attached to the Hall, 2x Containers have been transferred to the clinics to assist in the provision of TB Services in a separate apartment.

Figure 20 Braelyn Ext 10 Clinic



Health Support Services

- ✓ Strengthening of circumcision programme in the Inland Region, medical services provided to would-be initiates on Tuesdays & Thursdays
 - ✓ Extension of Pharmacy – Coastal Region to ensure adequate space for medicine availability within BCMM clinic.
 - ✓ 92.10% availability of medicine in BCMM clinics.
 - ✓ Implementation of District Health Information Systems project to enhance the collection of primary health care data from BCMM clinics.
- HIV Mitigation-
 - (a) 152 Professional Nurses in the Amathole Health District trained on HCT/PMTCT
 - 60 Professional Nurses in the Amathole Health District trained on STI
 - 179 community members within BCMM trained on HIV/AIDS Basic Information.
 - (b) 3,666,600 male condoms and 103 300 female condoms distributed

CHALLENGES	REMEDIAL MEASURES
<ul style="list-style-type: none"> • Shortage of staff especially Professional Nurses 	Request for funding of vacant unfunded posts have not been listened to by the Eastern Cape Department of Health. BCMM providing PHC services on an agency basis for ECDOH.
<ul style="list-style-type: none"> • Insufficient PHC subsidy & delays in subsidy transfers 	Request for sufficient subsidy and timeous transfer's of subsidies not adhered to by ECDOH.
<ul style="list-style-type: none"> • Mushrooming of formal & illegal food & accommodation establishments 	Continuous inspections and enforcement of BCMM Environmental Health By Laws.

<ul style="list-style-type: none"> • Mushrooming of non complying funeral parlours 	Continuous inspections and enforcement of applicable by-laws
<ul style="list-style-type: none"> • Medicine availability at Provincial Depot 	BCMM has budgeted for procuring of Emergency drugs but due to limited funding cannot cater for all drugs especially the expensive ones when out of stock with Provincial Pharmacy Depot
<ul style="list-style-type: none"> • Provincialisation of BCMM Health Services 	BCMM Council to take a decision on the Provincialisation of PHC.

2.11 Transport Planning & Operations

Bus Rapid Transit (BRT) System

Bus Rapid Transit systems are a component of Integrated Rapid Public Transport Networks (IRPTNs) which are a key part of the Public Transport Strategy and Action Plan that was approved by the Cabinet in March 2007. BRT systems make road-based public transport faster, safer and more efficient through dedicated lanes, larger vehicles with multiple doors, special stations, smartcards instead of cash, a control centre to track vehicles, fully integrated feeder services and long term contracts.

In terms of resolution no. BCC 90/08 which was adopted on 29 April 2008, the implementation of the First Phase BRT system in BCM was supported by Council. The first phase focuses on the Mdantsane – East London Corridor with the appropriate services.

Consultants were appointed to prepare a detailed operational plan which is the principal planning document for determining the key system characteristics, including network structure, vehicle requirements and infrastructure sizing. Further, the operational plan includes a costing analysis which will underpin the economic viability of the system. The principal components of the Operational Plan include:

- ✓ Data collection, modelling, and demand analysis
- ✓ Route and corridor structure
- ✓ Sitting of key infrastructure components (stations, intermediate transfer stations, intermediate parking facilities, terminals, depots, control centre, park and ride facilities)
- ✓ Infrastructure design characteristics and sizing
- ✓ Intersection design and signal phasing
- ✓ Traffic impact study
- ✓ Vehicle specifications
- ✓ Operational Cost Analysis

The following aspects of the project are underway and are progressing:

- ✓ The Operational Plan for Phase 1 of the IRPTN was prepared and approved by the BCM Council on 6 May 2010. An appointed consortium is providing ongoing advisory support to BCM for the infrastructure design, institutional structure and business plan, which tasks are currently being undertaken, as described hereunder.

- ✓ The information technology system (ITS) planning is in progress and a draft Concept of Operations report for the ITS, ticketing system and control centre has been prepared. Detailed specifications, cost estimates and tender documents to procure the ITS equipment and systems will be done.
- ✓ The engineering design for the bus ways is being undertaken. Topographical surveys for the Phase 1A BRT routes have been completed and preliminary designs for the bus ways are in progress.

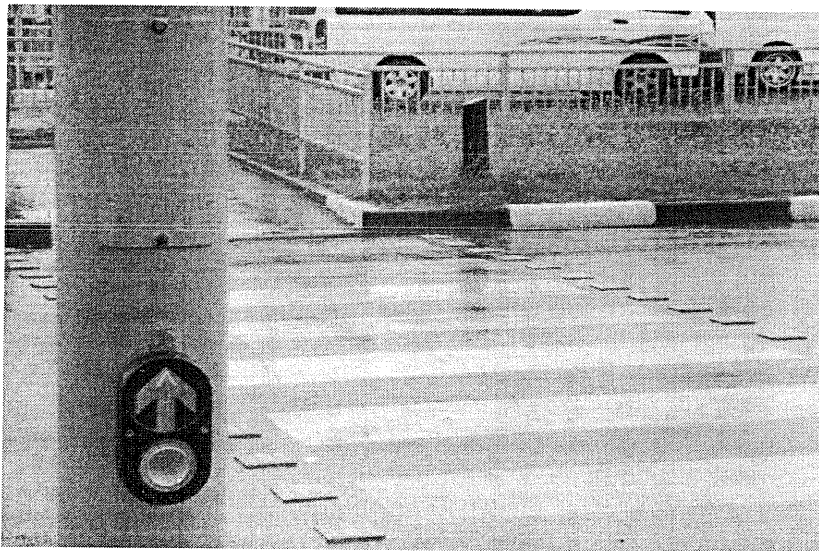
Additional planning work is required which mainly involves the development of the business planning of the BRT system but also includes project management, architecture, mechanical, electrical and electronic engineering, legal services, town planning services and marketing and communications planning and a tender is currently being evaluated for the appointment of the full consultant team.

Mainstreaming of Disability Strategy and Universal Access for Commuters

The Department of Transport Planning and Operations has endeavored to mainstream the access of transport facilities for all passengers. Specific projects include the following:

- ✓ Installation of disabled pedestrian traffic lights at the Frere hospital, as a pilot project.

Figure 20 : Audible pedestrian crossing at Frere Hospital



- ✓ Construction of disabled ramps at the Highway Taxi Rank
- ✓ Specification of new buses includes low floor and wheelchair access.
- ✓ The planning of the BRT system will promote universal access (features include wheelchair ramps, tactile paving, signalized pedestrian crossings, etc.)

Project Highlights

Public Transport

- ✓ Upgrade of Highway Taxi Rank (construction of disabled ramps, installation of CCTV camera system).
- ✓ Procurement of 3 low floor buses as part of Buffalo City Bus Service recapitalisation. (R6,000,000 – buses delivered in 2011/12 year)

- ✓ Topographical surveys and preliminary designs for the First Phase Public Transport System. Detailed Design, Business Plan Development and Stakeholder Consultation to commence once consultant team appointed.

Traffic Engineering

- ✓ Provision of pedestrian facilities and safety measures in the form of guardrails and sidewalks on Ziphunzana By-pass (R1,600,000).
- ✓ Provision of sidewalks in Nompumelelo as part of upgrade to access road (R1,000,000).
- ✓ Design and implementation of traffic signals at the intersection of Alphen Road and the Ziphunzana By-pass (R500,000).
- ✓ Design and implementation of a traffic safety measures at schools in Amalinda, Cambridge, Cambridge West, Dawn, Dimbaza, KWT, Quigney and Southernwood. (R400,000).
- ✓ Implementation of Traffic Signals at the intersection of Woolwash Road and Sunnyside Road in Amalinda (R300,000).
- ✓ Implementation of traffic safety measures in Mdantsane (rehabilitation of speed humps, mini-circles - R960,000).
- ✓ Upgrade of Traffic Calming in Duncan Village (R85,000).
- ✓ Installation of Traffic Management Measures (traffic Circles) in Old Transkei Road (R960,000).
- ✓ Speed Humps installed in Duncan Village, Highway Gardens, Selborne, Vincent Heights and Buffalo Flats (R300,000).
- ✓ Mini Circle provision at Smythlands Road / Wyse Avenue in Abbotsford (R80,000).
- ✓ Implementation of specialised traffic signal equipment to cater for the visually impaired at the pedestrian crossing at Frere Hospital (R120,000).
- ✓ Construction of a traffic circle at Amalinda Main Road (R430,000)
- ✓ The provision of traffic studies at Vincent, Bonza Bay Road and Pearce Street (R320,000).
- ✓ The provision of push buttons and tactile paving to cater for the visually impaired at the pedestrian crossings(R380,000)
- ✓ Upgrade of Oxford Street roundabout (R250,000)
- ✓ Implementation of embayment's on Woolwash Road (R120,000) and Bhisho Access Road (R120, 000).

Transport Planning & Development

- ✓ Tender award for the construction of the Yellowwoods River Bridge at Breidbach (R20,780,000). Construction is in progress.
- ✓ Construction of Zwelitsha / Bonke pedestrian bridge (R2,4000,000). Project Complete.
- ✓ Commencement with the preparation of a Rural Non-motorised transport plan (R700,000).

2.12 Development Planning

2.12.1 Land Administration

Land Administration is responsible for Land Acquisition and Disposal, Land Reform and Property Management.

Land Acquisition and Property Disposal

During the 2010/11 financial year the Municipality has not disposed any properties due to the Moratorium.

Moratorium on Land Sales has also affected disposal of municipal properties and might in the long run result in some excess and critical land parcels or properties depreciating by invasion. A decision on what land parcels will be utilised for municipal and community purposes will assist in defining critical land parcels that will be needed for business and investment purposes thereby boosting investor confidence.

The Municipality has resumed ownership of Erf 53730 East London, due to non compliance by the Purchaser as the Purchaser failed to erect a building within 2 years from date of transfer.

The Division has applied for the release of about 32 land parcels from the Department of Rural Development and Land Reform as well as Department of Public Works for settlement planning and commonage purposes. However the process of State release is very cumbersome and attempts have been made to request some other form of intervention and the Municipality has interacted with Senior Officials from the affected Departments as well as Housing Development Agency which will assist in expediting the release of identified land parcels.

Property Management

Property Management has been greatly assisted by the approval of the Land Management Policy in 2007 which curbs the sporadic land invasion taking place. Slow provision of housing and necessity of people being closer to areas of employment results in land being invaded. The Municipality has quelled a number of land invasion taking place by making use of the Land Management Policy. The funding and strengthening of this arm may enable the Municipality to protect sensitive areas as well as ensuring that planning within the city is regulated. The setting up and institutionalising the multi-disciplinary response team which will work together with the community will assist in the enforcement of the policy.

Tenure Upgrading Programme

The Tenure Upgrading Programme has been implemented in Buffalo City Municipal areas such as Mdantsane (Midland) and the Duncan Village upgrading process is in progress. However, there is a unit in Mdantsane viz. Unit 2 where the municipality is still dealing with complications of double registration. The process of sorting out the problems is in progress and in loco inspection has been conducted. As recommended by the Registrar of Deeds, previous Deeds of Grants will be cancelled or endorsed to the effect that the property has been renumbered when the process is complete.

Extended State Discount Benefit Scheme

The Municipality is transferring erven into the qualifying owners in terms of the Extended State Discount Benefit Scheme. 10 properties have been transferred during the 2010/11 financial year. This process is also not without challenges.

The registered properties are less than the previous financial year due to the staff shortage within the Land Administration Division to expedite the registration process.

Ilitha, Zwelitsha, Phakamisa and Dimbaza (Inland)

Ilitha, Zwelitsha, Phakamisa and Dimbaza are not yet upgraded. We have to acquire the land parcels which comprised of the above Township.

Housing and Local Government are in the process of disposing the parent properties for the abovementioned Townships in order to implement Tenure Upgrading.

2.12.2 Land Restitution

The goal of the restitution policy is to restore land and provide other restitution 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 administer two projects on behalf of Commission on Restitution of Land Rights namely East Bank and West Bank.

East Bank (Coastal)

Land has been identified for East Bank Restitution Project and the following erven, 1829, 1830, 2388, 2389, 2392 and portion of erven 1128, 2390, 2396 & 2413 Amalinda, East London have been identified and a service provider has been appointed to undertake feasibility studies and the suitability report is being awaited. On completion 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. Title Deeds have been issued to 90% of the Beneficiaries and the Conveyancer is attending to the remainder thereof.

Bulk Infrastructure has been installed as well as roads constructed.

2.12.3 Architectural

Building Control:

Building Inspectorate is responsible for Building Plan control, approval and inspection of authorised and unauthorised building construction.

In terms of the National Building Plan

Cost to employer of building inspections : R 2 484 955, 00

No. of building Inspectors : 14

No. of building plans approved : 3207

Value of building plans approved : R 921 874 628, 52

Commercial Advertising Signage Control:

The Commercial Advertising Signage Control branch deals with submission and approval of advertising signage, identification and removal of illegal advertising signage, and the assessment of applications to lease sites for signage display.

One of the achievements of the Signage Control Branch was to put out tenders for outdoor advertising.

Poster Application	-	96
Signage application	-	22
Billboards application	-	15
Notices to remove signage	-	113
Illegal posters and banners removed	-	1947

Challenges

There is not enough personnel to effectively run the Branch, this can be addressed if the proposed new organogram for the Signage Control Branch can be approved and of course funding be made available for the proposed posts.

Architectural Services:

The Architectural Services Branch provides architectural services to client departments within the city, viz; architectural designs and supervision of construction of municipal buildings within the city.

The following formal and informal contracts where completed:

- Additions to Manager's office-Zoo
- Porcupine enclosure-Zoo
- Chacma Baboon enclosure-Zoo
- Hamadryes Baboon enclosure-Zoo
- Chiselhurst electrical depot standby room
- Paving to Zoo Manager's Office
- Female ablutions/change room-NU 6 Mdantsane
- Parking area to Braelyn Law Enforcement Offices
- Braelyn Law Enforcement Office-Extensions and Renovations
- Extension to Braelyn Clinic
- Mdantsane NU 18 Tomato Packshed

The Branch was busy with the following architectural projects that were at various stages within the architectural process:

- Upgrading of EL Zoo
- Ginsberg clinic
- Egerton Memorial
- Convention of Containers to clinics- Greenfields and Braelyn

2.12.4 Building Maintenance:

The Building Maintenance Branch is responsible for the maintenance of certain municipal buildings which fall under its control.

This includes work related to:

1. Building Maintenance which is minor maintenance, emergency maintenance, electrical and Air-conditioning maintenance, service maintenance, and planned capital reductions maintenance, maintenance to pathways and roads on municipal properties, and the provision of disable toilets and wheel chair ramps.
2. Restorations, alterations sand architectural works on Municipal own Buildings on request.
3. Housing Maintenance which is of a minor maintenance and emergency electrical maintenance nature only.
4. Other department's minor maintenance, emergency maintenance, electrical and Air-conditioning maintenance, service maintenance, and planned capital maintenance. It must be noted that many of these functions, staff, budgets and responsibilities are not centralised under Building Maintenance.

This work is completed with 2 field sections, an admin section and a contracts section, and during the year under review the following works requests were completed

Table 28 Building Maintenance Work

Work Type	Total No.
New wheel chair ramps in municipal buildings	8
Contracts Maintenance Section own votes (Noting that all capital funding was frozen until Dec 2010/ Jan 2011)	141
Contracts Maintenance Section other depts. vote (Noting that all capital funding was frozen until Dec 2010/ Jan 2011)	89
Emergency Maintenance using external service providers	873
Minor Maintenance (Building & Housing)	2121
Service Maintenance	94
Municipal owned building Inspections	3192

Mainstreaming disability strategy to improve access:

Wheel chair ramps and disabled person's friendly interventions have been provided for the following municipal and rented buildings and erven:

1. Dove Core Cllr's Office: Ramp and pathway
2. Beaconsfield Complex: Renovations to old change room and ablutions – ramp
3. Beaconsfield Complex: Renovations to old change room and ablutions – access road on lower level
4. Beaconsfield Complex: Handrail to stores
5. Newlands Rent Office: Ramp, access road and parking
6. Duncan Village Forum Office: Concrete Apron.

7. Mdanstane Zone 3 Depot: access road from entrance to existing tarred areas – half completed in fin year.
8. Beaconsfield Complex: Renovations to Pharmacy – Ramps and Rails

2.12.5 City Planning

It is the municipality's mandate to ensure sound future development of the City in an orderly, safe, efficient, sustainable manner and the sound land use management of all existing urban and rural areas and to improve the quality of life for all citizens within the City.

Forward Planning (Spatial Planning)

The Spatial Development Frameworks (SDF's) and numerous Local SDF's have been completed by the Forward Planning Branch and serve as guides in public and private investment within the city. The approval of layout plans for settlement planning is based on LSDF's and assists with the eradication of shacks, improve the quality of community lives and enable survival strategies which contributes to poverty eradication. The approval of private development proposals based on approved LSDF's allows the economy of the city to grow and businesses to flourish in an orderly fashion and thereby impacting on job creation. The City's rate base is also positively affected.

In terms of Section 26(e) of the Municipal Systems Act (Act No. 32 of 2000), the SDF is a legally required component of the Municipality's IDP. Whilst the full SDF document is available as a 'stand alone' report, this section serves to focus on the key elements contained in that report, which identify the desired spatial form of Buffalo City. The Spatial Development Framework (SDF) for Buffalo City has been compiled to support the development vision, and sectoral objectives and strategies identified in the BCMM's Integrated Development Plan (IDP).

Once approved by the Municipal Council, the Buffalo City SDF has the status of a statutory plan, serving to guide and inform all decisions on spatial development and land use management in the area to which it applies. However, it is critical to understand that the SDF is not a comprehensive, blueprint plan. Rather, in line with a new, more flexible conception of spatial planning and its interrelationship with other (spatial and non-spatial) development processes prevailing in South Africa now, the Framework is indicative in nature and not, in the final instance, prescriptive.

The objective of the SDF is to:

- ✓ Function as a strategic, indicative and flexible forward planning tool, to guide decisions on land development;
- ✓ Develop a set of policies and principles, and an approach to the management of spatial development in the Buffalo City area, which is clear enough to guide decision-makers in dealing with land development applications (i.e. it will serve to inform the formulation of a new Land Use Management System);
- ✓ Provide a clear and logical framework for spatial development by providing an indication of where the public sector would, in the first instance, support certain forms of development and where state investment is likely to be targeted in the short – medium term;
- ✓ Based on this, to provide a clear spatial logic that would facilitate private sector decisions on investment in the built environment;
- ✓ Facilitate the social, economic and environmental sustainability of the area; and

- ✓ In the rural context, provide a framework for dealing with key issues such as natural resource
- ✓ management, land reform, subdivision of rural land and the conservation of prime and unique agricultural land.

For the purposes of the Buffalo City SDF, the key legislative and policy elements of this new approach to spatial planning are derived from: -

- ✓ The Municipal Systems Act (Act 32 of 2000);
- ✓ The Development Facilitation Act (Act 67 of 1995);
- ✓ The White Paper on Wise Land Use: Spatial Planning and Land Use Management (March 2001);
- ✓ The Draft Land Use Management Bill (July, 2002).

The above laws and policy documents provide the foundations for establishing the parameters of a SDF. As such, these are the principle informants on matters of policy for the BCMM and, in the case of the enacted laws, the Municipality is legally obliged to apply their provisions when engaging in spatial planning and land use management.

In addition, the SDF is materially informed by the outcomes of completed and ongoing Sector Planning processes within the BCMM and the ADM.

Buffalo City's Spatial Development Framework (SDF), identifies and details potential ways of mitigating past inefficiencies and maximising opportunities.

Local Spatial Development Frameworks (LSDF) support the SDF and provide a more detailed view of specific localities. Since the approval of the BCMM SDF in 2003 the following spatial policy has been completed and approved :

- ✓ Vincent Berea LSDF (2004)
- ✓ West Bank LSDF (2004)
- ✓ Mount Ruth Nodal Framework Plan (2005)
- ✓ Quenera LSDF (2005)
- ✓ Mount Coke Dimbaza LSDF (2008)
- ✓ Urban Edge Policy Framework (2008)
- ✓ Bonza Bay Road LSDF (2008)
- ✓ Vincent Berea LSDF Amendment (2008)
- ✓ Duncan Village LSDF (2009)
- ✓ Central Beach Front LSDF (2010)

The following LSDF's are underway in the current Financial Year:

- ✓ Mdantsane LSDF
- ✓ Kwelera LSDF
- ✓ Gonubie Main Road LSDF
- ✓ Bhisho/King Williamstown LSDF.

Quantified Achievements 20010/11

Approval of the following Local Spatial Development Framework (LSDF):
Central Beach Front LSDF

The Council approval of the LSDF will enable:

1. The Chief Operating Officer to manage and coordinate the actions, projects and programmes identified in the implementation Plan;
2. The implementation of the following prioritized programmes and projects:
 - 2.1 Development of key land parcels
 - 2.1.1 Marina Glen - proposed for an appropriate mixed use development
 - 2.1.2 Court Crescent - proposed for retail at ground floor and residential apartments above and is to include a public square.
 - 2.1.3 Seaview Terrace - proposed for retail at ground floor and residential apartments above
 - 2.1.4 Sleeper Site - proposed for an appropriate mixed use development. Obtain southern portion and develop a spine for affordable housing and commercial uses
 - 2.1.5 Orient Beach: phase proposed as a mixed use development onto which a marina could be added
 - 2.1.6 Identify and make available further sites for development
 - 2.2 Development promotion and facilitation programme
 - 2.2.1 Negotiate with Transnet for the purchase/transfer of Sleeper site and Signal Hill
 - 2.2.2 Liase with Social Housing Institutions regarding possible social housing on Sleeper Site once land is obtained
 - 2.2.3 Establish a City Improvement District (CID) Committee
 - 2.2.4 Identify historical buildings in Quigney
 - 2.2.5 Investigate Feasibility of Broadband in CBD and Beachfront
 - 2.2.6 Facilitate discussions with the University of Fort Hare (UFH) regarding their longer term plans for lower CBD
 - 2.2.7 Prepare a Safety and Security Plan for the Beachfront area
 - 2.2.8 Investigate a solution to the legal issues surrounding the Marina Glen 'A' site tender award.
 - 2.2.9 Identify a suitable urban design theme for the beachfront.
 - 2.3 Upgrade of public realm

Upgrade of all public places and spaces including pavements within the Beachfront and Quigney including the areas around the key land parcels in support of the regeneration of the Beachfront and Quigney.

2.4 Infrastructure upgrade programme

Develop suitable infrastructure in partnership with the private sector in support of the regeneration of the Beachfront and Quigney.

2.5 Public Transport and Traffic Planning Programme

Develop suitable transport and traffic infrastructure and services in partnership with the

3. Council to establish a suitable institutional arrangement that can perform what is broadly defined as the “development promotion and facilitation” function previously performed by the BCDA in order to drive the property development and tourism development opportunities identified in the Beachfront LSDF.
4. Council to adopt a policy with respect to the development mechanisms (where it wishes to have land developed by the private sector) of preferring to lease land on a long lease basis rather than selling land.
5. Council to focus its property development strategy and tourism investment on the Beachfront in order to facilitate the scale of development required and to be in a position to leverage further concessions from developers for inland tourism development

Challenges	Remedial Actions
Developers often take advantage of areas where there are no LSDF's or old LSDF's that will serve to provide guidance to Council when considering applications for approval	The Forward Planning Branch has a Programme that prioritizes areas that are in need of LSDF's and budgets on an annual basis accordingly.

2.13 Settlement Planning

National Policy and Targets

It is government's stated intention that informal settlements should be eradicated and upgraded by 2014. This has found expression in the “Breaking New Ground” Policy, and the vision of “Sustainable Human Settlements”. National Government's focus is on the plight of persons without adequate housing.

The January 2010 Cabinet Lekgotla approved an outcome based approach to service delivery. Outcome 8 affects Human Settlements being the “Creation of Sustainable Human Settlements and to Improve the Quality of Household Life”

The priority is to accelerate upgrading of informal settlements. The national target is to upgrade informal settlements and provide proper services and land tenure to 500 000 households by 2014.

At a National level it is confirmed that Human Settlements in South Africa must at least consist of the following :

- ✓ Development of suitably located and affordable housing (shelter) and decent human settlements.
- ✓ An understanding that human settlements is not just about building houses (Top Structures)
- ✓ Transforming our cities and towns (moving towards efficiency inclusion and sustainability)
- ✓ Building cohesive sustainable and caring communities with improved access to work and social amenities, including sports and recreation facilities.

The focus thus should be :

- ✓ Progressive informal settlement formalization and upgrading (incremental approach)
- ✓ Promoting densification and integration
- ✓ Enhancing spatial planning
- ✓ Enhancing the location of new housing projects
- ✓ Supporting urban renewal and inner city regeneration
- ✓ Developing social and economic infrastructure

The primary objective of the Upgrading of Informal Settlements Programme is to cater for the special development requirements of informal settlements. The Programme is instituted in terms of section 3(4) of the Housing Act, 1997 and is referred to as the National Housing Programme : Upgrading of Informal Settlements. Details of the Programme can be found in : "The National Housing Code, Part 3 - Upgrading of Informal Settlements"

BCMM's overall objective is to improve the quality of life of local residents by creating pre-conditions for sustainable human settlements and to help the communities to integrate effectively and fully into the social and economic life of the city. The national target for the elimination of informal settlements by 2014 has been taken into consideration by BCMM during the development of the Informal Settlement Study.

2.13.1 Current situation in BCMM

Informal settlements may vary considerably in age. Generally they take the form of spontaneous settlements without legal recognition or rights, sprawling at the edge of cities, or on pockets of marginal land within city boundaries. Residents exist in a permanent state of legal and social insecurity, as they live on land without the consent of the owners, lack access to basic municipal services such as safe water, sanitation, solid waste collection and disposal, storm drainage, roads and public transport, street lighting and public telephones.

The residents of informal settlements tend to be poor, and the majority is unemployed. Informal settlements, however, lack basic social amenities such as schools, clinics, community halls and recreational infrastructure, due to official government policies, which preclude the construction of facilities on un-proclaimed land.

A housing policy and a proposed 10-year implementation plan are available for Buffalo City proposing the delivery of subsidised housing, upgrading of existing informal and rural settlements, opening up land for the private sector for housing and initiation of a social housing support programme. Upgrading in this situation can take the following forms :

- ✓ Formalisation and/or Insitu-upgrading of existing occupation rights through redevelopment, survey and transfer of land ownership
- ✓ Relocation of families from settlements (or portions of settlements) which cannot be upgraded due to topographical, physical environment constraints, lack of infrastructure or any other reasons.

The Land Management Policy which focuses on an integrated strategy to address the problem of unlawful occupation of land. The main objectives of the policy are :

- ✓ Elimination of significant and high priority informal settlements by 2014
- ✓ Elimination of all informal settlements as appropriate land and housing becomes available, as soon as possible
- ✓ Prevention of new informal settlements being allowed to develop
- ✓ Prevention of existing informal settlements being allowed to grow in an uncontrolled manner.

The findings of the Informal Settlement Study undertaken mainly in 2010 can be summarised as follows :

- ✓ Total of 154 informal settlements
- ✓ Total of 40,365 shacks
- ✓ Population of ± 155,080

These settlements have been classification into 6 main categories :

- ✓ Settlements with Land Ownership issues
- ✓ Settlements with Hazardous Conditions
- ✓ Settlements with Infrastructure issues
- ✓ Settlements that are Already Planned
- ✓ Low Density settlements with no pressure
- ✓ Settlements that are suitable for Formalisation

The findings of the study concluded that not all informal settlements will be suitable for in-situ upgrading and formalisation. The relocation of informal settlements will require suitable and serviceable land for development closer to the city (Densification vs. Urban sprawl). The urgent identification and acquisition of land for the relocation of informal settlements have been highlighted in the study. Funding resources will be required to implement the incremental insitu upgrading programme and lastly the need for greater infrastructure capacity and funding to support the informal settlement upgrading programme.

The Settlement Planning Branch is continuously undertaking projects in support of the following key programmes in support of creating sustainable human settlements :

The Duncan Village Redevelopment Initiative (DVRI) – which has set a target of developing 20,000 dwelling units in a spatially defined Urban Renewal Corridor spanning the existing Duncan Village precinct and moving north/north-west along the main transportation routes linking central East London to Mdantsane.

The Informal Settlement Upgrade Programme – which targets (a) the in-situ upgrade of designated informal settlements in Mdantsane, Dimbaza, Zwelitsha, Ilitha and specific suitable localities within the Urban Edge of Greater East London; (b) the programmed relocation of informal settlements located in hazardous or otherwise undevelopable land areas in Mdantsane, Berlin and identified localities within the Urban Edge to land areas located in reasonable proximity to the informal settlements' localities.

The Mdantsane Urban Renewal Programme – which provides the overarching institutional framework specifically for the upgrade and relocation of the 82 informal settlements identified in Mdantsane as well as the development of housing projects in Potsdam and the Mdantsane Buffer Strip.

The following projects commenced / ongoing

- ✓ Feasibility study for township establishment for the Mzamomhle Informal Settlement
- ✓ Completion of the township establishment process for Duncan Village C-section, Duncan Village Proper & D-Hostel and Braelynn Ext 10 North.
- ✓ Completion of the Feasibility Study for the Amalinda Junctions and Environs i.e. Public Consultation process and final plan submission to Council
- ✓ Phase 1 of the Rural Settlement Development Plan
- ✓ Township Establishment for Kei Road, Dawn (DVRI Programme)
- ✓ Township Establishment for N2 Road Reserve (DVRI Programme)
- ✓ Township Establishment for Ford Msimango I & II (DVRI Programme)
- ✓ Layout plan for the second Transitional Relocation Area (TRA) for Duncan Village at Mdantsane Access Road / Buffalo Pass

2.13.2 Land use management:

Achievements for Land Use Management:

Approval of the new Zoning Scheme for the former Ciskei areas was approved by the DLG&TA on 24 March 2011.

The Eastern Cape Gambling and Betting Board has awarded an operator's license to the existing Hemingway's Casino in Vincent and upgrading/extensions to the complex will start soon.

The following number of Land Use Applications were processed during the 2010/2011 Financial year:

✓ Rezoning	62
✓ Subdivisions	118
✓ Departures	495
✓ Special Consents	10
✓ Power of Attorney	261

All the above land use applications promote mixed land uses and subdivisions and also increase the revenue base of the city.

Land Survey

The Land Surveying Division has recorded a number of significant highlights in the 2010/11 financial year, ensuring efficient integrated development planning and spatial development. These include:

Land Survey Branch

- ✓ A total of 12 subdivision surveys were carried out.
- ✓ The relocation and replacement of beacons of 363 erven.
- ✓ The planning and survey of the major extension to the King Williams Town cemetery
- ✓ The planning, calculation and survey of the Second Creek Housing and Meken Street projects – projects still in progress.
- ✓ 4 topographical and engineering surveys were completed.

- ✓ The relocation of farm boundaries and the survey of the extent of land invasions at Smiling Valley near to Mdantsane.
- ✓ The outsourcing of 4 projects: Majali, Kwatrain, Nkqonqweni, Drayini & Esixekweni through SCM and the appointment of service providers
- ✓ The approval of the Majali General Plan consisting of 277 erven.
- ✓ The financing and establishment of the King Williams Town Trignet base station for GPS surveying in conjunction with the department of Rural Development and Land Reform.

Land Information Branch

- ✓ Providing the cadastral layout, aerial photography and topographical information for the general public, consultants and other Divisions within BCMM in both hard copy and digital format. The public counter handled 4508 cadastral queries and 574 hard copy and digital data maps were issued.
- ✓ Examine and scrutinise encroachments by private individuals onto BCMM property. A total of 52 encroachment inspections were carried out.
- ✓ Undertaking numerous cadastral analysis projects in assisting with the history of parcels of land for various departments within BCMM and auditors.
- ✓ Supply GIS Division with regular Cadastral Updates from the Surveyor General's Office for the maintenance and update of Gistext.
- ✓ A total of 2930 building plans were examined.
- ✓ The Land Survey Division played an integral part in the Municipal Demarcation Board ward boundary demarcation process for the 2011 National Municipal Elections.

Table 28 Overall service delivery backlogs

[indicators reported below are for public information and have not been audited]
vii mandatory requirement in terms of municipal reporting template.

Basic service delivery area	30 June 2010			30 June 211		
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	7978	0	307	7671	2685	1249
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	3,5 %	0	0.13%	3,4%	1,19%	0,55%
Spending on new infrastructure to eliminate backlogs (R000)	174,673,772	68,555,136	68,555,136	106 118 636	33,809,382	33,809,382
Spending on renewal of existing infrastructure to	176,943,155	10,600,000	10,600,000	166,343,155	21,221,818	21,221,818

Basic service delivery area	30 June 2010			30 June 2011		
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
eliminate backlog (R000)						
Total spending to eliminate backlogs (R000)	351,216,927	78,755,136	78,755,136	272,461,791	55,031,200	55,031,200
Spending on maintenance to ensure no new backlogs (R000)	225,000,000	4,500,000	4,500,000	18,000,000	10,222,453	10,222,453
Electricity backlogs (30KWH/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	73712	1 000	385	73327	1500	250
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	40 %	1.35%	0.52%	40%	2.04%	0.34%
Spending on new infrastructure to eliminate backlogs (R000)	983,000 000	29 000 000	29 000 000	916 600 000	15 997 600	13 200 000
Spending on renewal of existing infrastructure to eliminate backlog (R000)	672, 060, 000	22 060 000	22 060 000	650 000 000	31 000 000	31 000 000
Total spending to eliminate backlogs (R000)	1 655 million	51 million	51 million	1 600 million	47 million	44.2 million
Spending on maintenance to ensure no new backlogs (R000)	16million	5.1 million	5.1 million	16 million	4.7 million	44.2 million
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving	67,121	1000	1000	66121	6416	5472

Basic service delivery area	30 June 2010			30 June 211		
	Required	Budgeted	Actual	required	budgeted	Actual
the minimum standard service) Rural						
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality Rural	34.93%	0.53%	0.53%	34,4%	3,34%	2,85%
Spending on new infrastructure to eliminate backlogs (R000) Rural	525, 986,000	28 200 000	28 200 000	497 786 000	17 400 000	8 951 472
Spending on renewal of existing infrastructure to eliminate backlog (R000)	170, 228, 000	4 300 000	4 300 000	165 928 000	17 400 000	3 000 000
Total spending to eliminate backlogs (R000)	664, 039, 000	32 500 000	32 500 000	663 714 000	34 800 000	11 951 472
Spending on maintenance to ensure no new backlogs (R000) Rural	23, 349, 170	7 600 000	7 600 000	15 749 170/ pa	15 749 170	0
Road maintenance backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	817km	0	0	817km	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	49%	R16m	R16m	56%	R18m	R18m
Spending on new	R1,065,000,00	R1,065,000,00	R1,065,000,00	R65,000,400	R65,000,000	R40,000,000

Basic service delivery area	30 June 2010			30 June 2011		
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
infrastructure to eliminate backlogs (R000)						
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R256,000,000	R32,890,415	R32,890,415	R257,000,000	R100,000,000	R20,000,000
Total spending to eliminate backlogs (R000)	R1,321,000,000	R1,321m	R1,321m	R100,000,000	R100,000,000	R15,000,000
Spending on maintenance to ensure no new backlogs (R000)	R36,000,000	R10,290,415	R10,290,415	R100,000,000 (per year)	R80,000,000	R15,000,000
Refuse removal						
Backlogs to be eliminated (no. HH not receiving the minimum standard service)	54 952	0	0	125 000	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	35.1%	0	0	39.9%	0	0
Spending on new infrastructure to eliminate backlogs (R000)	8 million	0	0	10 million	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	3 million	995 000	3.9 million	4.5 million	3.9 million	3 million
Total spending to eliminate backlogs (R000)	2million	51 million	44 million	48 million	61 million	63 million
Spending on maintenance to ensure no new	54 952	0	0	125 000	0	0

Basic service delivery area	30 June 2010			30 June 2011		
	Required	Budgeted	Actual	required	budgeted	Actual
Water backlogs (6KL/month)						
backlogs (R000)						
Housing and town planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	+ / - 43,022	2,500 top structures with services	1,000 serviced sites 957 top structures	+ / - 43,022	4,500 top structures with services	Site excavation = 3,614; Houses completed at roof level = 3,494; House handed over to beneficiaries = 1,170
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	+ / - 75,000	2,500 top structures with services	1,000 serviced sites 957 top structures	+ / - 75,000	4,500 top structures with services	Site excavation = 3,614; Houses completed at roof level = 3,494; House handed over to beneficiaries = 1,170
Spending on new infrastructure to eliminate backlogs (R000)	Sanitation = 119,105,415 Water = 165,364,538	Sanitation = 119,105,415 Water = 68,555,136	Sanitation = 59,092,967 Water = 68,555,136	Sanitation = 98,703,612 Water = 106,118,636	Sanitation = 98,703,612 Water = 33,809,382	Sanitation = 62,812,497 Water = 33,809,382
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	218,961,248	Capital = 26,728,1160 Operating = 913,726	Capital = 14,683,195 Operating = 39,844,771	356,321,347	Capital = 36,211,000 Operating = 123,450,217	Capital = 25,844,771 Operating = 78,200,843

Basic service delivery area	30 June 2010			30 June 2011		
	Required	Budgeted	Actual	required	budgeted	Actual
Spending on maintenance to ensure no new backlogs (R000)	Sanitation = 65,000,000 Water = 5,000,000	Sanitation = 15,727,956 Water = 4,5000,000	Sanitation = 15,727,956 Water = 4,5000,000	Sanitation = 65,000,000 Water = 18,000,000	Sanitation = 15,765,637 Water = 10,222,453	Sanitation = 15,765,637 Water = 10,222,453