

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance						
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance	
				%	%	
L.E. Simon (Speaker)	FT	Council	ANC	83	8	
Z.V. Ncitha (Executive Mayor)	FT	Metropolitan Mayoral Committee	ANC	96	0	
T. Tinta (Deputy Executive Mayor)	FT	Metropolitan Mayoral Committee IDP & Organisational Performance Management Portfolio Committee	ANC	13	0	
S.T. Matwele (Chief of Council)	FT	Metropolitan Mayoral Committee IDP & Organisational Performance Management Portfolio Committee	ANC	92	8	
J.H. Badenhorst	FT	Metropolitan Mayoral Committee Finance Portfolio Committee	ANC	100	0	
N. Mgezi	FT	Metropolitan Mayoral Committee Development Programmes and Projects Portfolio Committee	ANC	83	17	
P. Nazo	FT	Metropolitan Mayoral Committee Economic Development & Agencies Portfolio Committee	ANC	71	25	
N. Ngesi	FT	Metropolitan Mayoral Committee Community Services Portfolio Committee	ANC	79	13	
A. Peter	FT	Metropolitan Mayoral Committee Institutional Operations & Civic Relations Portfolio Committee	ANC	79	13	
R. Rwexu	FT	Metropolitan Mayoral Committee Health & Public Safety Portfolio Committee	ANC	83	17	
M. Sam	FT	Metropolitan Mayoral Committee Development Planning & Management Portfolio Committee	ANC	83	13	
T. Zantsi	FT	Metropolitan Mayoral Committee Support Services Portfolio Committee	ANC	96	4	
Angelbeck, R.E.	PT	Support Services Portfolio Committee	DA	58	38	

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Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Bakawuli, Z.	PT	Health & Public Safety Portfolio Committee, IDP& Organisational Performance Management Portfolio Committee	DA	92	4
Barnard, W.M.	PT	Community Services Portfolio Committee	DA	92	0
Bentley, S.E.	PT	Institutional Operations & Civic Relations Portfolio Committee	DA	88	8
Bingwa, T.	PT	Economic Development & Agencies Portfolio Committee	DA	96	0
Booi, B.S.	PT	Community Services Portfolio Committee, IDP& Organisational Performance Management Portfolio Committee	ANC	83	13
Bopi, M.	PT	IDP& Organisational Performance Management Portfolio Committee	ANC	100	0
Botha, J.P.J.	PT	Infrastructure Planning & Services Portfolio Committee	DA	88	13
Boy, M.M.	PT	Development Planning & Management Portfolio Committee	ANC	46	8
Brauns, E.I.	PT	Development Programmes & Projects Portfolio Committee	DA	100	0
Caga, S.W.	PT	Development Planning & Management Portfolio Committee	ANC	83	13
Cakata, X.C.	PT	Community Services Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee	ANC	92	4
Diko, V.A.	PT	Health & Public Safety Portfolio Committee	ANC	88	8
Dondashe, M.A.	PT	Development Planning & Management Portfolio Committee, Support Services Portfolio Committee	ANC	100	0
Esbend, J.S.M.	PT	Development Programmes & Projects Portfolio Committee, Support Services Portfolio Committee	ANC	96	4
Fritz, T.F.	PT	Infrastructure Planning & Services Portfolio Committee	DA	92	8
Gajula, Z.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	75	17
Gomba, S.G.	PT	IDP& Organisational Performance Management Portfolio Committee	ANC	79	21
Green, J.D.	PT	Development Programmes & Projects Portfolio Committee	DA	96	0
Jabavu, S.	PT	Support Services Portfolio Committee	ANC	75	17
Jida, B.T.	PT	Municipal Public Accounts Committee	ANC	96	4

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				%	%
Kashe, A.	PT	IDP& Organisational Performance Management Portfolio Committee	COPE	88	17
Madikane, S.P.	PT	Finance Portfolio Committee	ANC	96	0
Madonono, N.G.	FT	Municipal Public Accounts Committee	ANC	88	8
Magaga, S.	PT	Development Programmes & Projects Portfolio Committee	DA	67	29
Mahodi, M.N.	PT	Development Programmes & Projects Portfolio Committee, Institutional Operations & Civic Relations Portfolio Committee	ANC	88	8
Makapela-Pakade, N.I.	PT	Health & Public Safety Portfolio Committee	ANC	88	13
Manciya, S.	PT	Support Services Portfolio Committee	DA	67	21
Maninjwa, D.B.	PT		ANC	42	0
Mankahlana, T.S.	PT	Development Programmes & Projects Portfolio Committee	ANC	100	0
Maphuka, S.	PT	Health & Public Safety Portfolio Committee	ANC	96	0
Mapisa, A.	PT	Health & Public Safety Portfolio Committee	ANC	96	4
Maqidlana, N.E.	PT	Health & Public Safety Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee	COPE	96	4
Marata, M.N.	PT	Community Services Portfolio Committee	ANC	88	13
Marwanqa, G.N.	PT	Development Planning & Management Portfolio Committee	ANC	96	4
Matana, Z.P.	PT	Institutional Operations & Civic Relations Portfolio Committee	ANC	75	25
Mateke, M.J.	PT	Community Services Portfolio Committee	ANC	100	0
May, R.N.	PT	Support Services Portfolio Committee	ANC	88	8
Mbinqo, V.D.	PT	Development Programmes & Projects Portfolio Committee	ANC	88	8
Mdyolo, J.	PT	Municipal Public Accounts Committee	PAC	88	13
Mekane, N.	PT	Municipal Public Accounts Committee	ANC	92	4
Mentoor, L.J.	PT	Institutional Operations & Civic Relations Portfolio Committee	ANC	100	0
Mhlola, N.M.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	88	8
Mileham, K.J.	PT	Finance Portfolio Committee	DA	79	13
Mlenze, M.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	58	33

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Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Morolong-Yekiso, M.C.	PT	Economic Development & Agencies Portfolio Committee	ANC	63	29
Mpanza, V.E.	PT	IDP & Organisational Performance Management Portfolio Committee	ANC	100	0
Mpathalala, N.E.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	92	8
Mpupusi, R.K.	PT	Economic Development & Agencies Portfolio Committee	ANC	88	8
Mtintsilana, T.C.	PT	Municipal Public Accounts Committee	ANC	100	0
Mtyingizane, Z.	PT	IDP & Organisational Performance Management Portfolio Committee	ANC	92	8
Muzzell, R.K.	PT	Finance Portfolio Committee	DA	83	13
Mxabanisi-Gakrishe, C.	PT	Finance Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee	ANC	96	4
Mzayifani, T.D.	PT	Development Planning & Management Portfolio Committee	ANC	92	4
Naicker, P.	PT	Finance Portfolio Committee	ANC	96	4
Ndevu, S.E.	PT	Support Services Portfolio Committee	ANC	88	13
Neale-May, H.	PT		ANC	88	4
Nell, M.S.	PT	Support Services Portfolio Committee	ANC	92	8
Ngabayena, M.L.	PT	Finance Portfolio Committee	ANC	96	4
Ngcaba, M.T.	PT	Economic Development & Agencies Portfolio Committee	ANC	79	13
Ngojo, M.A.	PT	Development Planning & Management Portfolio Committee, Economic Development & Agencies	ANC	79	8
Nggayimbana, T.	PT	Institutional Operations & Civic Relations Portfolio Committee	AIC	96	4
Nkula, M.G.	PT	Economic Development & Agencies Portfolio Committee	ANC	88	13
Norexhe, G.T.	PT	Development Programmes & Projects Portfolio Committee	ANC	92	8
Ntame, O.	PT	Finance Portfolio Committee	DA	88	13
Ntozini, W.I.	PT	Community Services Portfolio Committee, Health & Public Safety Portfolio Committee	DA	88	13
Otola, N.D.	PT	Community Services Portfolio Committee	ANC	92	8
Peter, N.P.	PT	Municipal Public Accounts Committee	ANC	88	4

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Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Peter, V.	PT	Economic Development & Agencies Portfolio Committee, Infrastructure Planning & Services Portfolio Committee	ANC	63	17
Poni, P.	PT	Development Planning & Management Portfolio Committee	PAC	71	29
Quse, L.M.	PT	Municipal Public Accounts Committee	ACDP	92	0
Rademeyer, A.	PT	Health & Public Safety Portfolio Committee	DA	58	42
Sakube, V.V.	PT	Development Planning & Management Portfolio Committee	ANC	79	8
Samana, X.L.	PT	Infrastructure Planning & Services Portfolio Committee, Support Services Portfolio Committee	ANC	83	17
Skolo, S.	PT	Municipal Public Accounts Committee	ANC	92	4
Smit, J.F.	PT	Municipal Public Accounts Committee	DA	96	4
Thiele, R.H.	PT	Development Planning & Management Portfolio Committee, Economic Development & Agencies	DA	63	38
Thompson, I.	PT	Community Services Portfolio Committee	DA	92	8
Tokwe, V.	PT	Development Programmes & Projects Portfolio Committee	ANC	100	0
Tokwe, Z.P.W.	PT	Community Services Portfolio Committee	ANC	96	0
Twalingca, K.B.	PT	Municipal Public Accounts Committee	COPE	83	17
Tyilo, E.S.	PT	Finance Portfolio Committee	ANC	96	4
Vaiboomb, M.	PT	Health & Public Safety Portfolio Committee	ANC	92	4
Vallabh, D.	PT	Institutional Operations & Civic Relations Portfolio Committee	DA	83	17
Vika, B.	PT	Finance Portfolio Committee	ANC	92	4
Vika, L.	PT	Infrastructure Planning & Services Portfolio Committee	ANC	83	8
Weyer, L.C.	PT	Municipal Public Accounts Committee	DA	71	25
Yenana, P.P.	PT	IDP & Organisational Performance Management Portfolio Committee	ANC	88	13
Zantsi, T.T.	PT	Support Services Portfolio Committee	ANC	96	4
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					<i>TA</i>

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees

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Municipal Committees	Purpose of Committee
<p>SUPPORT SERVICES PORTFOLIO COMMITTEE</p>	<p>To consider and to make recommendations to the Council on the measures necessary including inter alia the following –</p> <ul style="list-style-type: none"> • Industrial relations matters, including to investigate questions relating to job evaluations and the submission thereof to the Industrial Council and to consider measures relating to Conciliation Boards and Industrial Court hearings • Manpower planning • Recruitment, selection, remuneration, utilization and development of staff; • Occupational Health and Safety and Industrial Health services; • Productivity in the municipal workforce • Training and staff development; • Employment equity and skills development • Employee performance; • Information and technology support services; • Contract management and negotiations in respect of salary increases and fringe benefits; • Measures required in respect of the avoidance of strike and other conflict actions; • Policy regarding the appointment of Directors, General Managers and Heads of Departments and confirmation of their appointments; and • Facilities management.
<p>INSTITUTIONAL OPERATIONS AND CIVIC RELATIONS PORTFOLIO COMMITTEE</p>	<p>To make recommendations to the Executive Mayor pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable, marginalized or special interest groups, with specific focus on: Young people, the aged, the disabled, gender-related issues, special projects.</p>
<p>COMMUNITY SERVICES PORTFOLIO COMMITTEE</p>	<p>To consider and make recommendations to the Mayoral Committee on in respect of all environmental services matters as provided for in any relevant legislation and all community matters; to consider all matters under the control of the Director of Community Services, including inter alia the following –</p> <p>Childcare facilities; Pontoons, ferries, jetties, piers and harbours [excluding the regulation of international and national shipping and matters related thereto]; Beaches and amusement facilities; Cemeteries, funeral parlours and crematoria; Fencing and fences; Local amenities; Local sports facilities Municipal parks and recreation Public places; Horticulture; Libraries; Halls; and Community Support Centres.</p>

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Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
FINANCE PORTFOLIO COMMITTEE	To formulate recommendations to the Executive Mayor (Mayoral Committee) on financial matters. As an Operational Committee the scope of these financial matters would include considerations of the financial position of Council in terms of the budget from an accrual as well as a cash flow perspective, including inter alia the following - Budget alignment; Monitoring and budget implementation; Control measures Financial reporting; Budget management including revenue and expenditure management; Capital raising; and Supply Chain management.
BUDGET ACTIONS OF THE FINANCE COMMITTEE	The Finance Budget Committee will fulfil the following Operational functions. <ul style="list-style-type: none"> • Budget Management • Revenue (Including Tariffs Expenditure) • In-year Financial Reporting • Control Measures of Budget Implementation • Monitoring and Budget Progress • Budget Implementation <p>It must be emphasized that the interface with the IDP, Budget Strategy and Performance Management Committee is central to the achievement of delivery objectives and must be closely monitored</p>
HEALTH AND PUBLIC SAFETY PORTFOLIO COMMITTEE	To consider and make recommendations to the Mayoral Committee on all health and public safety matters of the Metropolitan Municipality including inter alia the following – Air pollution; Firefighting services; Municipal health services; Trading regulations; Control of public nuisances; Control of undertakings that sell liquor to the public; Facilities for the accommodation, care and burial of animals; Licensing of dogs; Licensing and control of undertakings that sell food to the public; Municipal abattoirs; Noise pollution; Street trading; Traffic and parking; and Disaster management.

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Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
PUBLIC HEALTH AND SAFETY PORTFOLIO COMMITTEE	<p>To consider and make recommendations to the Executive Mayor's meeting and the Council in respect of all environmental health services matters as provided for in any relevant legislation, including inter alia the following:-</p> <ul style="list-style-type: none"> • Air pollution • Building regulations • Fire fighting services • Municipal Health Services • Trading regulations • Control of public nuisances • Control of undertakings that sell liquor to the public (Note : BCMM may be involved herein to a certain degree) • Facilities for the accommodation, care and burial of animals(Note : BCMM may be involved herein to a certain degree) • Licensing of dogs • Licensing and control of undertaking that sell food to the public • Municipal abattoirs • Noise pollution • Pounds;(Note : BCMM may be involved herein to a certain degree) • Street trading and • Traffic and parking
DEVELOPMENT PLANNING AND MANAGEMENT PORTFOLIO COMMITTEE	<p>To make recommendations to the Mayoral Committee and Council on transportation, town and regional planning, architectural, land survey and land administration matters allocated to it and to report and make recommendations thereon to the Council and to investigate strategic land and property use, including inter alia the following –</p> <ul style="list-style-type: none"> • Building regulations and control • Municipal planning • Billboards and the display of advertisements in public places • Spatial planning, Spatial Development Frameworks and precinct plans • Architectural services • GIS Mapping • Regional / District/ Precinct management • Spatial norms and standards enforcement • Land use management • Property management • Municipal valuations

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Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
INFRASTRUCTURE PLANNING AND SERVICES PORTFOLIO COMMITTEE	<p>To consider and to make recommendations on all matters affecting the civil engineering and electrical infrastructure, associated designs and mechanical and scientific services , including inter alia the following –</p> <ul style="list-style-type: none"> • Air pollution; • Electricity and gas reticulation; • Municipal airports; • Municipal public works Storm water management systems; • Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal • Municipal public transport systems; • Cleansing; • Municipal roads; • Refuse removal, refuse dumps and solid waste disposal; • Street lighting; and • Traffic and parking • Fleet management and maintenance • Scientific services • Built environment with the exception of town planning building control
IDP AND OPERATIONAL PERFORMANCE MANAGEMENT PORTFOLIO COMMITTEE	<p>To oversee on behalf of the Executive Mayor the process of integrated development planning (strategic planning) in Buffalo City, including annual reviews of the IDP, and to make recommendations to the Executive Mayor in this regard in terms of chapter 5 of the Municipal Systems Act and section 56 of the Municipal Structures Act.</p>
ECONOMIC DEVELOPMENT AND AGENCIES PORTFOLIO COMMITTEE	<p>To assist the Executive Mayor in ensuring that the economic development including rural development of the whole community of Buffalo City is promoted (sections 152 & 153 of the Constitution), including inter alia the following:-</p> <ul style="list-style-type: none"> • Facilitate job creation • Promote the development of small, medium and micro-enterprises • Market the municipality holistically • Promote and facilitate rural development • Arts and culture and Heritage Activities • Municipal public transport • Street trading
DEVELOPMENT PROGRAMMES AND PROJECTS PORTFOLIO COMMITTEE	<p>To make recommendations to the Mayoral Committee and Council on housing matters allocated to it and to report and make recommendations thereon to the Council and to investigate strategic use of housing resources.</p> <p>To consider and make recommendations to the Mayoral Committee pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable, marginalized or special interest groups, with specific focus on:</p> <ul style="list-style-type: none"> • Young people and children • The aged • The disabled, and

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Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	<ul style="list-style-type: none"> • Gender-related issues and • HIV / AIDS
SOCIAL FACILITATION COMMITTEE	To consider Councillors welfare and matters related thereto
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	The purpose of the Municipal Public Accounts Committee is to strengthen the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. Consider and evaluate the content of the annual report and make recommendations to Council when adopting an oversight report on the annual report as required in terms of section 121 of the Local Government: Municipal Finance management Act and Circular no 32 issued by the Minister of Finance
AUDIT COMMITTEE	The primary purpose of the Audit Committee is to assist the Council discharge its responsibility in maintaining and applying appropriate accounting and financial reporting processes and procedures as well as maintaining effective risk management and internal controls.
REMUNERATION COMMITTEE	To examine information provided to the Committee dealing with the total remuneration package of all Section 57 Managers including the City Manager.
RULES COMMITTEE	To determine the standing rules and orders of procedure for the Council.

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APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

See T2.2.2

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

BCMM has only one entity, namely Buffalo City Development Agency. This agency was not operational during the period under review.

APPENDIX E – WARD REPORTING

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	CLLR MONGEZI NGCABA	Yes	3		2
	KOLONZA JANIWE				
	CALVERLY ALICE				
	SHEURE BENJAMIN				
	NKATA MZUVUKILE N.				
	MTSHAMBELA BUSISIWE				
	FRAYSER LORETTA				
	TSHOTO ZUKISANI				
	MABENTSELA NOMSA P.				
	NIKANI THEMBINKOSI L.				
2	CLLR MLANDELI MATEKE	Yes	5		4
	LUKALO UNATHI				
	MOYENI FUNDISWA				
	JAJI PUTUMA G.				
	MDINGI SIPHIWO				
	GOBOZI BULELWA				
	KOMSANA DUMISANI				
	SIKUNANA OLGA				
	YASE ZUKISWA MAVIS				
	SHIYANI SIVUYILE				
	GOBOZI NOMAWETHU F.				
3	CLLR BRIAN MANCIYA STOFILE CHARNELLE e.	Yes	3		0
	TOLE VATISWA				
	TOM CATHERINE				
	MDINGI THOZAMA				
	TSHEVU SHEILLA				

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Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	MAROLA ZUKISA				
	KOMANISI SABELO				
	MDINWA FRANCIS Z.				
	JIBA PRUNDENCE				
4	CLLR ROWAN THIELE	Yes	7		1
	MXUNYELWA SIYABONGA				
	NAYLOR WINSTON				
	KEIL BERYL				
	BADENHORST KATHIE				
	KAREN BREETZKE				
	SUSAN ELIZABETH CLASSEN				
	POSTHUMUS JAMES				
	VERMAAK WENDY				
	SKYE HEUER				
	CORNELIUS FREDERICKS ERASMUS				
5	CLLR ZANDISILE TOKWE	Yes	4		1
	JALI MKULULEKI				
	PHANDLE THEMBISA L.				
	MALGAS NTOBEKO TERRY				
	FULELA NOKUZOLA C.				
	KWEZA NAMBITHA R.				
	SITAMA ZANDISILE				
	MFULATHELWA VUYISA				
	MSUTU BONGIWE LIYEMA				
	NIKELO BUHLE				
	NDALISO M				
6	CLLR DAVID MBINQO	Yes	4		2
	MNAMATHELI TONICA				
	NTSOKOMA SITHEMBELE				
	SAUNDERS CHARMAINE				
	XANDA L. VUYOKAZI				
	NGXAVULANA NONZAME B.				
	KWAYIBA ZUKISANI				
	NYANISILE MORRIS				
	BOOI SABELO				

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Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	FRASER RUAAN				
	BUYANE NONZINGISO				
7	CLLR CLARA YEKISO	Yes	6		4
	NONGOGO MICHEAL L.				
	GQOKOZA LINDIWE				
	MBEME NODOMO				
	CHRISTINA				
	JAM - JAM MATU				
	BAMLA THEMBELA				
	MZANYWA				
	NOMALANGA				
	MQOJI MASIBULELE				
	BAMLA SIBONGISENI				
	DUMILE NOMVULO				
	MOMENI SIYA JUNIOR				
8	CLLR AYANDA MAPISA	Yes	4		2
	SAM VUYO MALCOM				
	MAFANYA TABISA				
	NGAMNTWINI ISAAC				
	DWANE LUNGILE				
	SANI LIVENI				
	TYESI NOMBONISO				
	QAMRA NOSISANA A.				
	KONDLO				
	NOMTHANDAZO				
	SALMAN LUDUMO				
9	CLLR NOZANDILE	Yes	3		2
	MHLOLA				
	TIYO PHUMELELA D.				
	KLAAS EMILY NODUMO				
	TYWAKADI				
	NOLUBABALO				
	NONDALA LAMLA				
	PENNELOPE				
	MBEKI MZWANDILE				
	DAVID				
	DYALIVANE MAWETHU				
	MABUSELA PUMEZO				
	MENJENJALO NOLOLI				
	VANI DLAKI MELVIN				
	NGCAYICHIBI NOMHLE				
10	CLLR BRAUNS	Yes	3		0
	PETERSON BRENDA				

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Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	JANTJIES CECELIA				
	GQATE SIMPHIWE				
	HANSEN PEARL				
	MBEWANA LWAZI				
	VITBOOI ROSELINE				
	NGOXO XOLELANI OSBORN				
	LABANS ERNEST EDWARD				
	GANATI THEMBALETHU				
	WEIMERS ROSY				
11	CLLR CAGA	Yes	1		1
	TUKUTE NDIMPHIWE				
	TSHUME THOBEKA				
	MBAMBALALA NONZALISEKO				
	SAMBANE NTOMBIYAKHE				
	STEMELA C. NOZUKO				
	DYANTYI BONGANI				
	RUBU THAMIE MAXWELL				
	MBOLEKWA ASANDA				
	XATALAZE XOLELWA DONNA				
	SAM XOLISWA				
12	CLLR LANDILE VIKA	Yes	2		0
	GQUGE THANDO KAIZER				
	MGOBO THEMBEKILE				
	NELANI NOMNIKELO				
	TOBA XOLA				
	TSEWU FUNEKA THEODORA				
	MBESE AYANDA				
	MAYIYANA WELCOME				
	MALI TOZAMA				
	BOOI LULAMA				
13	CLLR NCUMISA MEKANE	Yes	4		2
	NQANQASE NOSIPHIWO SHIRLEY				
	NONDZABA NOMBULELO				

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Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	SIGOBELWANA VIRGINIA				
	TINI PHILA				
	DANISO SIZIWE IRIS				
	SANDLANA ZANDISILE HECTOR				
	LOBI PHUMZA				
	M. J. OLIPHANT				
	HENNA THANDISIZWE				
	MASEBENI DANISWA				
14	CLLR ZININZI MTYINGIZANE	Yes	2		2
	NGEMNTU NANDIPHA				
	RANI SAMORA				
	NAKO NONTSIKELELO				
	NGESI SIBONGILE TERENCE				
	PETER NOTHEMBA				
	XOLA VUYOKAZI				
	MFANINYE NOMVUYO				
	FAZI NTOMBIZANELE				
	GEORGE THABISA PRETTY				
	MAHUWA PADRONA				
15	CLLR DINESH VALLABH	Yes	3		2
	CHIBBA SHAMIN				
	APLENI LWAZI				
	MAKHEBESANA FELIX				
	MNTUMNI THANDIWE				
	MANDLA NOSIMO				
	NTSONGELWA FEZEKA C.				
	MBUTI LINDELWA				
	NDIMA NONTOBKO				
16	CLLR MONWABISI MAHODI	Yes	5		1
	MPITIMPITI NONDUMISO				
	KELEWU JACKSON				
	QALI NTSIKA				
	NDUKU MAVIS				
	YAPI MNCEDISI				
	MTENDENI KHOLEKA				
	NDIKI NOMALINDE				
	WILLIAMS PATRICIA				

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Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	MAFOLA MADODA				
	MAYOYO VUYANI				
17	CLLR PUMLA YENANA	Yes	2		2
	FALI ZUKO				
	MPENDU LULAMA P.				
	LELE THANDUXOLO				
	DELMAN NOMZAMO DUDU				
	MGXOTHENI BUYISWA				
	BOSMAN VERONICA				
	DAVID NOLUVUYO				
	VASINI NOMBULELO				
	BAWANA SIPHO				
	MONDO THEMBISA				
18	CLLR ISABEL THOMPSON	Yes	6		4
	BUTI MELIKHAYA				
	WEBB DILLON				
	VAN SCHELTEMA GERHARD				
	KAULELA PAMELLA				
	MACWILI LINDIWE				
	MNCUBE NWABISA				
	CARTER ALAN				
	NEITHERCUT ROSEMARIE				
	CORRIGAN S				
	CUNNINHAM WH				
19	CLLR DERREK GREEEN	Yes	3		0
	DU PLESSIS VALDA				
	NNADI NOPINKIE				
	JEGELS JANEY				
	BANJATIWE SITHEMBELE				
	SITELA LUZUKO				
	KILANI NOKWAYINTOMBI				
	MULLER JOHN				
	MVAMBI SDUDLA				
20	CLLR MADIKANE	YES	4		4
	DINGELA SIPHOKAZI				
	SIMATU SIMO				
	FUMANISI SONWABO				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	MSIMANG GEORGE				
	NJOMBOLWANA PATISWA				
	GOLA MABELANDILE				
	QHINA VUKILE				
	GEDI VIWE				
	BUKUBUKWANA NTOMBEKHAYA				
	NDAMASE NOMALADY				
21	CLLR NGABAYENA	YES	6		2
	MAKHONJWA S.				
	GCAWU MPUMELELO				
	MQULO MIMI				
	NOBATANA NANDIPHA				
	JONAS PHINDILE				
	MAPUKATA ZOLILE				
	KATYI ZOLEKA				
	MANANA BAYIBILE				
	NYAMANI NONTSIKELELO				
	SITYEBI NOPOLOLO GLADES				
22	CCllr CLLR PHAKADE	Yes	4		1
	MKHONJWA NKOSOHLANGA				
	BOSMAN FLORENCE				
	BAQO ENOCH				
	XHELISILO PRIVILLEGE				
	GWAYI THEMBELANI				
	NTSOKWANA SIBONGISENI				
	HOBO DOREEN				
	GOMBA LAMLA				
	MBAMBISA VUYELWA				
	TYETE FUZILE				
23	CLLR SAKUBE	YES	4		4
	QAMARANA YOLISWA				
	MADONDILE ZOLILE				
	MRAJI NOMJIKELO				
	MQHAYI NDIKHO				
	PHATO VUYISILE				
	BENTSHU NOMAWETHU				
	TSHAKA MPHU				
	MELUDE ANDILE				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	TSHOTYANA SITHEMBELE				
	MTIYA NOMFUNDO				
24	CLLR ZAMEKA GAJULA	YES	6		4
	MLOTA PHUMLA				
	BESETI MLAMLI MICHAEL				
	ZONDANI SEPTEMBER				
	MJELO RANDELL				
	MAPUKO FANISWA SAMANTHA				
	MAKOBA VUYOKAZI				
	MBOMBELA NOSAKHELE				
	SIMAYA CONSTANCE				
	MANDINDI ZOLANI				
	BOOI SABELO				
25	CLLR GARISHE	YES	0		2
	TSHAKA NOXOLO MAUREEN				
	MZAZA MZUVUKILE				
	MELANE BRYCINAH				
	MONBLEKI PHUMLANI				
	PONI THEMBINKOSI ERIC				
	KOLELA MTHETHELELI CROSBY				
	MOTLABANE – MABECE NOMANDITHINI IRENE				
	NDABENI ZANDILE THELMA				
26	CLLR MARATA	YES	7		2
	NOKOYO NOMBASA				
	KILANI NONTSIKELELO				
	MNANA MHLELI				
	MFENE MHLOPHE				
	JIBUKWANA NTOMBOMZI				
	DOSI THANDISWA PUELLA				
	NJOKWENI NZIMENI T.				
	WEXU NOCAWE				
	MATAKANE NOLUVUYO				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	QAZE NONCEBA				
27	CLLR ROY ANGELBECK	YES	6		1
	MYBURGH ANTON				
	MATELISE THEMBISILE				
	BEZUIDENHOUST MARIUS				
	NEL DELEEN				
	OELOFSE JOHAN				
	REX JORDAAN				
	LYNN SMIT				
	MARION MACKLE				
	FIELD MARGIE				
	SEADY COURLEY JENN				
28	CLLR CAKATA	YES	2		
	MADWABI SICELO S.				
	NDAMANE BUYISILE W.				
	DALASILE SIKO				
	MTAMZELI ROBERT MAFANAWELE				
	JANDA JIKILE				
	KAME THEMBA DONALD				
	BARBOUR STAN				
	NCAZA NOSIFINGO VICTORIA				
	TOLBADI LINDEKA				
29	CLLR MAKHAYA BOPI	YES	5		1
	NGEMNTU ZINZISWA				
	SITYOTYO NONKOLELO				
	MSHWESHWE FUNDISWA				
	NOTSHOKOVU BONGEKA				
	NGIDI NTOMBEKHAYA				
	TOKWE THANDISWA				
	JIKA-JIKA PHINDILE				
	NKOLOZA NOLUVUYO				
	MSHWESHWE DELISWA				
	MENZEZELELI SIPHO				
30	CLLR MANKAHLANE	YES	3		2
	MVANE ANDISWA				
	MONAKALI-THWAKU NOMHLE				
	HONI SIYABULELA				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	MNGQIBISA NOMBULELO				
	MLANJANA SIKHUMBUZO M.				
	FALO THOBEKA				
	NCOBO SIPHO				
	MALAHLA MENTYIS				
	MTSHEWU MFUNEKO				
	MQOLOMBENI VUYISWA				
31	CLLR MZWANDILE BOY DINGANI NONDAKUTINI	YES	3		0
	MKOBENI BONISILE DAVID				
	KONYA MXOLISI				
	ZENZILE UNATHI				
	SIMAYILE LIBELE EPHRAIM				
	NOZEWU OTTO M				
	NQWENISO LUNGILE ELLIOT				
	DYASO XOLELWA P.				
	DANGAZELA				
	HLONGWE VUKILE				
32	CLLR VUYANI PETER JONGA MIRRIAM TAMARA	YES	3		4
	NDIBAZA NGWANE MARTIN				
	NDLAKUHLOLA NOMAKHOSI MARGARET				
	KONDLO LUYANDA VALENCIA				
	DYOSIBA ZOLEKA				
	SABANA NTOMBEKHAYA				
	MANANZI MQAPHELI				
	MVANDABA NOMATEMBA				
	NGWANE DIBAZA RANI CONGCWANA				
33	CLLR BATHINI BOOI MAGXOTWA PHUMZILE	YES	4		2

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	MBUYISELO NONKUSEKO GLADYS				
	MONA ALFRED JULY				
	MDIBINI THEMBISILE				
	DAMANE MBUYISELI				
	FELANI YOLISILE				
	MARTIN FEZEKA				
	NINTSHANA NOMEKO				
	SOLWANDLE YOLISWA				
	NELANI PHUTHUMILE				
34	CLLR VUYO TOKWE	YES	3		1
	MAKISI ERIC				
	LUVATSHA ZOLILE				
	DYANTYI NOMBULELO				
	LABI MANDLENKOSI ELLIOT				
	MAKUMSHA NTOMBEKHAYA				
	GELEBE ODWA				
	JAFTA CACISA				
	MBATA SIMPHIWE				
	NDZUNDZU KHOLEKA				
	SAMELA SINDISWA				
35	CLLR SIYABONGA SKOLO	YES	4		2
	TEKO NTOMBOXOLO SYLVIA				
	PHANDLIWE SIMBONGILE				
	HLULANI TOTSHI				
	NKAYI SIVUYILE D.				
	TUTANI ZUKO C.				
	MOYENI NOXOLO P.				
	MAKELENI ZOLEKA				
	SHENXANE AKHILE				
	MGADLA AMANDA				
36	CLLR STHEMBISO TYILO	YES	4		2
	GUNGQA NOMAVA				
	MTYINGWANA MZUPHELELE				
	BOKVELDT NOMBULELO				
	JOYISI SONWABO				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	MANGWANA ENOCH				
	GOBINGCA SEBENZILE				
	QOZA NONTOMBI				
	MLAHLENI AYANDA				
	MBANGCOLO				
	NOPHUMELELE				
	SAUL NOMVUZO				
37	CLLR NOKUKU MARWANQA	YES	3		3
	MABESI NTOMBIZABANTU				
	JEZILE BATHANDWA				
	GEZAR MZIWAKHE				
	MLAWU QONDISA				
	MGANDELA XOLISWA D.				
	XHOMA NWABISA M.				
	GWARUBE NODUTYWA				
	SMITH MELVIN JAMES				
	MFAMAMA MAKHOSANDILE P.				
	GWARUBE NTABEZINTLE L.				
38	CLLR THEMBISA MZAYIFANI	YES	6		2
	NDLONDLO MONICA NONZAME				
	CELE PHUMLA PRIMROSE				
	ONCEYA NANTOMBI O.				
	NDOTYI NTOMBOMZI LETTICIA				
	MADIKANE NOLUVO				
	NDABAMBI MTSHUTSHISI C.				
	PUKWANA NOMAPHELO				
	SIYO LUVUYO				
	NKWENTSHA NOLUBABALO				
	NOGAGA THEMBALIPHELI				
39	CLLR XOLANI SAMANA	YES	2		2
	YAMANI NOSIPHO				
	FUNDA SIMON				
	NINZI PHUMZILE				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	YILI MKHULULI				
	SHELENI NZUZO				
	NTAKANI KHANGELWA				
	MANZANA NONDUMISO				
	DIKE THANDEKA				
	YAMANI LUNGISANI				
	VELAPHI ZANELE				
40	CLLR MQONDISO NGOJO	YES	6		4
	MNDI MCOSELELI				
	MITI NONZIMA				
	GABA KHUTALA				
	FUNDANI ZUKO				
	FLEPISI				
	TEMBELANIKUYE				
	NONTSHINGA XOLA				
	XAKA BONGANI				
	ZIDE LULEKA				
	QWELA YOLISA				
	TYATYA OLWETHU				
41	CLLR MTINTSILANA MAYEKISO VUYANI	YES	6		3
	SKEPE SINDISWA				
	GXWALA SIYABONGA				
	FODI NONTEMBISO				
	NANA NOMSA				
	MABEDE SICELO				
	MADLINGOZI PUMLA				
	SOLANI NOWASE P.				
	HLANGANI ANDILE				
	BALENI LUVELELO				
42	CLLR SENDUKA MAPHUKO	YES	5		2
	NTLONGWENI NONDUMISO				
	RALA VUYISWA				
	KONDILE BABALWA				
	TUKUSHE NOLUTHANDO				
	BUSHULA NTOMBIZANELE				
	JOYCE ZIMKHITHA				
	MKOLO LUVUYO				
	KIVA BONGANI THOMAS				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	BAMLA PHAKAMILE				
	SINOBOLO SIMPHIWE				
43	CLLR MELFORD MLENZE	YES	4		2
	KONDILE NOSIPHO				
	NKENKE LINDELWA				
	MADOSI ZOLA DANSON				
	MJIKELISO MTUTUZELI PROSPER				
	MBAWULE FANISILE				
	GCOBO AYANDA				
	MAKAMBI SIMILO				
	MONI SIBAHLE				
	SAMLA VUYOLWETHU				
44	CLLR LEON MENTOOR	YES	5		3
	BOLWANA NONYAMEKO				
	MABASO BRIAN				
	KONKWANE PATRICK				
	HENDRICKS COLLIN				
	BOOI XOLEKHAYA				
	MFAZWE THOTYELWA				
	MSELENI SANDISO ENOCH				
	MIZE NONTEMBEKO				
	PHILLIP BOTHA				
	KETTLEDAS PHUMLANI V.				
45	CLLR GIDION NOREXE	YES	5		1
	MGANGA YANDISWA				
	NGCENI LINDISWA				
	MAFANGA SINDISWA				
	NTUSHELO MANDILAKHE				
	BANGELO NTOMBISE				
	GOMOMO NOMONDE				
	BATALA SIMPHIWE				
	TSHAKATSHAKA NOBESUTHU				
	WITBOOI KHAYALETHU				
	MBALI ZOVUYO				
46	CLLR NONTSIKELELO PETER	YES	5		3
	MALOYI SIPHOKAZI				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	NDONDO NOKUZOLA				
	KOPILE AYANDA				
	MKOSANA LUNGAKAZI				
	NJENGANE NOMAPHELO				
	MPAFI CHUMA				
	SIFIKA				
	NGOBO LWANDILE				
	NKONTSO KUNGEKA				
	SABA MPUMELELO				
47	CLLR SIYABONGA JABAVU	YES	6		0
	BUTTON DAVID ROBERT				
	DU TOIT RUDY				
	MBULA NOMSA				
	NOKWE MUSA				
	PETHU M. SOLOMON				
	BAYNES ANNE				
	LOVE DEE				
	RULUMENI PUMELELE				
	MOUNTFORT LEWLLYN				
48	CLLR BAYANDA VIKA MAGUBHENI LULAMA	YES	5		1
	SAKUBA MALIZO				
	ZIBONDA NOLUFEFE				
	MVANDABA NONYAMEKO				
	KALIMASHE NOMAKULA				
	NOBANDA NOCAWE				
	THEMBELANI NIKIWE				
	TETE FUMANEKILE				
	KENI MTHOBELI				
	SIRUNU NTSIKELELO				
49	CLLR ELLIOT MPHATALALA	YES	6		2
	PHILLIP PHINDISWA				
	MONTSI THEMBEKA				
	MENQE EVELYN				
	SAM SOMIKAZI				
	LAMATI NDEYIDA COLLIE				

APPENDICES

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	ZENANI ANDILE				
	KOSE CHARLIE MAGAQANA				
	LAYITI THANDATHU				
	BANJWA NOMBONISE				
50	CLLR VUYISWA MPANZA	YES	5		1
	TABATHA NGUQU				
	MONDINDI ZOLANI				
	MGCWABA MBUZELI				
	TWETWA NONTEMBISO				
	LENGS MTHUTHUZELI				
	MALASHE LIVINGSTONE MBUYISELO				
	MTANDA TEMBA				
	XOFA MNIKELO				
	NDAMASE LUTHANDO				
	BUNU BONGIWE				
				Refer to Speakers office	

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 1

Ward 1				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)			18 195
	Electrification of Informal Dwelling in Duncan Village Areas			10 000
	DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3			2 500
	DVRI Pilot Project 323 units (Mekeni, Competition site, Haven Hills)			2 687
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3591	3824	2940	2468	
Households without minimum service delivery	462	229	1113	1585	
Total Households*	4053	4053	4053	4053	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Electrification of informal settlements	
	Refuse Removal	
	Local Economic Development - Sport & cultural	
	law enforcement with regards to crime fighting	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 2

Ward 2				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Electricity Infrastructure Network(2.47% Tariff Increase - Ring Fenced)			38 063
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)			18 195
	Electrification of Informal Dwelling in Duncan Village Areas			10 000
	Construction of BRT lines			30000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3505	3871	1601	2784	
Households without minimum service delivery	562	196	2466	1282	
Total Households*	4067	4067	4067	4067	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Electrification of informal settlements	
	Registration and relocation of the informal settlement	
	Fast track issue of illegal occupants & issue of housekeepers in Reeston & Chicken Farm	
	Maintenance and tarring of roads	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 3

Ward Title: Ward 3				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Construction of BRT lines			30000
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			30000
	Purchase of 7 Refuse Compactor Trucks - Mdantsane			10 497
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	6514	6514	6465	6450	
Households without minimum service delivery	14	14	63	77	
Total Households*	6528	6528	6528	6528	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Community Hall	
	Highmast lights	
	Roads	
	Solid waste management	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 4

Ward 4				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Construction of BRT lines			30000
	Waste Water Treatment Capacity (Zwelitsha)			
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			30000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4444	4447	4433	4407	
Households without minimum service delivery	16	13	27	53	
Total Households*	4460	4460	4460	4460	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Upgrading of the Beacon Bay library	
	Upgrading of the Bonza Bay Lifesaver Shack, ablution facilities and boardwalk	
	Resurfacing of roads	
	CCTV monitoring	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 5

Ward 5				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	BCMM Roads Upgrade			80 000
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Construction of BRT lines			30000
	Construction of the Third Cell			30000
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3776	4214	3445	4216	
Households without minimum service delivery	595	157	925	155	
Total Households*	4371	4371	4371	4371	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Sidewalks to be built alongside main roads	
	Footbridges (4)	
	Electrification of informal settlements	
	Tarring of gravel roads	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 6

Ward 6				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village			60 000
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Construction of BRT lines			30000
	Block Yard TRA-P3			1500
	Construction of the Third Cell			30000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3798	3301	2239	2763	
Households without minimum service delivery	481	978	2040	1516	
Total Households*	4279	4279	4279	4279	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Renovation of Eluxolweni Community Hall	
	Building of houses	
	Rebuilding and maintenance of roads	
	Skills training programme	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 7

Ward 7				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Upgrading of Sport & Recreation Facilities			9 000
	Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)			18 195
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Electricity Infrastructure Network(2.47% Tarriff Increase - Ring Fenced)			38 063
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2865	2971	2850	1804	
Households without minimum service delivery	726	620	741	1787	
Total Households*	3591	3591	3591	3591	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Bush clearing and grass cutting	
	Maintenance and upgrade of roads	
	Community hall to be established	
	Highmast lights	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 8

Ward 8				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	N2/R72 Link Road Survey			1200
	Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)			18 195
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Electrification of Informal Dwelling in Duncan Village Areas			10 000
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Construction of BRT lines			30000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2742	2812	1966	2588	
Households without minimum service delivery	379	309	1155	534	
Total Households*	3121	3121	3121	3121	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Maintenance of roads	
	Access to potable water and proper toilets in Moscow, Khayelitsha and Soga	
	Electrification of informal settlements	
	Housing	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 9

Ward 9				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000
	Construction of BRT lines			30000
	Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)			18 195
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Amalinda Co- op P1 & P3			
	Amalinda Fairlands P1 & P2			

T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	6165	6049	5797	5806	
Households without minimum service delivery	170	285	537	529	
Total Households*	6334	6334	6334	6334	
Houses completed in year					
Shortfall in Housing units					

**Including informal settlements*

T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Appropriate sanitation facilities	
	Tarring and overlay of streets; adequate stormwater drainage	
	Sports and recreation facility	
	Address high unemployment rate	

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 10

Ward 10				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3			8 489
	Fynbos Informal 1-P3	–		423
	Fynbos Informal 2-P2	–		250
	Ndacama-P2	–		187
	DVRI Pilot Project 323 units (Mekeni, Competition site, Haven Hills)	–		2 687
	DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3			2 500
	Bus Rapid Transit			81 702
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3841	3397	3418	3912	
Households without minimum service delivery	134	579	557	64	
Total Households*	3975	3975	3975	3975	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Upgrade and maintenance of roads	
	Grass cutting and bush clearing	
	Housing	
	Communal waste disposal bins	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 11

Ward 11				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Bulk Sanitation Provision			152 608
	Mdantsane Roads			120000
	Solid Waste Management			36 000
	Inland Rural Sanitation Dimbaza			33 000
	Construction of BRT lines			30 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Bus Rapid Transit			81 702
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4312	3614	3346	4285	
Households without minimum service delivery	254	952	1220	280	
Total Households*	4566	4566	4566	4566	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Maintenance and tarring of roads	
	Electrification of informal settlements	
	Munlti-purpose community centre	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 12

Ward 12				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No	Project Name and detail	Start Date	End Date	Total Value
	Upgrading of Sport & Recreation Facilities			9 000
	Mdantsane Roads			12000 0
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24000
	Reeston Phase 3 Stage 2 -P1 & P3			20000
	BCMM Urban Agriculture Infrastructure Development			16000
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3931	3178	2563	3724	
Households without minimum service delivery	427	1180	1795	634	
Total Households*	4358	4358	4358	4358	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Electrification of informal settlements	
	Flushing toilets	
	Bush clearance	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 13

Ward 13				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Upgrading of Sport & Recreation Facilities			9 000
	Bulk Sanitation Provision			152 608
	Reeston Phase 3: Stage 2 - P1 & P3			15 000
	Inland Rural Sanitation Dimbaza			33 000
	Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village			60000
	Reeston Phase 3 Bulk Service Sewer			26 500
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	8148	7405	5168	5723	
Households without minimum service delivery	370	1113	3350	2795	
Total Households*	8518	8518	8518	8518	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Community Hall	
	Electrification of houses and informal settlements	
	Upgrade and maintenance of roads and stormwater drainage	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 14

Ward 14				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Bulk Sanitation Provision			152 608
	Inland Rural Sanitation Dimbaza			33 000
	Construction of BRT lines			30 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
	Waste Water Treatment Capacity (Zwelitsha)			22 595
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2539	2220	2149	2414	
Households without minimum service delivery	55	374	446	180	
Total Households*	2594	2594	2594	2594	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Surfacing and maintenance of roads	
	Pedestrian bridge to Kanyisa Primary School	
	Grass cutting and bush clearing	
	Community Hall & housing	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 15

Ward 15				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Inland Rural Sanitation Dimbaza	–		33 000
	Construction of BRT lines	–		30 000
	Reeston Phase 3 Bulk Service Sewer	–		26 500
	Waste Water Treatment Capacity Zwelitsha	–		26 500
	E.L Sewer Diversion Centre	–		26 500
	Waste Water Treatment Capacity (Zwelitsha)	–		22 595
	Construction of the Third Cell			30000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3869	3558	2900	3812	
Households without minimum service delivery	164	475	1133	221	
Total Households*	4033	4033	4033	4033	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Electrification of informal settlements	
	Maintenance and upgrading of roads and stormwater drainage	
	Refuse removal and the curbing of illegal dumping	
	Street signage to be replaced	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 16

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Inland Rural Sanitation Dimbaza			33 000
	Construction of BRT lines			30 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
	Waste Water Treatment Capacity (Zwelitsha)			22 595
	Construction of the Third Cell			30 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	8429	7635	7452	8036	
Households without minimum service delivery	474	1268	1452	868	
Total Households*	8904	8904	8904	8904	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Community hall	
	Tarring of Amalinda Forest road	
	Bridge between Simanyene and Amalinda Forest	
	Land for houses	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 17

Ward 17				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Mdantsane Roads	60 000	60 000	
	Construction of BRT lines	–	30 000	
	Construction of the Third Cell	15 000	15 000	
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	12 000	12 000	
	Electrification - Energy Efficient Street Lighting	10 000	10 000	
	Relocation of Midblocks in Mdantsane	5 000	5 000	
	Manyano & Thembelihle Phase 2 - P1 & P3	8 000	4 642	

T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3842	2928	3437	3240	
Households without minimum service delivery	802	1716	1207	1404	
Total Households*	4644	4644	4644	4644	
Houses completed in year					
Shortfall in Housing units					

**Including informal settlements*

T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Electrification of informal settlements	
	Roads to be upgraded	
	Current occupants of welfare housing to be granted ownership rights	
	Community Hall	

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 18

Ward 18				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No	Project Name and detail	Start Date	End Date	Total Value
	Bus Rapid Transit			81 702
	Construction of BRT lines			30 000
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Public Transport Facilities			29 000
	BCMM Urban Agriculture Infrastructure Development			16 000
	Bulk Electricity Infrastructure Upgrade			10 000

T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3682	3667	3651	3601	
Households without minimum service delivery	23	38	54	104	
Total Households*	3705	3705	3705	3705	
Houses completed in year					
Shortfall in Housing units					

**Including informal settlements* *T F.2*

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Repair and maintenance of electrical infrastructure	
	Maintenance and upgrade of roads, stormwater and associated infrastructure	
	Maintenance and augmentation of water and sanitation infrastructure	
	Construction of school drop-off points - Dunbar & Epsom Roads	

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 19

Ward 19				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	N2/R72 Link Road Survey			1 200
	Second Creek (Turn Key) - P1 & P3			12 000
	Second Creek (Turn Key)-P3			8 000
	Bus Rapid Transit			81 702
	Construction of BRT lines			30 000
	Public Transport Facilities			29 000
	Construction of the Third Cell			30 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2729	2650	2541	2748	
Households without minimum service delivery	150	229	338	131	
Total Households*	2879	2879	2879	2879	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Upgrade and maintenance of roads, stormwater and bridges	
	Youth development centre	
	Opening of access road to West Bank from Buffalo Flats, via Latimer's Landing	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 20

Ward 20				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No	Project Name and detail	Start Date	End Date	Total Value
	Mdantsane Roads			120 000
	Bus Rapid Transit			81 702
	Construction of BRT lines			30 000
	Public Transport Facilities			29 000
	Electrification - Energy Efficient Street Lighting			20 000
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3122	3009	2544	3135	
Households without minimum service delivery	49	162	627	36	
Total Households*	3171	3171	3171	3171	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Tarring of roads	
	Renovation of sports grounds and facilities	
	Gymnasium and indoor sports & other projects accommodation	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 21

Ward 21				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No	Project Name and detail	Start Date	End Date	Total Value
	Mdantsane Roads			120 000
	Bus Rapid Transit			81 702
	Construction of BRT lines			30 000
	Public Transport Facilities			29 000
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Electrification - Energy Efficient Street Lighting			20 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3744	3554	3473	3548	
Households without minimum service delivery	93	283	364	289	
Total Households*	3837	3837	3837	3837	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing & upgrade of basic services	
	Tarring of roads	
	Electrification of informal settlements	
	Address issue of unemployment	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 22

Ward 22				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Bulk Sanitation Provision			152 608
	Mdantsane Roads			120 000
	Inland Rural Sanitation Dimbaza			33 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
	Inland Rural Sanitation (Dimbaza Villages,Ngxwalane and Kwalini)			10 048
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4414	4359	4205	4393	
Households without minimum service delivery	60	115	269	81	
Total Households*	4474	4474	4474	4474	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Community Hall	
	Tarring of roads	
	Community centres/municipal payment offices	
	Housing	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 23

Ward 23				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Mdantsane Roads			120 000
	Bus Rapid Transit			81 702
	Construction of BRT lines			30 000
	Public Transport Facilities			29 000
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Electrification - Energy Efficient Street Lighting			20 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4311	2785	3991	2585	
Households without minimum service delivery	90	1615	410	1816	
Total Households*	4401	4401	4401	4401	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Community Hall	
	Upgrade and maintenance of access roads	
	Housing	
	Streetlights & electrification of infill areas	
<i>T F.3</i>		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 24

Ward24				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No	Project Name and detail	Start Date	End Date	Total Value
	Bus Rapid Transit			81 702
	Construction of BRT lines			30 000
	Public Transport Facilities			29 000
	Mdantsane Roads			12 596
	Rehabilitation of Rural Roads			20 000
	Rehabilitation of Rural Roads Upgrade			26 098
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3640	2865	2589	1525	
Households without minimum service delivery	809	1583	1859	2923	
Total Households*	4448	4448	4448	4448	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Electrification of informal settlements & address issue of illegal connections	
	Housing	
	Upgrade and maintenance of roads	
	Adequate toilet provision in informal settlements	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 25

Ward 25				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	BCMM Roads Upgrade			80 000
	Bus Rapid Transit			81 702
	Public Transport Facilities			29 000
	Construction of BRT lines			30 000
	Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village			60 000
	Rehabilitation of Rural Roads Upgrade			26 098
	Rehabilitation of Rural Roads			20 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3162	3127	3036	3036	
Households without minimum service delivery	381	415	507	507	
Total Households*	3543	3543	3543	3543	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Tarring of gravel roads	
	Housing	
	Street lights and high mast lights	
	Playground	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 26

Ward 26				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Bus Rapid Transit			81 702
	Construction of BRT lines			30 000
	Public Transport Facilities			29 000
	Rehabilitation of Rural Roads Upgrade			26 098
	Rehabilitation of Rural Roads			20 000
	Mdantsane Roads			12 596
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2924	731	3751	61	
Households without minimum service delivery	1308	3500	480	4170	
Total Households*	4231	4231	4231	4231	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Formalisation of Farm 270, Msobomvu	
	Tarring of access roads	
	Renovation of community halls	
	RDP Housing and toilets	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 27

Ward 27				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Bulk Sanitation Provision			152 608
	Gonubie Main Road			60 000
	Gonubie Main Road			16 093
	Inland Rural Sanitation Dimbaza			33 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3552	3509	3562	3255	
Households without minimum service delivery	216	259	206	513	
Total Households*	3768	3768	3768	3768	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Upgrade of sewerage system	
	Upgrade of electricity	
	Widening of Gonubie Main Road	
	Land & housing	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 28

Ward 28				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No	Project Name and detail	Start Date	End Date	Total Value
	Upgrading of Sport & Recreation Facilities			9 000
	Gonubie Main Road			60 000
	Construction of BRT lines			30 000
	Gonubie Main Road			16 093
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	BCMM Urban Agriculture Infrastructure Development			16 000
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	5439	4798	4258	5676	
Households without minimum service delivery	1095	1736	2276	858	
Total Households*	6534	6534	6534	6534	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	CCVT cameras and high mast lighting	
	Cemetery	
	Sports field	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 29

Ward 29				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Upgrading of Sport & Recreation Facilities			9 000
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	BCMM Urban Agriculture Infrastructure Development			16 000
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
	Market Cold Room system			6 000
	Redevelopment of Mdantsane NU 2 Swimming Pools & Upgrading of Waterworld			3 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	5379	4875	4939	4680	
Households without minimum service delivery	1605	2109	2045	2304	
Total Households*	6984	6984	6984	6984	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Street lighting & electrification of informal settlements	
	Tarring of roads	
	Community Hall	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 30

Ward 30				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No	Project Name and detail			R' 000 Total Value
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Electrification - Energy Efficient Street Lighting			20 000
	BCMM Urban Agriculture Infrastructure Development			16 000
	Market Cold Room system			6 000
	Rural Development			2 000
	Manyano & Thembelihle Phase 2-P3			2 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3133	2635	2463	3304	
Households without minimum service delivery	592	1091	1263	421	
Total Households*	3726	3726	3726	3726	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Toilet facilities in existing informal settlements	
	Tarring of roads	
	Electrification of informal settlements	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 31

Ward 31				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Bulk Sanitation Provision			152 608
	N2/R72 Link Road Survey			1 200
	Inland Rural Sanitation Dimbaza			33 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
	Rehabilitation of Rural Roads Upgrade			26 098
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4629	3633	3653	2389	
Households without minimum service delivery	2056	3053	3032	4297	
Total Households*	6685	6685	6685	6685	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Land and housing	
	Appropriate access to (good) potable water	
	Upgrade and maintenance of roads	
	Electrification of the entire ward	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 32

Ward 32				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Bulk Sanitation Provision			152 608
	Solid Waste Management			36 000
	Inland Rural Sanitation Dimbaza			33 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
	Rehabilitation of Rural Roads Upgrade			26 098

T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3356	3857	3848	97	
Households without minimum service delivery	1067	566	575	4327	
Total Households*	4424	4424	4424	4424	
Houses completed in year					
Shortfall in Housing units					

*Including informal settlements

T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Roads development	
	Electrification of extensions to the villages	
	Housing	
	Sports field	

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 33

Ward 33				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Bulk Sanitation Provision			152 608
	Solid Waste Management			36 000
	Inland Rural Sanitation Dimbaza			33 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
	Rehabilitation of Rural Roads Upgrade			26 098
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2816	857	3741	31	
Households without minimum service delivery	1375	3334	450	4160	
Total Households*	4191	4191	4191	4191	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Roads & Stormwater	
	Community Halls	
	Sportsfields	
	Fencing of graveyards	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 34

Ward 34				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	BCMM Roads Upgrade			80 000
	Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village			60 000
	Rehabilitation of Rural Roads Upgrade			26 098
	Mdantsane Roads			12 596
	Purchase of 7 Refuse Compactor Trucks - Mdantsane			10 497
	Rehabilitation of Rural Roads			20 000
	BCMM Urban Agriculture Infrastructure Development			16 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3866	3828	3651	3788	
Households without minimum service delivery	25	63	239	103	
Total Households*	3891	3891	3891	3891	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Library in Dimbaza	
	Dedicated grass cutting team	
	Tarred roads	
	Renovation of shutter houses and RDP houses	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 35

Ward 35				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Upgrading of Sport & Recreation Facilities			9 000
	BCMM Urban Agriculture Infrastructure Development			16 000
	KWT, Dimbaza and Bisho Infrastructure(Water)			14 000
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
	KWT Fire Station			12 000
	KWT (Tannery Site)			2 500
	KWT & Bisho Infrastructure (Water)			2 500
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3919	3275	4006	2164	
Households without minimum service delivery	374	1018	287	2129	
Total Households*	4293	4293	4293	4293	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Sanitation/toilets	
	Community hall	
	Electrification of non-electrified areas	
	Upgrade and maintenance of roads	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 36

Ward 36				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			15 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	Market Cold Room system			6 000
	Amahleke Water Supply			6 000
	Rural Development			2 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3630	2316	3796	1940	
Households without minimum service delivery	756	2070	590	2446	
Total Households*	4386	4386	4386	4386	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Upgrade and maintenance of roads	
	Rural housing	
	Community halls	
	Electrification of rural extensions	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 37

Ward 37				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Upgrading of Sport & Recreation Facilities			9 000
	Construction of the Third Cell			30 000
	BCMM Urban Agriculture Infrastructure Development			16 000
	KWT, Dimbaza and Bhisho Infrastructure(Water)			14 000
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
	KWT Fire Station			12 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3933	3569	4017	2913	
Households without minimum service delivery	250	613	165	1269	
Total Households*	4182	4182	4182	4182	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Community Hall	
	Housing	
	Water (challenge of standing pipes having no water)	
	Rural roads to be maintained & surfaced; West Drive and West Bank (KWT) to be tarred	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 38

Ward 38				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Upgrading of Sport & Recreation Facilities			9 000
	Construction of the Third Cell			30 000
	BCMM Urban Agriculture Infrastructure Development			16 000
	KWT, Dimbaza and Bhisho Infrastructure(Water)			14 000
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
	KWT Fire Station			12 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3488	604	3856	334	
Households without minimum service delivery	798	3681	430	3952	
Total Households*	4285	4285	4285	4285	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Community Hall	
	Electrification across the Ward	
	Upgrade and maintenance of roads	
	Fencing along roads	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

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APPENDIX F – WARD INFORMATION – WARD 39

Ward 39				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	BCMM Roads Upgrade			80 000
	Solid Waste Management			36 000
	Rehabilitation of Rural Roads Upgrade			26 098
	Construction of the Third Cell			30 000
	Mdantsane Roads			12 596
	Rehabilitation of Rural Roads			20 000
	BCMM Urban Agriculture Infrastructure Development			16 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4318	4073	4420	3198	
Households without minimum service delivery	342	587	240	1462	
Total Households*	4661	4661	4661	4661	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Hall or mini hall	
	Water tanks or reservoirs to service the Ward	
	Tarred roads to low income houses	
	Fencing of rural cemeteries	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 40

Ward 40				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			30 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	KWT, Dimbaza and Bhishe Infrastructure(Water)			14 000
	KWT Fire Station			12 000
	Market Cold Room system			6 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2899	1051	2875	58	
Households without minimum service delivery	357	2206	382	3199	
Total Households*	3257	3257	3257	3257	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Tarring of the main road	
	Community halls	
	Fencing of graveyard, grazing camps, arable land and provision of inputs & implements for agriculture	
	RDP houses	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 41

Ward 41				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Upgrading of Sport & Recreation Facilities			9 000
	Construction of the Third Cell			30 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	KWT, Dimbaza and Bhisho Infrastructure(Water)			14 000
	Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium			6 372
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3881	3854	3602	3860	
Households without minimum service delivery	9	36	288	30	
Total Households*	3891	3891	3891	3891	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Speedhumps in Zone 1,2,3,4 & 5	
	Upgrade/re-vamp of stormwater drainage	
	Fencing of cemetery	
	Renovation of rondavels	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 42

Ward 42				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			30 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	Market Cold Room system			6 000
	Relocation of Midblocks in Mdantsane			10 000
	Mdantsane N.U.2 Site			2 500
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3415	3304	2975	3580	
Households without minimum service delivery	190	301	630	25	
Total Households*	3605	3605	3605	3605	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Electrification of informal settlements & address illegal connections	
	Community hall	
	Appropriate water and sanitation in informal settlements	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDIX F – WARD INFORMATION – WARD 43

Ward 43				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village			60 000
	Construction of the Third Cell			30 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	KWT, Dimbaza and Bisho Infrastructure(Water)			14 000
	Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village			6 254
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4559	3439	4853	1905	
Households without minimum service delivery	643	1763	350	3297	
Total Households*	5202	5202	5202	5202	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing - new settlements & rural housing	
	Electrification of Hanover	
	Community Hall	
	Roads	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 44

Ward 44				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Upgrading of Sport & Recreation Facilities			9 000
	BCMM Roads Upgrade			80 000
	Rehabilitation of Rural Roads Upgrade			26 098
	Mdantsane Roads			12 596
	Rehabilitation of Rural Roads			20 000
	BCMM Urban Agriculture Infrastructure Development			16 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	5317	4967	4854	4207	
Households without minimum service delivery	131	481	594	1241	
Total Households*	5448	5448	5448	5448	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Fencing of camps and cemeteries	
	Bridge to link Tshatshu & Qalashe; Speedhumps in Breidbach	
	Upgrade and maintenance of roads	
	Housing - including rectification, new houses and social housing	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 45

Ward 45				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)	12 255	0	12 255
	Construction of the Third Cell	15 000	15 000	30 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development	8 000	8 000	16 000
	KWT Fire Station	6 000	6 000	12 000
	Rural Development	0	2 000	2 000
	Trade and Investment Automative Centre	0	2 000	2 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3288	2611	2950	2268	
Households without minimum service delivery	254	931	592	1274	
Total Households*	3542	3542	3542	3542	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Electrification of Illitha North & South	
	Upgrade sanitation system in Berlin town	
	Access roads and upgrade/maintenance of roads	
	Housing	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 46

Ward 46				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	N2/R72 Link Road Survey			1 200
	West Bank Restitution			15 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			12 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	Westbank Restitution-P1			1 860
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4938	4308	4232	4309	
Households without minimum service delivery	908	1538	1614	1537	
Total Households*	5846	5846	5846	5846	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Upgrade and maintenance of roads	
	Bush clearing and grass cutting	
	Beutification and cleaning of Settlers Way	
	Ongoing cleansing of stormwater drains, parks & graveyards	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED) *T F.3*

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 47

Ward 47				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Bulk Sanitation Provision			152 608
	Inland Rural Sanitation Dimbaza			33 000
	Reeston Phase 3 Bulk Service Sewer			26 500
	Waste Water Treatment Capacity Zwelitsha			26 500
	E.L Sewer Diversion Centre			26 500
	Waste Water Treatment Capacity (Zwelitsha)			22 595
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	4156	4131	4124	4056	
Households without minimum service delivery	23	48	55	123	
Total Households*	4179	4179	4179	4179	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Sleeper site development	
	Marina Glen & Beachfront development	
	Gillwell taxi rank	
	Regulation of street traders	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 48

Ward 48				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	Relocation of Midblocks in Mdantsane			10 000
	Market Cold Room system			6 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3293	3069	2845	3361	
Households without minimum service delivery	133	357	581	65	
Total Households*	3426	3426	3426	3426	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Housing	
	Upgrade of gravel roads to tar	
	Jobs for youth	
	Bush clearing	
<i>T F.3</i>		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX F – WARD INFORMATION – WARD 49

Ward 49				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			30 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	KWT, Dimbaza and Bhisho Infrastructure(Water)			14 000
	KWT Fire Station			12 000
	Market Cold Room system			6 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2371	554	2760	47	
Households without minimum service delivery	599	2416	211	2923	
Total Households*	2970	2970	2970	2970	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Small bridge to cemetery & fencing of cemetery	
	Housing & toilets across the Ward	
	Water and electricity for New Bright & Ngoqaga	
	Additional clinic	
<i>T F.3</i>		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDICES

APPENDIX F – WARD INFORMATION – WARD 50

Ward 49				
Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)				
				R' 000
No	Project Name and detail	Start Date	End Date	Total Value
	Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)			12 255
	Construction of the Third Cell			30 000
	Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir			24 000
	Purchase of 10 Refuse Compactor Trucks - Mdantsane			14 997
	BCMM Urban Agriculture Infrastructure Development			16 000
	Relocation of Midblocks in Mdantsane			10 000
	Market Cold Room system			6 000
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2988	2885	2687	2916	
Households without minimum service delivery	119	222	420	191	
Total Households*	3107	3107	3107	3107	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
	Tarring of roads	
	Installation of high mast lights	
	Housing	
	Job creation	
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)	<i>T F.3</i>
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APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2012/2013

Municipal Audit Committee Recommendations		
Date of Committee	Committee Recommendation during the year	Recommendations adopted (enter yes), If not adopted (provide explanations)
17 August 2012	2	Yes
30 November 2012	5	Yes
18 January 2013	3	Yes
22 March 2013	5	Yes
26 April 2013	2	Yes
31 May 2013	2	Yes
30 June 2013	3	Yes

APPENDICES

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during 2012/2013)					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
CivcontractCivils(Pty) Ltd	Construction of Bisho, King Williams Town and Zwelitsha Bulk Regional Sewerage Scheme-Phase 2	15-Apr-13	30-Sep-14	Andisa Ntwasa	R 204 023 452
Basil Read (Pty) Limited	Buffalo City Metropolitan Municipality Upgrade of Gonubie Main Road	14-Feb-13	30-Mar-14	Lulama Mashiya	R 132 089 321
RandcivilsJV Mamlambo	Extension to Reeston Wastewater Treatment Works: Civils	24-Apr-13	30-Apr-16	Sandile Sojini	R 88 814 989
Motheo Construction Group (Cluster 1, 2 &3)	Construction of 988 Storm-Damaged Low Costing Housing Units in BCMM area	24-Jan-13	1-Oct-13	Thabo Matiwane	R 65 862 700
Amanzi Abantu Services	Provision of ablution facilities for a three year period	21-Dec-12	21-Dec-15	Luyanda Mbula	R 41 490 602
URSA/GIVE JV	Upgrading of Quinera Wastewater Treatment Works: Phase 2	18-Jun-12	30-Jun-14	Sandile Sojini	R 39 789 498
Mpumalanga Motheo JV	Provision of Civil Engineering Services in Second Creek	9-Jan-13	30-Jun-14	Luyanda Mbula	R 32 263 279
WK Construction South Africa (Pty) Ltd	Mdantsane Bufferstrip Phase 3: Chlorination and Dam Rehabilitation	22-Apr-13	30-Apr-16	Dave Langley	R 34 596 491
Ballenden & Robb SA (Pty) Ltd	Operation of an electrical Network Control Centre and Customer Call Centre in Buffalo City Period of three years	10-Jan-11	1-Feb-14	Rob Ferrier	R 28 385 970
Simunye Developers cc	Bulk Water Supply to Coastal Areas :Phase 1D	13-Mar-13	30-Sep-14	Luyanda Mbula	R 20 621 026
Mpumalanga Construction (Pty) Ltd	East London Sewer Diversion: Central WWTW to Reeston -Phase 1A	26-Mar-12	30-May-13	Sandile Sojini	R 20 467 544
MBSA/Conrite/Mink-Line Consortium	(WARD 36) –a for Nomgwadla, Nakani, Mzittshana, Zabalaza, Nyanisweni, Madakeni, Newrest and Pirie Mission Sanitation Backlog Eradication Project	7-May-13	30-May-16	Luyanda Mbula	R 12 698 633
Matemba Civils Amatole cc	West Bank Land Restitution Project - Bulk Wastewater Infrastructure	5-Mar-12	30-Mar-14	Sandile Sojini	R 11 246 174
Mantella Trading 522 cc t/a Designer Lighting	Operation and Maintenance of the overhead lectrical network in Mdantsane for period of three years	29-Nov-11	1-Dec-14	Rob Ferrier	R 10 944 000
Commshel 55 cc T/A Urban Africa Services	Mdantsane Bulk Water Supply To Bufferstrip/Needs Camp/NCERA: Phase4	5-Jun-12	30-Jun-14	Sandile Sojini	R 9 994 139
Fast Move Electrical cc	Construction of Bisho, King Williams Town and Zwelitsha Bulk Regional Sewerage Scheme-Phase 2	26-Apr-13	30-Apr-14	Andisa Ntwasa	R 9 950 069

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Arcus Gibb (pty) LTD - CLUSTER 2	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3	1-Oct- 12	30-Oct- 15	Sandile Sojini	R 9 199 467
Engineering Advice and Services (pty) LTD - CLUSTER 1	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3	1-Oct- 12	30-Oct- 13	Sandile Sojini	R 8 759 949
Hanise Sanitation Consortium	Appointments of Professional Consortium of Services Providers (Civil Engineering Consultants (Principal) Civil/Building Engineering Contractors: Health and Safety Agents and Social Facilitators) to implment the Midland Rural Sanitation Backlog Eradication Projects (WARD 24, 26 and 49)	30-Apr- 13	30-May- 14	Gcobisa Sapepa	R 8 506 157
MBSA Consulting - CLUSTER 3	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3	1-Oct- 12	30-Oct- 15	Sandile Sojini	R 8 160 411
					<i>T.H.1</i>

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of 2012/2013 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Zukiswa Veronica NCITHA	TRAVEL ABROAD; PUBLIC BODY: MEXICO (MUNICIPAL BUSINESS SPONSORED BY AMATHOLE); COUNCILLOR AMATHOLE D.M.
Member of MayCo / Exco		
Councillor		
	Alderman John Henry Badenhorst	DIRECTORSHIP; PROPERTY; PENSION; FOREIGN TRIP; BUSINESS UNDERTAKING (DEPENDANT): EL IDZ; 20 BONNIE DOON PLACE (OWNER); LIVING ANNUITY (INVESTEC); QUTAR CONGRESS ON BEHALF OF COUNCIL; PETER BADENHORST (SON) EMPLOYEE OF BEKA ELECTRICAL
	RoyEdmund Angelbeck	MEMBER OF CLOSE CORPORATION; TRUSTEE; EMPLOYMENT; PROPERTY: PARK BOULEVARD TRADING; DEROIA TRUST; WALTER SISULU UNIVERSITY; FARM 691 GONUBIE (OWNER), 80 QUEEN STR, CAMBRIDGE; 9 MAYFAIR RD, 5 WASHINGTON, CAMBRIDGE (OWNER)
	Susan Elizabeth BENTLEY	EMPLOYMENT; PROPERTY; SUBSIDY; SPONSORED TRIP: STIRLING HIGH SCHOOL; 8 IRVINE RD, BONNIE DOON (OWNER); HOUSING SUBSIDY (R800-00 P.M.) E.C. EDUCATION DEPT.; TEACHER EXCHANGE (BRITISH COUNCIL)
	Thabiso BINGWA	MEMBER OF CLOSE CORPORATION: MIP KWAND PROJECT
	Makhaya BOPI	GRANT FOR KID (R250)
	Evelyn Irene BRAUNS	PENSION: NESTLE SA - RANDBURG
	Sakhumzi Welcome CAGA	SHARES: YIZANI COMMUNICATION (400 SHARES)
	Xolile Crosby CAKATA	DEPT. OF HOME AFFAIRS (CHILD SUPPORT); SOCIAL DEV. (CHILD GRANT)
	Vuyisile Alfred DIKO	SHARES, MEMBER OF CLOSE CORPORATION: YAKHA IMBONO MULTI-PURPOSE CO-OPERATIVE LTD.
	Zukisa Cheryl FAKU	RESIDENTIAL PROPERTY IN MDANTSANE (10430, NU 4) & GONUBIE (10 JORDAN PLACE)
	Terence Flavian Fritz	BUILDING CONTRACTOR; EMPLOYMENT: DADDY TEE BUILDERS;
	Councillor Zameka GAJULA	50% MEMBER OF CLOSE CORPORATION: NTSINGA AND GAJULA TRADING
	Johannes Dick GREEN	EMPLOYMENT: GLOMAIL; RESERVE BANK OF SA
	Siyabonga	PUBLIC BODY: EAST LONDON SENIOR CITIZEN (MEMBER)

APPENDICES

	JABAVU	
	Ayanda KASHE	CHILD GRANT – R260-00 (IN THE PROCESS OF CANCELLATION)
	Sizinzo Philgate MADIKANE	PENSION; HOUSING SUBSIDY: PENSION; HOUSING SUBSIDY
	Nomfanelo Gloria Madonono	OWNER OF VACANT LAND WITH TEMPORARY STRUCTURE IN HANOVER LOCATION, KWT
	Sanele MAGAQA	MEMBER OF CLOSE CORPORATION: LAWZERIA (SECURITY CLEANING)
	Monwabisi Nicholson MAHODI	SHARES, MEMBER OF CLOSE CORPORATION; TRUST; DIRECTORSHIP; PENSION: AMALINDA FISH FARM; AMALINDA COMMUNITY TRUST; OLD AGE GOVERNMENT GRANT (R1100)
	Nomalizo Ivy MAKAPELA- PAKADE	843 NU 16, MDANTSANE (OWNER); SPOUSE RECEIVING GOVERNMENT PENSION
	Makazole MAKELENI	NOT SUBMITTED
	Sandla MANCIYA	PROPERTY: 11 GORDON ROAD, SOUTHERNWOOD, CAR
	Thenjiwe Sylvia MANKAHLANA	PROPERTY; GRANT: 1315 NU 10, MDANTSANE (OWNER); CHILD SUPPORT GRANT
	Nosipho Ethel MAQIDLANA	PROPERTY; PENSION: 1457 NU 16, MDANTSANE (OWNER); EDUCATION DEPARTMENT, CLLRS PENSION FUND; MOMENTUM
	Nokuku Gladys MARWANQA	MEMBER OF CLOSE CORPORATION: LETSHE ON THE WAY & LOLITA TRADING
	Mlandeli Julius MATEKE	EMPLOYMENT; PROPERTY: SPAZA SHOP; ERF F-519 MAHLANGENI STREET, DUNCAN VILLAGE (OWNER)
	Sangweni Theophilus MATWELE	PROPERTY: OWNER OF 26 BEUMONTI & OWNER OF CAR
	Reginah Noshiya MAY	PROPERTY; EMPLOYMENT: OWNER OF 366; DEPT. OF HEALTHER
	Jerome Mdyolo	EMPLOYMENT; DIRECTORSHIP, PARTNERSHIP: NORMAN'S WINE & DINE ; MAGIC EYE – DORMANT COMPANY (LANDSCAPING); SPAZA
	Nomiki Dorothy MGEZI	TAXI BUSINESS; PROPERTY; GIFTS: TAXI BUSINESS; 226A MATEANZIMA, DUNCAN VILLAGE (OWNER); CHEV AVEO SEDAN CAR (OWNER); I-PAD (CONFERENCE ON IGR & CO-OPGOVERNANCE 2011)
	Ntombizandile Maureen Mhlola	PUBLIC BODY: REPRESENTATIVE OF THE COMMUNITY CHEST
	Kevin John MILEHAM	MEDIA CONSULTANCY; TRUSTEE; DIRECTORSHIP; CONSULTANCY; EMPLOYMENT; PROPERTY;
		RHURBARB COMMUNICATIONS; FORWARD MOMENTUM BUSINESS TRUST, MILEHAM FAMILY TRUST; GUEST FAMILY TRUST, SETTLERS PARK ASSOCIATION; FORWARD MOMENTUM BUSINESS TRUST, 8 FORD STR & 40 EMERALD VIEW (OWNER)

APPENDICES

	Mkakutta Clara Morolong-YEKISO	PROPERTY: KWELERA LAND
	Reun Kolisile Mpupusi	PUBLIC BODY;PROPERTY; PENSION; SHARES: ST. JOHNS AMBULANCE, 299 HANIPARK, MDATNSANE, 2 MOTORVEHCILES; ICI ORDINARY SHARES
	Mzwandile Attwell MSOKI	SHARES (ORDINARY), TRUSTEE; DIRECTOR; PROPERTY; PENSION: OLD MUTUAL, SANLAM, RMB TRUST; CDRA (NGO); 241 – 9, MDANTSNE (OCCUPANT); 15 PALLOTI RD, MONTANT, CAPE TOWN (OWNER); GOVERNMENT OLD AGE
	Zininzi MTYINGIZANE	MEMBER OF CLOSE CORPORATION: ZIMWO CONSTRUCTION & MULTI-PURPOSE (SOLE MEMBER)
	Robert Kendal MUZZELL	SHARES; MEMBER OF CLOSE CORPORATION, TRUSTEE, DIRECTORSHIP, PARTNERSHIP, CONSULTANCY, RETIREMENT ANNUITY; PROPERTY; PENSION; PUBLIC BODY
		KATBERG 214; SELF SEAL LABELS CC; SCORYKE INVESTMENTS; R.K. MUZZEL FAMILY TRUST, BOARDMAN BROS. PTY (LTD); SCORYKE CC; IQUAD CONSULTANCY; LIBERTY LIFE;
		5 DEVON PLACE; PLANKTON (MORGAN BAY); NORTH END E.L., BRAELYN EL; LEISURE HOMES RETIREMENT CENTRE, ROTARY CLUB GATELY
	Cynthia MXABANISI-GAKRISHE	MEMBER OF CLOSE CORPORATION; GAKRISHE FAMILY TRUST: UZUBENATHI CRAFTS; AGRICULTURE & FARMING
	Parmanundan NAICKER	SHARES; BUSINESS UNDERTAKING; PROPERTY; PENSION
		VODACOM YEBOYETHU, SASOL INZALO, MTN ASONGE (ORDINARY); CHARISMA LEARNING CENTRE, NATIONAL BUINESS INITIATIVE; AMPLIFY INFINITY; 29 CAMBRIDGE RD, KWT (OWNER); 42 ALEXNDER RD, KWT (OWNER); PLOT 26 BHIRA – VACANT LAND (OWNER); OLD MUTUAL (SPOUSE)
	Pumla NAZO	MEMBER OF CLOSE CORPORATION; DIRECTORSHIP; PROPERTY; PENSION : MAYEYE TRADING, MZIZI INVESTMENT, MAKATALA TRADING; 62 AVALON RD, BEACON BAY (OWNER) NATIONAL TREASURY; TAXI DOING SHUTTLE SERVICE
	Silelo Ebby NDEVU	ANC (STAFF SALARY) PROPERTY; PENSION: 493 NU 17, MDANTSANE (LANDLORD) VIVIENE SAKUBE (EXPECTING PENSION FROM DEPT OF EDUCATION)
	Helen Elizabeth NEALE-MAY	GARNER NOSH (PTY) LTD; REIKI MASTER (HEALING PRACTICE); PROPERTY, GRANT; PUBLIC BODY: SHARES, DIRECTORSHIP, HEALING PRACTICE (REIKI MASTER); RESIDENTIAL PROPERTY (53, 15TH AVENUE, GONUBIE, IDZ (FOR GARNER NOSH PTY LTD); GONBUIE CPF
	Moody Shirley NELL	PENSION
	Mlandeli Leonard NGABAYENA	PROPERTY: 1074 NU 13, MDANTSANE (OWNER)

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	Mongezi Tennyson NGCABA	PENSION: GOVERNMENT EMPLOYEES PENSION FUND (R2047)
	Mxolisi Gerald NKULA	SHARES; PROPERTY; PUBLIC BODY: OLD MUTUAL (R1500-00); HONEY SA; OWNER OF 151 NU 17, MDANTSANE; DEPLOYED BY COUNCIL AS REPRESENTATIVE FOR UPE
	Gedion Thozamile NOREXE	SOLE MEMBER OF CC: ILITHA CIVIL & CONSTRA
	Welile Isaac NTOZINI	DISABILITY PENSION
	Nontsikelelo Priscilla PETER	PROPERTY: 17 UMNQAYI RD, SUNSET BAY (OWNER)
	Luke Monwabisi QUSE	SHARES; MEMBER OF CLOSE CORPORATION; DIRECTORSHIP; EMPLOYMENT; PROPERTY : MOMOTHEKA TRADE 1055, KWANZANA, VUSITHEMBA ADP; BURNING BUSH MINISTRIES; OWNER OF 7 MAMBU STR, GOMPO & 33 SKYVIEW SOUTHERNWOOD
	Annette RADEMEYER	EMPLOYMENT; PROPERTY : BISHO LEGISLATURE; OWNER OF 32 GORDON STREET, KWT
	Rufus Donono RWEXU	SPECIAL PENSION
	Veliwe Vivienne SAKUBE	TEACHING PENSIONER; 479 NU 17 MDANTSANE (LANDLORD)
	Xolani Livingstone SAMANA	TRUSTEE: MEDICAL AID
	Luleka Ethel Simon	MEMBER OF CLOSE CORPORATION; DIRECTOR; PROPERTY : THE THANAM CC; OLD MUTUL INVESTMENT LIFE, METROPOLITAN INVESTMENT POLICY ; OWNER OF MOTORVEHICLE, 7 MACKAY STREET, WESTBANK (OWNER); 631 HIGHWAY, NDEVANA (LANDLORD)
	Rowan Henry THIELE	MEMBER OF CC; PROPERTY, EMPLOYMENT (SPOUSE) : SOLE MEMBER OF RONILI MARKETING; 2A DANBURY, DORCHESTER (OWNER), BUFFALO CITY METRO MUNICIPALITY (SPOUSE)
	Isabel THOMPSON	SHARES; TRUSTEE; EMPLOYMENT; PROPERTY; PENSION : SANLAN, OLD MUTUAL; IAN THOMPSON FAMILY TRUST; CAPE TOWN PROPERTY TRUST; WORTHY TRADE; OWNER OF 35 BONNIE DOON VISTA, SHCULTZ RD, 185 VIEW TERRACE, QUIGNEY, 11 MCKENZIE STREET, WOODLEIGH, OLD MUTUAL;
	Vuyo TOKWE	EMPLOYMENT: E.C. LEGISLATION; SPECIAL PENSION
	Zandisile TOKWE	MEMBER OF CLOSE CORPORTION; PROPERTY: ZPN TRADING ENTERPRISE CC (30% SHARE); OWNER OF 40375 SCENERY PARK, 1 X TOYOTA AVANZA, 1 X TATA INDICA
	Enoch Sithembiso Tyilo	PENSION: METROPOLITAN LIFE
	Mzwandile VAAIBOOM	DIRECTOR: AMATOLA HIV/AIDS & STI INTERVENTION

APPENDICES

	Dinesh Vallabh	MEMBER OF CLOSE CORPORATION; OWNER OF TRUST; EMPLOYMENT; PROPERTY: LITTLE CREEK TRADING 411 CC; DINESH VALLABH TRUST; WSU ; OWNER OF 41 BUNBERRY CRESC, DORCHESTER HEIGHTS, SHOP 57 ORIENTAL PLAZA, NORTH END & SHOP 40,
	Lance Christopher WEYER	EMPLOYMENT: HUDSON PARK HIGH SCHOOL
	Thembisa Thelma ZANTSI	PENSION: GOVERNMENT EMPLOYEE FUND
Municipal Manager		
Chief Financial Officer	Mr V. Pillay	STOCK MARKET SHARES; OWNS A RETAIL OUTLET (DORMANT); PROPERTY RENTAL INCOME
Deputy MM and (Executive) Directors		
Director: Planning & Economic Development	Ms Mbali-Majeng	SPOUSE DIRECTOR OF: PULE FUNERAL DIRECTORS & MAYIBUYE CONSTRUCTION & SUPPLIES; OWNS RESIDENTIAL PROPERTY
Other S57 Officials		
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A TJ		

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	2011/2012	Current: 2012/2013			2012/2013 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive Support Services	3 742	-	2 084	154	100%	-1249%
Vote 2 - Municipal Manager's Office	212	-	24 974	-	0%	0%
Vote 3 - Chief Operations Officer	47 020	109 591	69 899	10 331	-961%	-577%
Vote 4 - Directorate of Financial Services	1 169 402	1 441 627	1 441 627	1 269 076	-14%	-14%
Vote 5 - Directorate of Corporate Services	3 250	5 371	4 776	407	-1221%	-1074%
Vote 6 - Directorate of Engineering Services	1 871 055	1 923 389	1 927 396	1 513 870	-27%	-27%
Vote 7 - Directorate of Development Planning	45 841	49 908	49 429	23 337	-114%	-112%
Vote 8 - Directorate of Health & Public Safety	185 754	139 656	139 656	59 629	-134%	-134%
Vote 9 - Directorate of Community Services	269 755	297 096	298 701	231 206	-28%	-29%
Vote 10 - Directorate - Miscellaneous	-	629 018	836 519	-	0%	0%
Total Revenue by Vote	3 596 030	4 595 656	4 795 060	3 108 011	-48%	-54%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

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APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2011/2012	2012/2013			2012/2013 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	521 931	583 999	583 999	440 306	-33%	-33%
Property rates - penalties & collection charges	584	1 376	1 376	498	-176%	-176%
Service Charges - electricity revenue	1 137 198	1 279 796	1 279 796	990 544	-29%	-29%
Service Charges - water revenue	239 552	260 086	260 086	207 479	-25%	-25%
Service Charges - sanitation revenue	183 646	203 478	203 478	153 050	-33%	-33%
Service Charges - refuse revenue	175 341	199 627	199 627	148 403	-35%	-35%
Service Charges - other	20 778	24 968	24 968	20 444	-22%	-22%
Rentals of facilities and equipment	13 388	14 086	14 086	8 322	-69%	-69%
Interest earned - external investments	58 689	53 986	53 986	52 656	-3%	-3%
Interest earned - outstanding debtors	23 920	24 328	24 328	16 412	-48%	-48%
Dividends received	-	-	-	-	#DIV/0!	#DIV/0!
Fines	5 456	11 765	11 765	4 128	-185%	-185%
Licences and permits	15 708	16 992	16 992	11 261	-51%	-51%
Agency services	-	-	-	-	#DIV/0!	#DIV/0!
Transfers recognised - operational	724 619	804 866	796 769	639 793	-26%	-25%
Other revenue	473 563	487 284	487 284	414 712	-17%	-17%
Gains on disposal of PPE	1 658	-	-	-	#DIV/0!	#DIV/0!
Environmental Protection	-	-	-	-	#DIV/0!	#DIV/0!
Total Revenue (excluding capital transfers and contributions)	3 596 030	3 966 637	3 958 541	3 108 011	-28%	-27%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

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APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Public Transport Infrastructure and Systems Grant	78 702	33 000	133	-58923%	-24648%	For planning, establishment, construction and improvement of new and existing public transport and non-motorised transport infrastructure and systems in BCM.
Dept of Water Affairs	1 283	1 374	1 374	7%	0%	Substain & build capacity in water schemes owned/operated by DWA on behalf of the department & transfer schemes to local government.
Finance Management	1 500	1 500	1 500	0%	0%	Promote & support reforms by building capacity in municipalities to implement MFMA.
Infrastructure Skills Development	3 000	3 000	1 920	-56%	-56%	Strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure by increasing the pool of skills available.
Expanded Public Works Programme	1 484	1 484	930	-60%	-60%	Expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised.
Urban Settlement Development	499 474	766 788	538 628	7%	-42%	To improve urban land production to the benefit of poor households, reduce cost of urban land, enhance quality of life in informal settlements, subsidise costs of acquiring land & provide basic services for poor households.
Integrated National Electrification	30 000	36 254	36 254	17%	0%	To address the electrification backlog of occupied residents. Dwellings, clinics & installation of bulk infrastructure & rehabilitation & refurbishment. Electrified Infrastructure to improve quality of supply.

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Electricity Demand Side Management	10 000	10 071	10 071	1%	0%	Implement EDSM in municipal infrastr. To reduce electricity consumption & improve energy efficiency.
<i>Other Specify:</i>						
Total	625 443	853 472	590 811	-6%	-44%	
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p> <p style="text-align: right;"><i>TL</i></p>						

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	145 227	590 605	662 414	432 607	511 983	522 758	592 210
Infrastructure: Road transport - Total	37 137	101 200	145 503	134 631	183 000	215 500	215 000
<i>Roads, Pavements & Bridges</i>	37 137	101 200	145 503	134 631	183 000	215 500	215 000
<i>Storm water</i>							
Infrastructure: Electricity - Total	20 990	77 851	84 732	79 662	61 329	58 500	103 500
<i>Generation</i>							
<i>Transmission & Reticulation</i>	20 990	77 851	84 732	79 662	61 329	58 500	103 500
<i>Street Lighting</i>							
Infrastructure: Water - Total	16 857	12 000	14 860	14 821	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	16 857	12 000	14 860	14 821			
Infrastructure: Sanitation - Total	61 548	174 608	228 330	152 216	158 854	173 258	199 000
<i>Reticulation</i>	61 548	174 608	228 330	152 216	158 854	173 258	199 000
<i>Sewerage purification</i>							
Infrastructure: Other - Total	8 695	224 946	188 989	51 276	108 800	75 500	74 710
<i>Waste Management</i>	2 508	3 000	59 990	15	1 000	36 500	28 710
<i>Transportation</i>	6 187	109 702	47 234	2 742	96 800	24 000	30 000
<i>Gas</i>			-				
<i>Other</i>		112 244	81 765	48 520	11 000	15 000	16 000
Community - Total	5 727	14 000	17 298	11 722	26 541	38 000	8 000
Parks & gardens	543	2 000	2 473	182	3 000	5 000	-
Sportsfields & stadia							
Swimming pools							
Community halls	1 935	4 000	5 355	4 807	10 000	10 000	7 000
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							

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Capital Expenditure - New Assets Programme*							
Description	R '000						
	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Clinics	3 249						
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other		8 000	9 470	6 733	13 541	23 000	1 000
Capital expenditure by Asset Class							
Heritage assets - Total	-	-	-	-	-	-	-
Buildings							
Other							
Investment properties - Total	14 023	-	-	-	85 526	108 936	151 619
Housing development	14 023				85 526	108 936	151 619
Other							
-							
Other assets	66 146	66 692	125 952	74 041	49 392	64 300	66 350
General vehicles	16 332	6 628	37 611	25 306			
Specialised vehicles	31 563		-		8 750	28 300	44 000
Plant & equipment	3 952	1 500	2 826	334			
Computers - hardware/equipment							
Furniture and other office equipment	6 282	39 300	43 404	24 337	9 142	15 500	7 350
Abattoirs							
Markets			357	304			
Civic Land and Buildings	711	19 264	38 203	23 760	21 500	10 500	5 000
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	7 306		3 550	-	10 000	10 000	10 000
Agricultural assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							

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Capital Expenditure - New Assets Programme*							
Description	R '000						
	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Total Capital Expenditure on new assets	231 123	671 297	805 665	518 370	673 442	733 994	818 179
<u>Specialised vehicles</u>	31 563	-	-	-	-	-	-
Refuse							
Fire	31						
Conservancy	563						
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

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APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	35 970	61 800	150 357	155 247	45 000	43 000	59 000
Infrastructure: Road transport - Total	15 546	40 000	103 547	106 796	-	-	-
<i>Roads, Pavements & Bridges</i>	15 546	40 000	103 547	106 796			
<i>Storm water</i>							
Infrastructure: Electricity - Total	12 581	-	-	-	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>	7 755						
<i>Street Lighting</i>	4 826						
Infrastructure: Water - Total	-	18 800	43 811	45 530	45 000	43 000	59 000
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>		18 800	43 811	45 530	45 000	43 000	59 000
Infrastructure: Sanitation - Total	6 233	3 000	3 000	2 920	-	-	-
<i>Reticulation</i>	6 233	3 000	3 000	2 920			
<i>Sewerage purification</i>							
Infrastructure: Other - Total	1 609	-		-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>	1 330						
<i>Gas</i>							
<i>Other</i>	280						
Community	5 805	9 000	20 279	2 022	25 000	15 000	20 000
Parks & gardens							
Sportsfields & stadia	1 559	9 000	18 860	951	25 000	15 000	20 000
Swimming pools							
Community halls	2 496						
Libraries	407		0				
Recreational facilities	844		1 418	1 071			
Fire, safety & emergency							
Security and policing							
Buses							
Clinics	499						
Museums & Art Galleries							
Cemeteries							
Social rental housing							

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Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Other							
Heritage assets	-	-	-	-	-	-	-
Buildings							
Other							
Capital expenditure by Asset Class							
Investment properties	-	-	-	-	-	-	-
Housing development							
Other							
Other assets	5 990	7 000	1 803	302	7 800	4 700	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets	520						
Civic Land and Buildings	402	7 000	1 762	266	7 800	4 700	
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	5 068		41	36			
Agricultural assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	47 764	77 800	172 439	157 571	77 800	62 700	79 000

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Capital Expenditure - Upgrade/Renewal Programme*							R '000
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<u>Specialised vehicles</u>	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2012/2013

Capital Programme by Project: 2012/2013					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Upgrading of the Laboratory Infrastructure and Equipment	-	2 800	450	-523%	100%
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	12 000	12 000	11 391	-5%	-5%
Upgrade Water Networks (In terms of densification and augmentation)	6 000	6 000	6 808	12%	12%
Bulk Water Supply Newlands and Other Areas	1 000	1 000	1 079	7%	7%
Ward 33 Bulk Water Supply Scheme	3 000	3 000	2 312	-30%	-30%
Bulk Water Supply Coastal Areas	5 000	5 000	5 242	5%	5%
Winterstrand Water Supply	1 000	1 000	1 127	11%	11%
Nord Avenue Pump station	-	3 370	2 830	0.1905914 12	100%
Quinera Treatment Works	-	31 719	33 577	0.0553108 38	100%
Winterstrand Water Supply	-	115	129	11%	100%
Bulk Water Supply Newlands and other areas	-	52	59	12%	100%
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	-	13	15	12%	100%
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	-	52	59	12%	100%
Ward 33 Bulk Water Supply Scheme	-	25 011	28 512	12%	100%
Bulk Water Supply Coastal Areas	-	224	256	12%	100%
KWT & Bisho Infrastructure (Water)	-	2 500	3 020	17%	100%
Amahleke Water Supply	-	132	150	12%	100%
Coastal & Midlands Infrastructure	-	4	4	10%	100%
Upgrading of the Laboratory Infrastructure and Equipment	2 800	-	-	#DIV/0!	#DIV/0!
KWT, Dimbaza and Bisho Infrastructure(Water)	7 000	7 000	7 768	10%	10%
Relocation of Midblocks in Mdantsane	5 000	5 000	5 693	12%	12%
Amahleke Water Supply	3 000	3 000	2 920	-3%	-3%

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		000			
Sanitation/Sewerage					
Bulk Sanitation Provision	152 608	-	-	#DIV/0!	#DIV/0!
Bufferstrip Sanitation	-	400	5 714	5%	100%
Eastern Beach Sewers	-	000	5 582	10%	100%
E.L Sewer Diversion Centre	-	500	21 379	-24%	100%
Inland Rural Sanitation Dimbaza	-	000	7 484	-341%	100%
Mdantsane Sewers Refurbishment	-	-	-	#DIV/0!	#DIV/0!
Nord Avenue Pump Station	-	000	427	-836%	100%
Quinera Treatment Works	-	000	-	#DIV/0!	#DIV/0!
Reeston Phase 3 Bulk Service Sewer	-	500	8 089	-228%	100%
Sludge Handling Facility	-	724	538	-34%	100%
Waste Water Treatment Capacity Zwelitsha	-	500	0	516569188 6%	100%
Ablution Block / Chemical toilets	-	000	9 326	46%	100%
E.L Sewer Diversion Centre	-	526	1 740	12%	100%
West Bank Restitution - Water & Sanitation	-	853	5 532	12%	100%
Waste Water Treatment Capacity (Zwelitsha)	-	-	-	#DIV/0!	#DIV/0!
Waste Water Treatment Capacity (Zwelitsha)	-	595	19 510	-16%	100%
Reeston Phase 3 Bulk Services Sewer	-	346	7 234	0.1228070 18	100%
Bufferstrip Sanitation - Mdantsane	-	562	641	12%	100%
Diversion of Amalinda and Wilsonia effluent to Reeston	-	202	231	12%	100%
Inland Rural Sanitation (Dimbaza Villages,Ngxwalane and Kwalini)	-	048	11 454	12%	100%
Eastern Beach Sewers	-	89	101	12%	100%
Mdantsane Sewers Refurbishment	-	000	1 351	-48%	100%
Leiden Twinning -Sanitation	-	17	-	#DIV/0!	#DIV/0!
Electricity					
Electrification - Energy Efficient Street Lighting	10 000	000	10 000	0%	0%
Bulk Electricity Infrastructure Upgrade	5 000	000	5 000	0%	0%
Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha,	30 000	000	30 000	0%	0%

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Pakamisa, Bisho and Duncan Village					
Electricity Infrastructure Network(2.47% Tarriff Increase - Ring Fenced)	27 851	212	10	10 191	0% -173%
Electrification of Informal Dwelling in Duncan Village Areas	5 000	000	5	-	#DIV/0! #DIV/0!
Replacement of Street lights	-	71		71	0% 100%
Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village	-	254	6	6 254	0% 100%
Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)	-	195	18	18 146	0% 100%
Housing					
Reeston Phase 3 Stage 2 -P1 & P3	10 000	000	10	11 400	12% 12%
Mdantsane Zone 18 CC Phase 2 - P1 & P3	2 000	000	2	25	-7804% -7804%
Manyano & Thembelihle Phase 2 - P1 & P3	8 000	642	4	2 529	-84% -216%
Second Creek (Turn Key) - P1 & P3	8 000	000	4	1 533	-161% -422%
Block Yard TRA - P 1 & P3	1 000	000	1	-	#DIV/0! #DIV/0!
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	2 500	500	2	1 570	-59% -59%
Cluster 1 (Chris Hani, Ilinge, Mahlangu Village, Sisulu Village,Winnie Mandela,Deluxolo Village & Francis Mei) P1 & P3	3 706	339		-	#DIV/0! #DIV/0!
Cluster 2 (Masibambane, Masibulele, Velwano, Gwentshe Village, Mathemba Vuso) P1 & P3	600	474		464	-2% -29%
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	7 412	077	1	-	#DIV/0! #DIV/0!
Sunny South - P1 & P3	600	600		659	9% 9%
Reeston Phase 3: Stage 2 - P1 & P3	15 000		-	-	#DIV/0! #DIV/0!
Reeston Phase3 Stage 3 - P1 & P3	1 000	000	1	1 000	0% 0%
Braelyn ext 10 - P1 & P3	300	300		-	#DIV/0! #DIV/0!
C Section and Triangular Site - P1 & P3	270	270		-	#DIV/0! #DIV/0!
D Hostel - P1 & P3	100	100		-	#DIV/0! #DIV/0!
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	2 500		-	-	#DIV/0! #DIV/0!
DVRI Pilot Project 323 units (Mekeni, Competition site, Haven Hills)	-	687	2	-	#DIV/0! #DIV/0!
Block Yard TRA - P3	-	669		-	#DIV/0! #DIV/0!
Reeston Phase 3 Stage 2 -P3	-	500	5	5 220	-5% 100%
Ilitha - Eradication of Wooden houses to Formal Houses	-	622		-	#DIV/0! #DIV/0!

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Manyano & Thembelihle Phase 2-P3	-	000	2	2 280	12%	100%
Second Creek (Turn Key)-P3	-	000	8	9 120	12%	100%
Masibambane-P3	-	225		257	12%	100%
Masibulele-P3	-	149		170	12%	100%
Velwano	-	425		485	12%	100%
Gwentshe Village- P3	-	25		29	12%	100%
Fynbos Informal 1-P3	-	423		404	-5%	100%
Fynbos Informal 2-P3	-	500		-	#DIV/0!	#DIV/0!
Mathemba Vuso-P3	-	275		314	12%	100%
Deluxolo Village-P3	-	200		228	12%	100%
Francis Mei-P3	-	100		45	-121%	100%
Mahlanqu Village-P3	-	200		144	-39%	100%
Sisulu Village-P3	-	300		-	#DIV/0!	#DIV/0!
Sunny South-P3	-	517		590	12%	100%
Block Yard TRA-P3	-	500	1	-	#DIV/0!	#DIV/0!
Westbank Restitution-P1	-	860	1	1 548	-20%	100%
Fynbos Informal 2-P2	-	250		-	#DIV/0!	#DIV/0!
Ndacama-P2	-	187		-	#DIV/0!	#DIV/0!
Ilitha - Eradication of Wooden Houses to Formal Houses	-	578		339	-71%	100%
Dimbaza Blind 27 Units - P1 & P3	-	100		-	#DIV/0!	#DIV/0!
Dimbaza 110 Units P1 & P3	-	290		199	-45%	100%
Tyutyu Phase 2 100 Units P1 & P3	-	290		177	-64%	100%
Airport Phase 2A Remaining 81 Units P1 & P3	-	200		228	12%	100%
Economic development						
BCMM Urban Agriculture Infrastructure Development	8 000	000	8	1 476	-442%	-442%
Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)	12 255		-	-	#DIV/0!	#DIV/0!
SMME Co-operative Support	-	000	1	697	-43%	100%
Market Cold Room system	-	000	6	62	-9530%	100%
Rural Development	-		2	1 171	-71%	100%

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		000			
Tourism Infrastructure	-	255	1	907	-38%
Trade and Investment Automative Centre	-	000	2	3	-73963%
Tourism Infrastructure development	-	216	1	(0)	225166581%
Buffalo city AGRIC & Rural Development Infrastructure	-	803		116	-595%
Extension of Sales Hall	-	999	1	1 641	-22%
Roll- out Hydroponics	-	118	1	1 490	25%
Sports, Arts & Culture					
Upgrading of Sport & Recreation Facilities	9 000		-	-	#DIV/0!
Redevelopment of Mdantsane NU 2 Swimming Pools & Upgrading of Waterworld	-	000	3	2	-132213%
Removal of synthetic cricket wicket and contruction of a grass cricket wicket at Braelynn Extension Sportsfield & NU & Sportsfieldd	-	500		-	#DIV/0!
Upgrading Victoria Grounds	-	000	2	531	-277%
Upgrading of Sisa Dukashe ,New Lands,Ndevana Stadium	-	869	1	-	#DIV/0!
Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium	-	372	6	-	#DIV/0!
Upgrading of Tsholomnqa ,Parkside,Needs Camp & North	-	620	1	-	#DIV/0!
Environment					
Development and Upgrading of Cemtries(Inland, Midland and Coastal)	5 000	000	5	3 303	-51%
Development of 3 New Cemtries(Inland, Midland and Coastal)Fencing Zwelitsha Cemtries	-	443	2	2 785	12%
Health					
"Project A"	-		-	-	#DIV/0!
"Project B"	-		-	-	#DIV/0!
Safety and Security					
KWT Traffic Building	3 000	600		17	-3468%
Closed Circuit Television Network - CCTV	628	628		4	-16838%
KWT Fire Station	6 000	000	6	2 200	-173%
New Fire Station (Ward 31,32,33)	500	500		-	#DIV/0!
Fire Station - KWT	-		3	3 659	12%

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		209			
Mdantsane Testing Centre	-	100	2	4	-49584% 100%
Security CCTV Beach Front	-	000	1	2	-63224% 100%
Traffic Vehicles	-	407		407	0% 100%
Learners Licence Centre - Mdantsane	-	800		1	-77577% 100%
Flood Relocation (DM Structures)	-	41		36	-14% 100%
Insurance Vehicle Replacement - M10/189	-	265		257	-3% 100%
Insurance Vehicle Replacement - M10/27	-	265		-	#DIV/0! #DIV/0!
Insurance Vehicle Replacement - M09/131	-	220		220	0% 100%
ICT and Other					
Councillors Office Furniture	-	792	1	424	-322% 100%
Back up Generator-City Hall	1 500	500	1	-	#DIV/0! #DIV/0!
Upgrading of City Hall	3 000		-	-	#DIV/0! #DIV/0!
Garcia Flats Fencing	-	459		-	#DIV/0! #DIV/0!
Computers	-	50		66	25% 100%
Furniture	-	100		7	-1400% 100%
Recording System	-	20		17	-15% 100%
Office Furniture - Revenue Management	1 351	099	1	1 242	12% -9%
Computer Equipment - Revenue Management	1 249		-	-	#DIV/0! #DIV/0!
General Valuations	29 000		-	-	#DIV/0! #DIV/0!
Pre-Payment Vending Machines	1 000		-	-	#DIV/0! #DIV/0!
Councillor"s IT Requirements (Laptops)	-	109		29	-269% 100%
Electronic Attendance Control System	2 500	500	2	-	#DIV/0! #DIV/0!
IT Systems (Asset management , SCM, Budget forecasting and Modelling, Demand Management System, Fuel Management System and Stock Coding System, Debt Management System)	20 000	000	20	14 712	-36% -36%
IT Infrastructure Network	4 600	600	4	139	-3216% -3216%
Disaster Recovery Centre ICT	4 500	500	4	3 022	-49% -49%
Computer Equipment - BCMM	500	500		547	9% 9%
Upgrading of BCMM Website (including GIS on the Internet)	500		-	-	#DIV/0! #DIV/0!
Telecommunication Network System	-			121	-6% 100%

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		128			
Integrated Enterprise Resource Planning System	-	122	1	984	-14% 100%
Radio Dara Network - Mdantane	-	5		5	0% 100%
Conferencing System	-	11		11	0% 100%
BCM IT Requirements (All directorates)	-	372		300	-24% 100%
Office Furniture	-	225		144	-56% 100%
Computer and Software	-	370		511	28% 100%
Computer Equipment - Revenue Management	-	501	1	1 423	-5% 100%
Pre-Payment Vending Machines	-	000	1	252	-297% 100%
BCMM Fleet Management System	3 100	100	3	4	-81667% -81667%
BCMM Fleet	6 000	000	6	5 768	-4% -4%
Traffic and Law Enforcement Fleet	-	645	2	1 955	-35% 100%
Insurance vehicle replacement - M10/172	-	500		445	-12% 100%
Insurance vehicle replacement - M10/42	-	560		-	#DIV/0! #DIV/0!
Upgrading of KWT Payments Hall	4 000		-	-	#DIV/0! #DIV/0!
Insurance vehicle replacement - M10/32	-	152		143	-6% 100%
Land Acquisition	12 764	764	16	11 015	-52% -16%
Potsdam/Needscamp Bridge feasibility Study	-	234		205	-14% 100%
Bus Rapid Transit	78 702	000	3	133	-2150% -58923%
Construction of BRT lines	-	000	30	-	#DIV/0! #DIV/0!
Integrated Transport Plan Implementation	3 000	000	3	2 404	-25% -25%
Public Transport Facilities	23 000	000	6	-	#DIV/0! #DIV/0!
Gonubie Main Road	15 000	000	45	51 169	12% 71%
N2/R72 Link Road Survey	1 200		-	-	#DIV/0! #DIV/0!
Traffic Management Measures	-	289	1	1 289	0% 100%
Guidance Signage	-	586		213	-176% 100%
Rural Non Motorised Transport Facilities (Ndevana Bridge)	-	178		178	0% 100%
Public Transport Facilities - Taxi Ranks	-	356	2	1 093	-116% 100%
Gonubie Main Road	-	093	16	18 346	12% 100%
Sleeper Site Current Year R12 764 000	-	236	3	336	-863% 100%

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Land Acquisition -General	-	347		-	#DIV/0!	#DIV/0!
Land Acquisition -General	-	517	5	6 289	12%	100%
Upgrade of Market	-	357		304	-18%	100%
Upgrading of City Hall	-	825		266	-210%	100%
KWT Civic Centre Payments Hall Upgrade	-	478		-	#DIV/0!	#DIV/0!
Development of Community Parks(Inland, Midlands and Coastal)	2 000	000	2	-	#DIV/0!	#DIV/0!
Development and Upgrading of Community Halls	4 000	000	4	4 529	12%	12%
Continuation of refurbishment of KWT Hall/ Cambridge	-	355	1	279	-387%	100%
Insurance vehicle replacement - M11/55	-	285		254	-12%	100%
Upgrading of Esplanade	-	000	2	418	-379%	100%
Upgrading of Aquarium	-	750		-	#DIV/0!	#DIV/0!
Upgrading of Gonubie Boardwalk	-	750		-	#DIV/0!	#DIV/0!
Upgrading of Zoo offices & ablution blocks	-	550		542	-2%	100%
Fencing of Zoo c/o	-	368		93	-297%	100%
Intergrated Beach Front hub	-	500		437	-14%	100%
Rehabilitation of Landfill Sites	5 000		-		#DIV/0!	#DIV/0!
Mdantsane N.U.2 Site	-	500	2	-	#DIV/0!	#DIV/0!
KWT (Tannery Site)	-	500	2	4	-66381%	100%
Development of Community Parks(Mdantsane, Potsdam, Reeston)	-	473		182	-159%	100%
Insurance Asset Replacement	-	000	10	3 416	-193%	100%
Refuse removal						
Grass cutting equipment	-	129	1	98	-1056%	100%
Purchase of 7 Refuse Compactor Trucks - Mdantsane	-	497	10	8 669	-21%	100%
Purchase of 3 Refuse Compactor Trucks - Mdantsane	-	500	4	2 890	-56%	100%
Purchase of 2 x LDV Bakkies	-	460		-	#DIV/0!	#DIV/0!
Purchase of 1 x Load Lugger	-	800		652	-23%	100%
Refuse 5 Compactor Trucks - Coastal Region	-	986	1	1 445	-37%	100%
Vehicles for Solid Waste Supervisors, Safety Officers, District Cleansing Officers and Superintendants - 9 x Sedans, 8 LDV's, 3 x Double Cabs, 2 x 3 Ton Trucks (Inland, Midlands and Coastal Areas)	-	646	1	1 557	-6%	100%

APPENDICES

Designs of the Central Transfer Station	3 000	-	-	#DIV/0!	#DIV/0!
Solid waste management Prog- Weigh Bridge KWT	-	015	1	-	#DIV/0!
Solid waste management- Secondary Road Berlin Land Fill Site	-	000	1	-	#DIV/0!
Solid Waste Management	-	000	36	-	#DIV/0!
Leiden Twinning -Floodpain	-	488		6	-7811%
Leiden Twinning -Solid waste drop- Off points	-	975		2	-41049%
Leiden Twinning -Solid waste		513		2	-22524%
Construction of the Third Cell	15 000	000	15	-	#DIV/0!
Stormwater					
Mdantsane Roads	60 000	000	60	54 297	-11%
West Bank Restitution	15 000	000	15	3 266	-359%
Quenera Main Roads	5 000	000	5	4 782	-5%
BCMM Roads Upgrade	30 000	000	50	46 137	-8%
Rehabilitation of Rural Roads	10 000	000	10	11 187	11%
Rehabilitation of Rural Roads Upgrade	-	098	26	29 581	12%
Mdantsane Roads	-	596	12	14 359	0.1228070 18
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APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2012/2013

Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Water		
Upgrading of the Laboratory Infrastructure and Equipment	Not Applicable	
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	1 - 33, 42,46,47,48 & 50	
Upgrade Water Networks (In terms of densification and augmentation)	Not Applicable	
Bulk Water Supply Newlands and Other Areas	13-23	
Ward 33 Bulk Water Supply Scheme	33	
Bulk Water Supply Coastal Areas	31,33	
Winterstrand Water Supply	31	
Nord Avenue Pump station	Not Applicable	
Quinera Treatment Works	28	
Winterstrand Water Supply	31	
Bulk Water Supply Newlands and other areas	13-23	
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	12, 13	
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	2	
Ward 33 Bulk Water Supply Scheme	33	
Bulk Water Supply Coastal Areas	Coastal Wards	
KWT & Bisho Infrastructure (Water)	35,41,43	
Amahleke Water Supply	36	
Coastal & Midlands Infrastructure	1-50	
Upgrading of the Laboratory Infrastructure and Equipment	Not Applicable	
KWT, Dimbaza and Bisho Infrastructure(Water)	34,37,38,39,40,41,43,44,49,35,	
Relocation of Midblocks in Mdantsane	11,12,13,14,42,48,50,17,20,23	
Amahleke Water Supply	36	
Sanitation/Sewerage		
Bulk Sanitation Provision	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Bufferstrip Sanitation	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Eastern Beach Sewers	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	

APPENDICES

Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
E.L Sewer Diversion Centre	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Inland Rural Sanitation Dimbaza	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Mdantsane Sewers Refurbishment	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Nord Avenue Pump Station	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Quinera Treatment Works	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Reeston Phase 3 Bulk Service Sewer	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Sludge Handling Facility	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Waste Water Treatment Capacity Zwelitsha	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Ablution Block / Chemical toilets	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
E.L Sewer Diversion Centre	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
West Bank Restitution - Water & Sanitation	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Waste Water Treatment Capacity (Zwelitsha)	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Waste Water Treatment Capacity (Zwelitsha)	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Reeston Phase 3 Bulk Services Sewer	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Bufferstrip Sanitation - Mdantsane	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Diversion of Amalinda and Wilsonia effluent to Reeston	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Inland Rural Sanitation (Dimbaza Villages,Ngxwalane and Kwalini)	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Eastern Beach Sewers	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Mdantsane Sewers Refurbishment	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Leiden Twinning -Sanitation	28,4,41,13,16,14,21,22'5,16,27'31'3 2'33,47,11	
Electricity		
Electrification - Energy Efficient Street Lighting	11,12,14,17, 20,21,22,23 ,30	
Bulk Electricity Infrastructure Upgrade	16, 18	

APPENDICES

Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village	13,25,43,34, 6	
Electricity Infrastructure Network(2.47% Tarriff Increase - Ring Fenced)	2,7,15,16,44	
Electrification of Informal Dwelling in Duncan Village Areas	1,2, 7, 8, 9,10	
Replacement of Street lights	All Wards	
Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village	13,25,43,34, 6	
Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)	1,2, 7, 8, 9,10	
Housing		
Reeston Phase 3 Stage 2 -P1 & P3	12	
Mdantsane Zone 18 CC Phase 2 - P1 & P3	21	
Manyano & Thembelihle Phase 2 - P1 & P3	17	
Second Creek (Turn Key) - P1 & P3	19	
Block Yard TRA - P 1& P3	6	
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	19	
Cluster 1 (Chris Hani, Ilinge, Mahlangu Village, Sisulu Village,Winnie Mandela,Deluxolo Village & Francis Mei) P1 & P3	48,21,11,17,11,50	
Cluster 2 (Masibambane, Masibulele, Velwano, Gwentshe Village, Mathemba Vuso) P1 & P3	17,14,12	
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	10	
Sunny South - P1 & P3	31	
Potsdam Ikhwezi Block 1 - P1 & P3	23,24	
Potsdam Ikhwezi Block 2 - P1 & P3	23,24	
Potsdam Ikhwezi Block 2- P1	23,24	
Potsdam North Kanana - P1	23,24	
Amalinda Co- op P1 & P3	9	
Amalinda Fairlands P1 & P2	9	
Reeston Phase 3: Stage 2 - P1 & P3	13	
Reeston Phase3 Stage 3 - P1 & P3	13	
Braelyn ext 10 - P1 & P3	9	
C Section and Triangular Site - P1 & P3	2,7	
D Hostel - P1 & P3	7	
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	1,10	
DVRI Pilot Project 323 units (Mekeni, Competition site, Haven Hills)	1,10	

APPENDICES

Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Block Yard TRA - P3	6	
Reeston Phase 3 Stage 2 -P3	12	
Ilitha - Eradication of Wooden houses to Formal Houses	45	
Manyano & Thembelihle Phase 2-P3	30	
Second Creek (Turn Key)-P3	19	
Masibambane-P3	48,12,21,11,17,11,20	
Masibulele-P3	48,12,21,11,17,11,20	
Velwano	48,12,21,11,17,11,20	
Gwentshe Village- P3	17,14,	
Fynbos Informal 1-P3	10	
Fynbos Informal 2-P3	10	
Mathemba Vuso-P3	17,14,	
Deluxolo Village-P3	17,14,	
Francis Mei-P3	17,14,	
Mahlangu Village-P3	17,14,	
Sisulu Village-P3	17,14,	
Sunny South-P3	31	
Block Yard TRA-P3	6	
Westbank Restitution-P1	46	
Fynbos Informal 2-P2	10	
Ndacama-P2	10	
Ilitha - Eradication of Wooden Houses to Formal Houses	45	
Dimbaza Blind 27 Units - P1 & P3	36	
Dimbaza 110 Units P1 & P3	36	
Tyutyu Phase 2 100 Units P1 & P3	43	
Airport Phase 2A Remaining 81 Units P1 & P3		
Refuse removal		
Grass cutting equipment	1 - 50	
Purchase of 7 Refuse Compactor Trucks - Mdantsane	1 - 50	
Purchase of 3 Refuse Compactor Trucks - Mdantsane	1 - 50	
Purchase of 2 x LDV Bakkies	1 - 50	
Purchase of 1 x Load Luger	1 - 50	
Refuse 5 Compactor Trucks - Coastal Region	1 - 50	

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Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Vehicles for Solid Waste Supervisors, Safety Officers, District Cleansing Officers and Superintendants - 9 x Sedans, 8 LDV's, 3 x Double Cabs, 2 x 3 Ton Trucks (Inland, Midlands and Coastal Areas)	1 - 50	
Designs of the Central Transfer Station	1 - 50	
EIA	1 - 50	
FENCING	1 - 50	
DESIGN	1 - 50	
Solid waste management Prog- Weigh Bridge KWT	1 - 50	
Solid waste management- Secondary Road Berlin Land Fill Site	1 - 50	
Solid Waste Management	1 - 50	
Leiden Twinning -Floodpain	1 - 50	
Leiden Twinning -Solid waste drop- Off points	1 - 50	
Leiden Twinning -Solid waste	1 - 50	
Construction of the Third Cell	1 - 50	
Stormwater		
Mdantsane Roads	11;12,20-23,17,	
West Bank Restitution	46	
Quenera Main Roads	28	
BCMM Roads Upgrade	5,25,34,39,44	
Rehabilitation of Rural Roads	24-27,31-33,34,39,44	
Rehabilitation of Rural Roads Upgrade	24-27,31-33,34,39,44	
Mdantsane Roads	24-27,31-33,34,39,44	
Economic development		
BCMM Urban Agriculture Infrastructure Development	All Wards	
Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)	All Wards	
SMME Co-operative Support	All Wards	
Market Cold Room system	All Wards	
Rural Development	All Wards	
Tourism Infrastructure	All Wards	
Trade and Investment Automative Centre	All Wards	
Tourism Infrastructure development	All Wards	
Buffalo city AGRIC & Rural Development Infrastructure	All Wards	

APPENDICES

Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Extension of Sales Hall	All Wards	
Roll- out Hydroponics	All Wards	
Sports, Arts & Culture		
Upgrading of Sport & Recreation Facilities	7,12,13,28,29,35,37,38,41,44	
Redevelopment of Mdantsane NU 2 Swimming Pools & Upgrading of Waterworld	7,12,13,28,29,35,37,38,41,44	
Removal of synthetic cricket wicket and construction of a grass cricket wicket at Braelynn Extension Sportsfield & NU & Sportsfields	7,12,13,28,29,35,37,38,41,44	
Upgrading Victoria Grounds	7,12,13,28,29,35,37,38,41,44	
Upgrading of Sisa Dukashe ,New Lands,Ndevana Stadium	7,12,13,28,29,35,37,38,41,44	
Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium	7,12,13,28,29,35,37,38,41,44	
Upgrading of Tsholomnqa ,Parkside,Needs Camp & North	7,12,13,28,29,35,37,38,41,44	
Environment		
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	Institutional No Wards Applicable	
Development of 3 New Cemeteries(Inland, Midland and Coastal)Fencing Zwelitsha Cemeteries	Institutional No Wards Applicable	
Health		
Safety and Security		
KWT Traffic Building	Institutional No Wards Applicable	
Closed Circuit Television Network - CCTV	Institutional No Wards Applicable	
KWT Fire Station	25,35,37,38,39,40,41,43,44,45,49	
New Fire Station (Ward 31,32,33)	31,32,33	
Fire Station - KWT	Institutional No Wards Applicable	
Mdantsane Testing Centre	Institutional No Wards Applicable	
Security CCTV Beach Front	Institutional No Wards Applicable	
Traffic Vehicles	Institutional No Wards Applicable	
Learners Licence Centre - Mdantsane	Institutional No Wards Applicable	
Flood Relocation (DM Structures)	Institutional No Wards Applicable	
Insurance Vehicle Replacement - M10/189	Institutional No Wards Applicable	
Insurance Vehicle Replacement - M10/27	Institutional No Wards Applicable	

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Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Insurance Vehicle Replacement - M09/131	Institutional No Wards Applicable	
ICT and Other		
Councillors Office Furniture	Institutional No Wards Applicable	
Councillor"s IT Requirements (Laptops)	Institutional No Wards Applicable	
Back up Generator-City Hall	Institutional No Wards Applicable	
Upgrading of City Hall	Institutional No Wards Applicable	
Garcia Flats Fencing		
Computers	Institutional No Wards Applicable	
Furniture	Institutional No Wards Applicable	
Recording System	Institutional No Wards Applicable	
Office Furniture - Revenue Management	Institutional No Wards Applicable	
Computer Equipment - Revenue Management	Institutional No Wards Applicable	
Meter Reading Handheld Machines	Institutional No Wards Applicable	
General Valuations	Institutional No Wards Applicable	
KWT Civic Centre Payments Hall Upgrade	Institutional No Wards Applicable	
Pre-Payment Vending Machines	Institutional No Wards Applicable	
Councillor"s IT Requirements (Laptops)	Institutional No Wards Applicable	
Electronic Attendance Control System	Institutional No Wards Applicable	
IT Systems (Asset management , SCM, Budget forecasting and Modelling, Demand Management System, Fuel Management System and Stock Coding System, Debt Management System)	Institutional No Wards Applicable	
IT Infrastructure Network	Institutional No Wards Applicable	
Disaster Recovery Centre ICT	Institutional No Wards Applicable	
Computer Equipment - BCMM	Institutional No Wards Applicable	
Upgrading of BCMM Website (including GIS on the Internet)	Institutional No Wards Applicable	
Telecommunication Network System	Institutional No Wards Applicable	
Integrated Enterprise Resource Planning System	Institutional No Wards Applicable	
Radio Dara Network - Mdantane	Institutional No Wards Applicable	
Conferencing System	Institutional No Wards Applicable	
BCM IT Requirements (All directorates)	Institutional No Wards Applicable	
Office Furniture	Institutional No Wards Applicable	
Computer and Software	Institutional No Wards Applicable	
Computer Equipment - Revenue Management	Institutional No Wards Applicable	
Pre-Payment Vending Machines	Institutional No Wards Applicable	

APPENDICES

Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
BCMM Fleet Management System	Institutional No Wards Applicable	
BCMM Fleet	Institutional No Wards Applicable	
Traffic and Law Enforcement Fleet	Institutional No Wards Applicable	
Insurance vehicle replacement - M10/172	Institutional No Wards Applicable	
Insurance vehicle replacement - M10/42	Institutional No Wards Applicable	
Upgrading of KWT Payments Hall	Institutional No Wards Applicable	
Insurance vehicle replacement - M10/32	Institutional No Wards Applicable	
Land Acquisition	Institutional No Wards Applicable	
Potsdam/Needscamp Bridge feasibility Study	23	
Bus Rapid Transit	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 28, 3, 4, 5, 6, 7, 8, 9	
Construction of BRT lines	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 28, 3, 4, 5, 6, 7, 8, 9	
Integrated Transport Plan Implementation	Institutional No Wards Applicable	
Public Transport Facilities	1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 28, 3, 4, 5, 6, 7, 8, 9	
Gonubie Main Road	27,28	
N2/R72 Link Road Survey	46,31,10,16,8,19	
Traffic Management Measures	Institutional No Wards Applicable	
Guidance Signage	Institutional No Wards Applicable	
Rural Non Motorised Transport Facilities (Ndevana Bridge)	49	
Public Transport Facilities - Taxi Ranks	37	
Gonubie Main Road	27,28	
Sleeper Site		
Land Acquisition -General	Institutional No Wards Applicable	
Land Acquisition -General	Institutional No Wards Applicable	
Upgrade of Market	Institutional No Wards Applicable	
Upgrading of City Hall	Institutional No Wards Applicable	
KWT Civic Centre Payments Hall Upgrade	Institutional No Wards Applicable	
Development of Community Parks(Inland, Midlands and Coastal)	Inland, Midlands and Coastal Wards	
Development and Upgrading of Community Halls		
Continuation of refurbishment of KWT Hall/ Cambridge	Institutional No Wards Applicable	
Insurance vehicle replacement - M11/55	Institutional No Wards Applicable	

APPENDICES

Capital Programme by Project by Ward: 2012/2013		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Upgrading of Esplanade	Institutional No Wards Applicable	
Upgrading of Aquarium	Institutional No Wards Applicable	
Upgrading of Gonubie Boardwalk	27,28	
Upgrading of Zoo offices & ablution blocks	Institutional No Wards Applicable	
Fencing of Zoo c/o	Institutional No Wards Applicable	
Intergrated Beach Front hub	Institutional No Wards Applicable	
Rehabilitation of Landfill Sites	Institutional No Wards Applicable	
Mdantsane N.U.2 Site	42	
KWT (Tannery Site)	35	
Development of Community Parks(Mdantsane, Potsdam, Reeston)	23	
Insurance Asset Replacement	Institutional No Wards Applicable	
		<i>TO</i>

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

No information is available in this regard.

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

No information is available in this regard.

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Not applicable – no loans were made during the period under review.

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Housing: 4394 housing units and 5570 internal services planned for 2012 to 2015	432 in 2012/13
	Water : have 98% access to potable water according to RDP standards	
	Sanitation: 76.7% of the population in formal settlements and 67% of informal settlements have access to sanitation in line with RDP standards	
	Electricity: 1,554 new connections in 2012/13	
Output: Implementation of the Community Work Programme	BCMM has various community work/special programme groups, including: Metro Aids Council, Women's Caucus and Youth Advisory Centres. The Mayor's office also hosts annual Christmas outreaches to children and the aged	
Output: Deepen democracy through a refined Ward Committee model	Bi-monthly ward committee meetings held; Quarterly public meetings held	
Output: Administrative and financial capability	BCMM is undergoing an organisational restructuring exercise to restructure its function and structure correctly as a metropolitan municipality	
	Appointment of a new Chief Financial Officer The surplus for the year is R230m which is a favourable variance of R303m in comparison to the budgeted deficit of R73m.	
* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.		

TS

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.