



BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

2013/2014

ADOPTION OF ANNUAL REPORT

CONTENTS

| | |
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| CONTENTS | 3 |
| CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY | 7 |
| COMPONENT A: MAYOR’S FOREWORD | 8 |
| COMPONENT B: EXECUTIVE SUMMARY | 10 |
| 1.1 CITY MANAGER’S OVERVIEW | 10 |
| 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW ... | 12 |
| 1.3 SERVICE DELIVERY OVERVIEW | 15 |
| 1.4 FINANCIAL HEALTH OVERVIEW | 19 |
| 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW | 22 |
| 1.6 AUDITOR GENERAL REPORT | 22 |
| 1.7 STATUTORY ANNUAL REPORT PROCESS | 22 |
| CHAPTER 2 – GOVERNANCE | 24 |
| COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE | 25 |
| 2.1 POLITICAL GOVERNANCE | 26 |
| 2.2 ADMINISTRATIVE GOVERNANCE | 27 |
| COMPONENT B: INTERGOVERNMENTAL RELATIONS | 31 |
| 2.3 INTERGOVERNMENTAL RELATIONS | 31 |
| COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION | 33 |
| 2.4 PUBLIC MEETINGS | 33 |
| 2.5 IDP PARTICIPATION AND ALIGNMENT | 35 |
| COMPONENT D: CORPORATE GOVERNANCE | 36 |
| 2.6 RISK MANAGEMENT | 36 |
| 2.7 ANTI-CORRUPTION AND FRAUD | 37 |
| 2.8 SUPPLY CHAIN MANAGEMENT | 38 |
| 2.9 BY-LAWS | 39 |
| 2.10 KNOWLEDGE MANAGEMENT | 39 |
| 2.10 (a) WEBSITES | 39 |
| 2.10 (b) KNOWLEDGE MANAGEMENT AND RESEARCH | 40 |
| 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES | 46 |
| CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I) | 47 |
| COMPONENT A: BASIC SERVICES | 48 |
| 3.1. WATER PROVISION | 50 |
| 3.2 WASTE WATER (SANITATION) PROVISION | 61 |
| 3.3 ELECTRICITY | 67 |
| 3.4 WASTE MANAGEMENT | 76 |
| (THIS SECTION INCLUDES: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING) | |
| 3.5 HOUSING | 83 |
| 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT | 94 |
| COMPONENT B: ROAD TRANSPORT | 97 |
| 3.7 ROADS | 97 |
| 3.8 TRANSPORT (INCLUDING PUBLIC BUS OPERATION) | 101 |
| 3.9 WASTE WATER (STORMWATER DRAINAGE) | 106 |
| COMPONENT C: PLANNING AND DEVELOPMENT | 109 |
| 3.10 PLANNING | 110 |
| 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES) | 114 |

| | |
|--|------------|
| COMPONENT D: COMMUNITY & SOCIAL SERVICES | 123 |
| 3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC.)..... | 124 |
| 3.13 CEMETERIES AND CREMATORIUMS | 124 |
| 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES | 129 |
| COMPONENT E: ENVIRONMENTAL PROTECTION | 131 |
| 3.15 POLLUTION CONTROL..... | 131 |
| 3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (E.G. COASTAL PROTECTION)..... | 133 |
| COMPONENT F: HEALTH | 135 |
| 3.17 CLINICS | 135 |
| 3.18 HEALTH INSPECTION; FOOD AND ABATTOIR LICENSING AND INSPECTION; ETC 136 | |
| COMPONENT G: SECURITY AND SAFETY | 138 |
| 3.19 POLICE | 138 |
| 3.20 FIRE | 145 |
| 3.21 OTHER (DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)..... | 149 |
| COMPONENT H: SPORT AND RECREATION | 151 |
| 3.22 SPORT AND RECREATION | 151 |
| COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES | 154 |
| 3.23 EXECUTIVE AND COUNCIL | 154 |
| 3.24 FINANCIAL SERVICES..... | 156 |
| 3.25 HUMAN RESOURCE SERVICES..... | 159 |
| 3.26 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES | 161 |
| 3.27 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICE..... | 165 |
| COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD | 172 |
| CHAPTER 4 – ORGANISATIONAL DEVELOPMENT (PERFORMANCE REPORT PART II)... | 205 |
| COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL | 206 |
| 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES | 206 |
| COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE | 208 |
| 4.2 POLICIES..... | 208 |
| 4.3 INJURIES, SICKNESS AND SUSPENSIONS | 210 |
| 4.4 PERFORMANCE REWARDS..... | 215 |
| COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE | 216 |
| 4.5 SKILLS DEVELOPMENT AND TRAINING | 217 |
| COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE | 219 |
| 4.6 EMPLOYEE EXPENDITURE | 220 |
| CHAPTER 5 – FINANCIAL PERFORMANCE | 222 |
| COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE | 223 |
| 5.1 FINANCIAL PERFORMANCE-PER SERVICE | 225 |
| 5.2 STATEMENTS OF FINANCIAL PERFORMANCE | |
| 5.3 ASSET MANAGEMENT..... | 230 |
| 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS..... | 232 |
| COMPONENT B: SPENDING AGAINST CAPITAL BUDGE | 237 |
| 5.5 CAPITAL EXPENDITURE..... | 237 |
| 5.6 SOURCES OF FINANCE..... | 238 |
| 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS | 239 |

| | |
|---|--------------|
| 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW | 240 |
| COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS..... | 240 |
| 5.9 CASH FLOW..... | 241 |
| 5.10 BORROWING AND INVESTMENTS | 242 |
| COMPONENT D: OTHER FINANCIAL MATTERS | |
| 5.11 SUPPLY CHAIN MANAGEMENT | |
| 5.12 GRAP COMPLIANCE | |
| CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS | 244 |
| COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2011/2012 | |
| 6.1 AUDITOR GENERAL REPORTS 2011/2012 (Previous year) | |
| COMPONENT B: AUDITOR-GENERAL OPINION 2012/2013 (CURRENT YEAR) | |
| 6.2 AUDITOR GENERAL REPORT 2012/2013 | |
| GLOSSARY | 246 |
| APPENDICES..... | 248 |
| APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE | |
| 249 | |
| APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES..... | 253 |
| APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE | 257 |
| APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY..... | 259 |
| APPENDIX E – WARD REPORTING..... | 261 |
| APPENDIX F – WARD INFORMATION..... | 278 |
| APPENDIX F – WARD INFORMATION – Ward 1 | |
| APPENDIX F – WARD INFORMATION – Ward 2 | |
| APPENDIX F – WARD INFORMATION – Ward 3 | |
| APPENDIX F – WARD INFORMATION – Ward 4 | |
| APPENDIX F – WARD INFORMATION – Ward 5 | |
| APPENDIX F – WARD INFORMATION – Ward 6 | |
| APPENDIX F – WARD INFORMATION – Ward 7 | |
| APPENDIX F – WARD INFORMATION – Ward 8 | |
| APPENDIX F – WARD INFORMATION – Ward 9 | |
| APPENDIX F – WARD INFORMATION – Ward 10 | |
| APPENDIX F – WARD INFORMATION – Ward 11 | |
| APPENDIX F – WARD INFORMATION – Ward 12 | |
| APPENDIX F – WARD INFORMATION – Ward 13 | |
| APPENDIX F – WARD INFORMATION – Ward 14 | |
| APPENDIX F – WARD INFORMATION – Ward 15 | |
| APPENDIX F – WARD INFORMATION – Ward 16 | |
| APPENDIX F – WARD INFORMATION – Ward 17 | |
| APPENDIX F – WARD INFORMATION – Ward 18 | |
| APPENDIX F – WARD INFORMATION – Ward 19 | |
| APPENDIX F – WARD INFORMATION – Ward 20 | |
| APPENDIX F – WARD INFORMATION – Ward 21 | |
| APPENDIX F – WARD INFORMATION – Ward 22 | |
| APPENDIX F – WARD INFORMATION – Ward 23 | |
| APPENDIX F – WARD INFORMATION – Ward 24 | |
| APPENDIX F – WARD INFORMATION – Ward 25 | |
| APPENDIX F – WARD INFORMATION – Ward 26 | |
| APPENDIX F – WARD INFORMATION – Ward 27 | |

| | |
|--|------------|
| APPENDIX F – WARD INFORMATION – Ward 28 | |
| APPENDIX F – WARD INFORMATION – Ward 29 | |
| APPENDIX F – WARD INFORMATION – Ward 30 | |
| APPENDIX F – WARD INFORMATION – Ward 31 | |
| APPENDIX F – WARD INFORMATION – Ward 32 | |
| APPENDIX F – WARD INFORMATION – Ward 33 | |
| APPENDIX F – WARD INFORMATION – Ward 34 | |
| APPENDIX F – WARD INFORMATION – Ward 35 | |
| APPENDIX F – WARD INFORMATION – Ward 36 | |
| APPENDIX F – WARD INFORMATION – Ward 37 | |
| APPENDIX F – WARD INFORMATION – Ward 38 | |
| APPENDIX F – WARD INFORMATION – Ward 39 | |
| APPENDIX F – WARD INFORMATION – Ward 40 | |
| APPENDIX F – WARD INFORMATION – Ward 41 | |
| APPENDIX F – WARD INFORMATION – Ward 42 | |
| APPENDIX F – WARD INFORMATION – Ward 43 | |
| APPENDIX F – WARD INFORMATION – Ward 44 | |
| APPENDIX F – WARD INFORMATION – Ward 45 | |
| APPENDIX F – WARD INFORMATION – Ward 46 | |
| APPENDIX F – WARD INFORMATION – Ward 47 | |
| APPENDIX F – WARD INFORMATION – Ward 48 | |
| APPENDIX F – WARD INFORMATION – Ward 49 | |
| APPENDIX F – WARD INFORMATION – Ward 50 | |
| APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2012/2013 | 354 |
| REPORT OF THE MUNICIPAL PUBLIC ACCOUNTS COMMITTEE 2012/2013 | |
| APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS | 356 |
| APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE .. | 359 |
| APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS | 361 |
| APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE | 363 |
| APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE | |
| APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE | |
| APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG | 366 |
| APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES | 368 |
| APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME | |
| APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME | |
| APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2012/2013 | 374 |
| APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2012/2013 | 384 |
| APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS | 395 |
| APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE | |
| ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION | 397 |
| APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY | 399 |
| APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT . | 401 |
| PERFORMANCE REPORT..... | 403 |
| VOLUME II: ANNUAL FINANCIAL STATEMENTS | 427 |

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 1

**MAYOR'S FORWARD AND
EXECUTIVE SUMMARY**

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

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

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

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

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

- Total revenue obtained exceeded the expected budget expectations and additional revenue amounting to R49m was received. Own revenue totalled R664m which was R63m above the budgeted amount of R601m.
- Our target of building 1100 low cost units (BNG Units) was met
- Close to 5000 housing beneficiaries were educated about responsibilities of home ownership
- At present about 2000 sites are at excavation level, 1500 at roof level and another 1500 sites are practically completed but not handed over as yet. The hand over is to be done this year.
- The Mdantsane Urban Renewal Programme (MURP) is gathering speed. We were able to redevelop the NU2 swimming pool, build and Eco Park and Licence Centre, upgrade the Fire Station and we are building and rectifying hundreds of low cost houses in Mdantsane.
- In Duncan Village, which is one of the poorest and congested areas in our Metro, we have been able to improve the lives of our people by drilling sewage diversions, upgrade civil works, constructing low cost houses, building a Business Park, Eco-Park, ICT Centre and electrifying hundreds of shacks

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

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

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

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

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

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

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

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

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

We continued to support tomato producing farmers (Hydroponics) with packaging for their produce and marketing. The hydroponics projects have created jobs and enhanced economic development. We also support farmers by hosting agricultural shows and building cattle dips in rural areas.

Large numbers of tourists continue to visit our Metro, drawn by our beautiful beaches, tourist's sites and events we are hosting. The hosting of major sporting and cultural events is putting the Metro on the international map and is boosting the Metro brand. Some of the events we hosted during the past year, include the Ironman Triathlon, South African

Traditional Music Awards, African Open Golf Tournament, the National Tourism Career Expo, Buyelekhaya Jazz Festival.

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

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

This 2013/14 report comes a year preceding the national Local Government Elections, a time where our residents will cast their votes, voting for new political leaders, who will represent them in our Municipal Council with fresh mandates.

The report has been compiled in a simple, and easy to understand manner so that our residents can be informed, educated and have a better understanding of BCMM and go the polls informed.

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

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

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



EXECUTIVE MAYOR
Cllr Zukiswa Ncitha
Buffalo City Metropolitan Municipality

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

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

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

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

In the year under review, the Metro intensified its basic service delivery programmes and rolled out a number of high impact infrastructure projects in the areas of roads, water, sanitation electricity and housing. The strategy around capital programmes and projects pipelining which was introduced around 2011 yielded extremely good results for the Metro as the capital grants received from national government were spent in full for the year under review (110%). This is a milestone achievement for the Metro as for the first time in almost seven (7) years, it did not apply for roll-overs from national government.

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

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

From a financial viability perspective an independent assessment conducted by Global Credit Rating Company (GCR) in May 2014, affirmed the national scale long term rating assigned to Buffalo City Metropolitan Municipality as A (ZA) and upgraded the national scale short term rating to A1 (ZA), with the outlook accorded as “stable”, in spite of the harsh and slow economic climate prevailing in South Africa. In conclusion, efficiency, effectiveness and financial management prudence remains a key priority for governance and administration in the Metro in order to achieve improved service delivery and good governance.



A FANI
MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

T 1.2.1

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

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

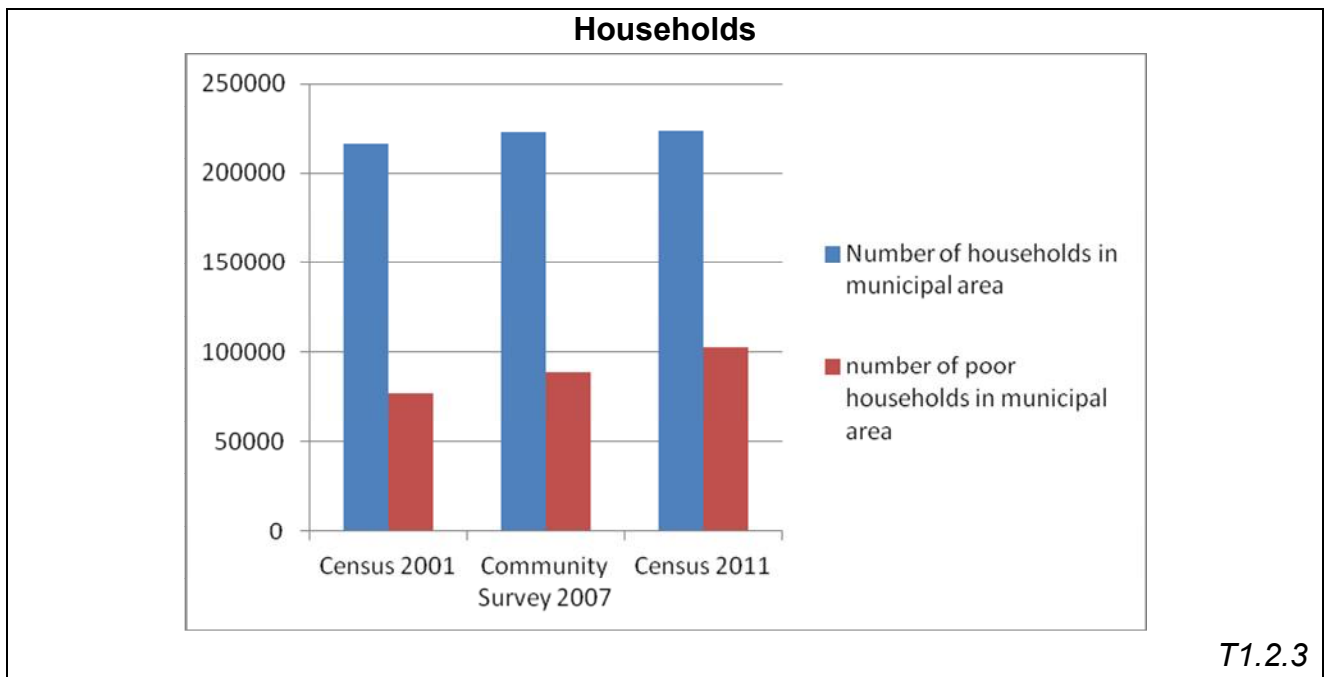
Using the 2001 Census data, the population is estimated to be 914,933 people.

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

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

T 1.2.2

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



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

T 1.2.4

Notes:

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

T 1.2.5

The following table is based on Census 2011 statistics:

| Overview of Neighbourhoods within BCMM | | |
|--|---------------|----------------|
| Settlement Type | Households | Population |
| Towns | | |
| East London | 77 262 | 225 101 |
| King Williams Town | 9 908 | 34 015 |
| Bhisho | 3 166 | 9 192 |
| Sub-Total | 90 336 | 270 308 |

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

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

COMMENT ON BACKGROUND DATA:

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

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

T 1.2.8

1.3 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Water and Sanitation

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

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

Target level: erf connection and water borne sanitation; and

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

Shortfalls

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

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

Bulk Water Supply to Newlands and other areas

Ward 33 Water Supply to Needscamp/Ncera

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

Electricity

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

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

Roads and Stormwater

The Roads Department fulfils the following functions:-

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

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

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

Maintenance of railway sidings.

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

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

Waste Management

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

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

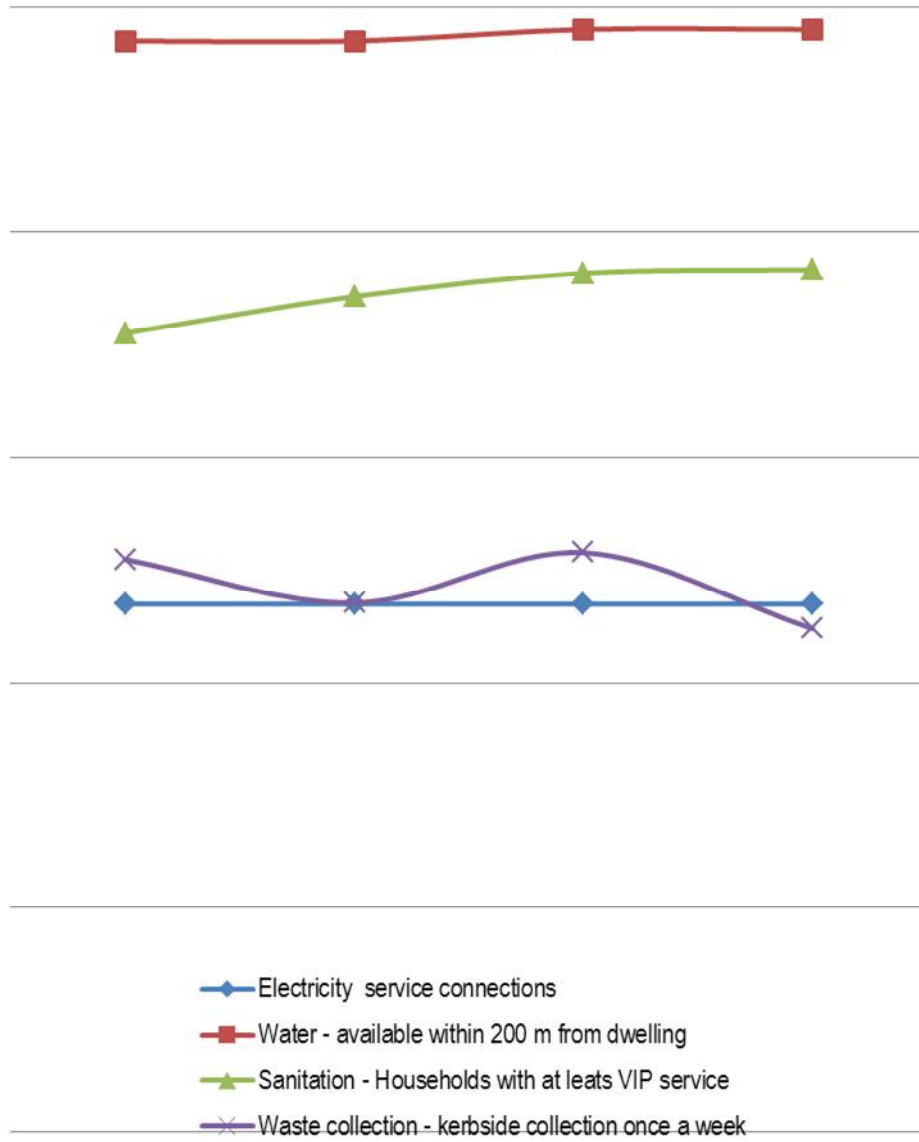
Street Sweeping and Refuse Removal.

Landfills and Waste Minimization.

Public Conveniences Management.

T 1.3.1

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

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

Water

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

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

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

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

Sanitation

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

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

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

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

Electricity

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

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

Waste Removal

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

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

Housing

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

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

BCMM has drafted a new Allocation and Reallocation Policy.

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

T 1.3.3

1.4 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

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

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

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

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

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

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

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

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

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

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

T 1.4.1

| Financial Overview: 2013/2014 | | | |
|-------------------------------|-----------------|-------------------|-----------|
| | | | R' 000 |
| Details | Original budget | Adjustment Budget | Actual |
| Income: | | | |
| Grants | 1 622 544 | 1 709 115 | 1 600 892 |
| Taxes, Levies and tariffs | 2 851 783 | 2 875 847 | 2 871 917 |
| Other | 676 291 | 678 940 | 788 067 |
| Sub Total | 5 150 618 | 5 263 902 | 5 260 877 |
| Less: Expenditure | 4 514 281 | 4 469 325 | 4 528 390 |
| Net Total* | 636 337 | 794 576 | 732 487 |
| * Note: surplus/(deficit) | | | T 1.4.2 |

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

COMMENT ON OPERATING RATIOS:

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

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

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

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

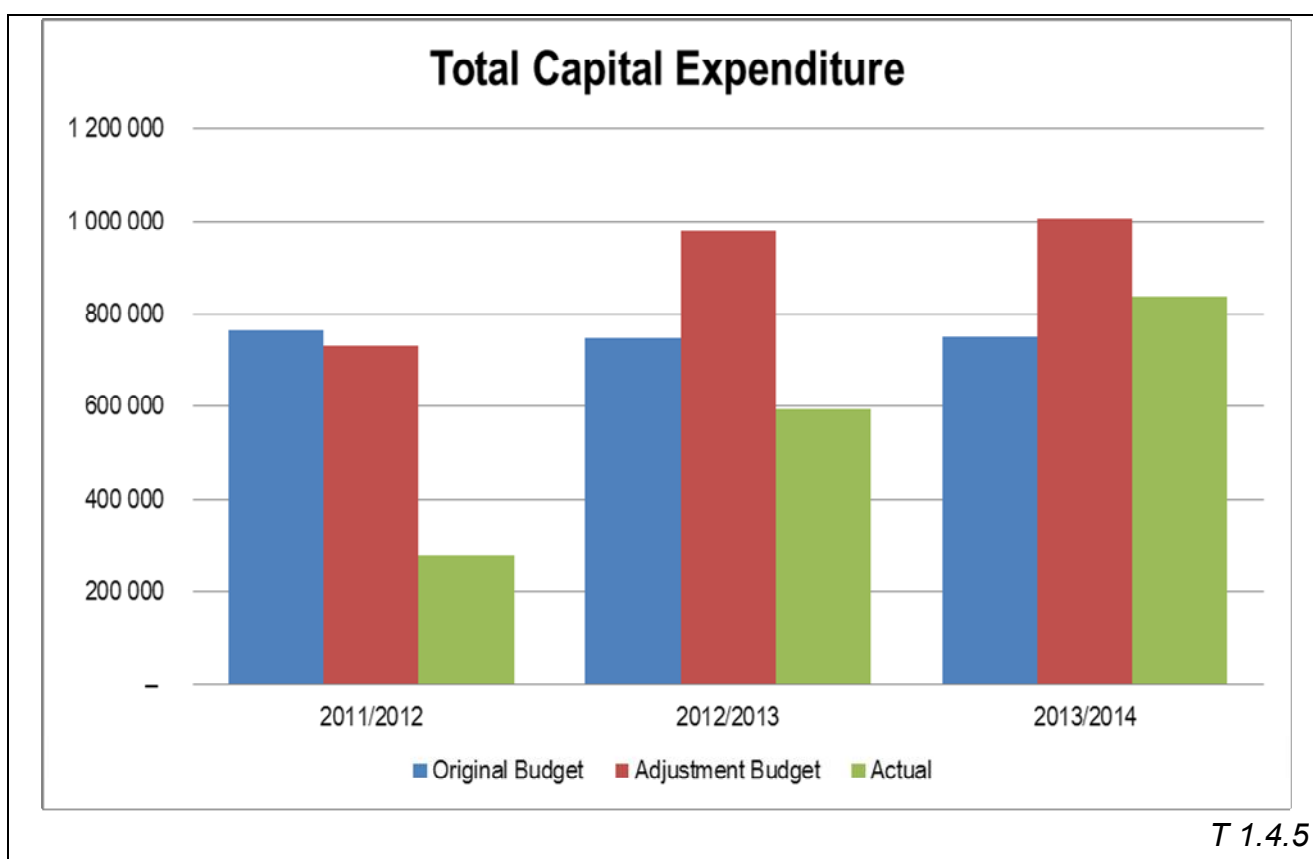
Debt Coverage: This rate continues to improve increasing from 28.1 (2012/13) to 31.8 (2013/14) during the current year. This indicates that the Metro has available cash and is able to pay its debt obligation on time.

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

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

T 1.4.3

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



COMMENT ON CAPITAL EXPENDITURE:

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

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

T 1.4.5.1

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

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

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

T 1.5.1

1.6 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2013/2014

Buffalo Metropolitan Municipality obtained a Qualified Audit Opinion.

T1.6.1

1.7 STATUTORY ANNUAL REPORT PROCESS

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

| No. | Activity | Timeframe |
|----------------|--|---------------------|
| 11 | Auditor General audits the Annual Report, including consolidated Annual Financial Statements and Performance data. | September - October |
| 12 | Municipalities receive and start to address the Auditor General's comments. | November |
| 13 | Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report. | |
| 14 | Audited Annual Report is made public and representation is invited. | |
| 15 | Oversight Committee assesses Annual Report. | |
| 16 | Council adopts Oversight report. | December |
| 17 | Oversight report is made public. | |
| 18 | Oversight report is submitted to relevant provincial councils. | |
| 19 | Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input. | January |
| <i>T 1.7.1</i> | | |

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 2

GOVERNANCE

CHAPTER 2 - GOVERNANCE

INTRODUCTION TO GOVERNANCE

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

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

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

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

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

The section 12 notice published by the Member of the Executive Council for Local Government & Traditional Affairs determined that Buffalo City Metropolitan Council, in terms of section 9(d) of the Municipal Structures Act 1998, should have an Executive Mayoral System combined with a Ward Participatory System.

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

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

T 2.1.1

POLITICAL STRUCTURE

MAYOR

Z. Ncitha

Presides over meetings of the Executive Committee.

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

DEPUTY MAYOR

T. Tinta

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

SPEAKER

L.E. Simon-Ndzele

Presides at the meeting of the Council.

Ensures that the Council meets at least once a quarter.

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

CHIEF WHIP

S. Matwele

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

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

Pumla Nazo - Economic Development and Agencies.

Rufus Rwexu - Public Safety and Health.

Tembisa Zantsi - Support Services.

Mthetheleli Sam - Development Planning and Management.

Rufus Rwexu - Infrastructure Planning and Services.

John Badenhorst – Finance.

Ayanda Peter - Institutional Operations and Civic Relations.

Nomfezeko Ngesi - Community Services.

Nomiki Mgezi - Development Programmes and Projects.

Temba Tinta - IDP and Operational Performance Management

COUNCILLORS

BCMM has one hundred Councillors: - Fifty Councillors were elected in terms of the system of proportional representation and fifty Councillors represent wards. The first Council Meeting elected the Executive Mayor, Deputy Mayor, Council Speaker and Chief Whip. The Executive Mayor has a nine-member Mayoral Committee.

T 2.1.2

POLITICAL DECISION-MAKING

The political decision making at BCMM is supported by the Management Committee. All recommendations from the Management Committee are put forward to the relevant Portfolio Committees, who then make recommendations to the Mayoral Committee. Once

the Mayoral Committee has accepted the recommendations, the recommendations are made to the Council. Council is then in a position to take the final decision on the matter. In the few cases where there is no consensus on a matter within Council, the issue will go to vote. Once the Minutes of the Council meeting have been adopted, the responsibility lies with the Accounting Officer to ensure that actions are taken to implement such resolutions.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

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

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

City Manager

* Head of Administration

* Accounting Officer



Chief Financial Officer

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

Director: Corporate Services

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

Director: Development Planning

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

Director: Engineering Services

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



Chief Operations Officer

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

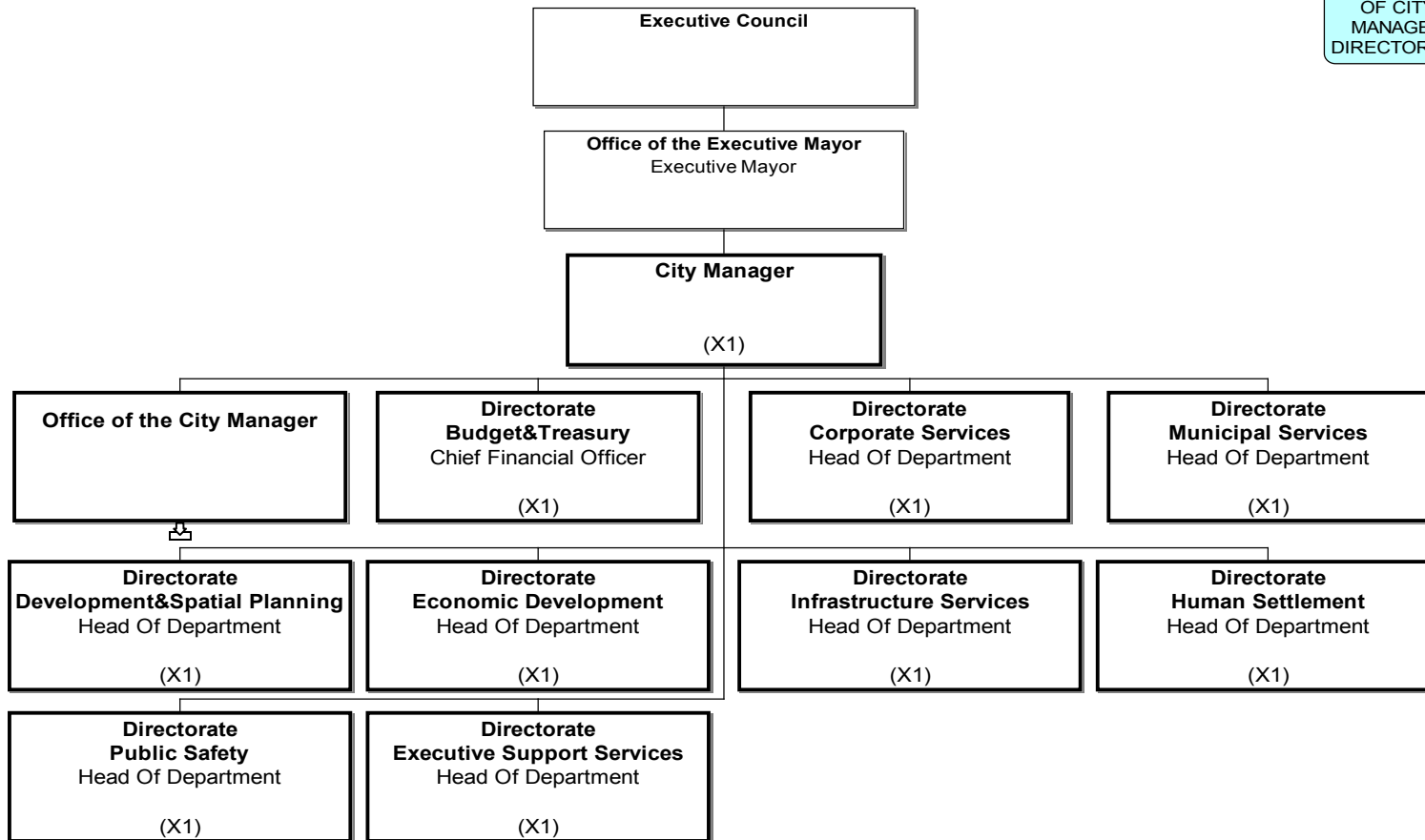
Director: Public Health and Safety

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

Director: Executive Support Services

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

PROPOSED
STRUCTURE
OF CITY
MANAGER
DIRECTORATE



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

T 2.2.1

TOP ADMINISTRATIVE STRUCTURE **Function**

TIER 1

MUNICIPAL MANAGER

Mr A Fani

TIERS 2 AND 3

Acting DIRECTOR: Executive Support Services

Ms O Mahlangu

Acting Chief Operations Officer

Mr T Matiwane

Chief Financial Officer

Mr V Pillay

Acting Director: Corporate Services

Mr L Wulff

Director: Engineering Services

Mr N Ncunyana

Director: Development Planning

Ms N Mbali-Majeng

Acting Director: Public Health & Public Safety

Mr S Terwin

Acting Director: Community Services

Mr Z Gijana

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

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

DEVELOPMENT COOPERATION AND INTERNATIONAL RELATIONS

The role of local government in IR has moved significantly from the symbolism of the past to meaningful interaction with mutual benefit with far reaching implications for the image of South Africa and for the development agenda at a local government level i.e. attainable economic benefits.

In this regard it has been determined that the growing demands and complexity of South African municipal service-delivery imperatives have impacted significantly on the range and depth of skills and competencies required from within the municipal economy. This has necessitated serious consideration of municipal international relations as an increasingly viable conduit for scarce skills and resources.

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

Milwaukee County, Wisconsin USA partnership

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

City of Glasgow, Scotland partnership

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

Gävle, Sweden partnership

Buffalo City and Gävle are currently jointly implementing the Good Governance and Decision Making project which focusses on Performance Management, the Ambulance Services project that is implemented by the Department of Health, Renewable Energy Pilot project, Masimanyane Women's Support Centre and Blåklockan Women's responses to violence against women project as well as the Dissemination project which focusses on

documenting the partnership through film. A number of exchange activities have taken place to Gävle, Sweden and Buffalo City, South African for all project participants.

City of Oldenburg, Germany partnership

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

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

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

Leiden, Netherlands partnership

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

T 2.3.1 (a)

NATIONAL INTERGOVERNMENTAL STRUCTURES

The City Manager represents the City in the MinMEC.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

BCMM is involved in the following IGR programmes and structures:

GIS Provincial Steering Committee

GIS Provincial Steering Committee is attended on a quarterly basis chaired by the Office of the Premier, Spatial Management Unit (SMU). The benefit of the meetings is that the

provincial, national regional departments and local municipalities interact and share spatial data, challenges, good practices and GIS projects within the province. These meetings provide the province with the ability to comply with the Spatial Data Infrastructure Act, 2003.

Eastern Cape Department of Education

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

Eastern Cape Department of Health

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

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

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

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

T 2.3.4

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

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

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

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION

T 2.4.1

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

Highlights:

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

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

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

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

Challenges:

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

WARD COMMITTEES

Ward Committee structure is part of local governance and an important way of achieving the aims of local governance and democracy mentioned in the constitution. It is the appropriate channel through which communities can lodge their complaints and it is obliged to forward such complaints to the Council in the most appropriate manner. In a broader sense, a Ward Committee should be a communication channel for the entire community residing in that particular ward.

Major Issues Dealt with by the Ward Committee System

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

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

T 2.4.2

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

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

- The Municipality makes more appropriate decisions based on the priority needs of the community.
- Community ownership is promoted so as to instill hope, own their projects and become part of the solution.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

RISK MANAGEMENT

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

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

Management of Legal Risk

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

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

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

| Risk Description | Controls | Mitigation Measures |
|---|---|---|
| Lack of understanding of the legal and compliance framework within which the Municipality operates. | Access to LexisNexis (30 users). New compliance requirements tabled to Top Management. Policies are subjected to a compliance review. Compliance is included in the induction process. | Development of a Draft Compliance Framework for the institution in conjunction with the Compliance Section, with in the current financial year being 2013/2014. Legal Services to arrange training courses on compliance and policies together with the training department. |
| Inadequate feedback/communication and information on critical legal issues. | Correspondence is directed to the CM's office by Departments, and legal matters are referred to the Legal Services Department. Register of legal matters | Memos to be sent to management, as required, and copied to the CM. Quarterly reminders on legal process to be sent to management. Legal |

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

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

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

2.7 ANTI-CORRUPTION AND FRAUD

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

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

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

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

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

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

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

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

T 2.8.1

BCMM adopted its Supply Chain Management Policy in 2009. It is reviewed annually and was last reviewed in October 2013.

The system of the Supply Chain Management Unit at BCMM consists of the following sections:

Demand Management and Supplier Development System

Acquisitions Section

Contracts and Risk Section

Logistics and Warehousing Section.

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

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

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

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

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

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

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

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

Skills audit assessment of the Supply Chain Management personnel;

Completion of the contracts and commitment registers;

Complete archiving and safe storage of tender documentation.

Establishment of an SCM Movable Asset Disposal Procedure and a Committee

Challenges at Supply Chain Management Unit

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

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

Manual system of SCM procurement;

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

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

Remedial action

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

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

Finalisation of an automated SCM Procurement System;

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

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

T3.27.7

2.9 BY-LAWS

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

T.2.9.1

COMMENT ON BY-LAWS:

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

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

T 2.9.1.1

2.10 KNOWLEDGE MANAGEMENT

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

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

2.10 (A) WEBSITES

| Municipal Website: Content and Currency of Material | | |
|--|---------------|------------------------|
| Documents published on the Municipality's/ Entity's Website | Yes/No | Publishing Date |
| Current annual and adjustments budgets and all budgets-related documents | Yes | 2011/12 and 2012/13 |
| All budget-related policies | Yes | 2012 |
| The previous annual report | Yes | 2011/12 |
| The annual report (2011/2012) published/to be published | Yes | 2012/13 |
| All current performance required in terms of section 57(1)(b) of the municipal systems act and resulting scorecards | Yes | 2010/11 |
| All service delivery agreements | Yes | 2008/09 |
| All long-term borrowing contracts | Yes | Monthly |
| An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the year | No | |
| Contracts agreed in 2012/2013 to which subsection (1) of section 33 apply, subject to subsection (3) of the section | No | |
| Public-private partnership agreements referred to section 120 | Yes | 2010 |
| All quarterly reports tabled in council in terms of section 52(d) during Year | Yes | 2007/08 |
| | | |

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS:

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

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

T 2.10.1.1

2.10 (B) KNOWLEDGE MANAGEMENT AND RESEARCH

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

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

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

Knowledge Management:

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

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

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

ACHIEVEMENTS:

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

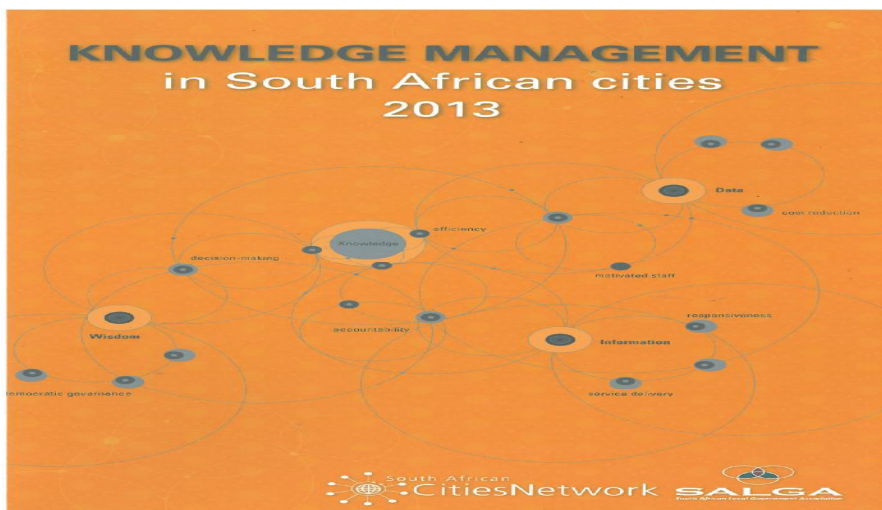
1. Knowledge Management (KM)

(a) Knowledge Management in South African Cities 2013 Publication

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

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

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



(b) Information and Knowledge Sharing

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

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

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

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

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

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

7th NMMF continued to enhance the interface between SALGA and Municipal Managers in ensuring that their collective voices are heard in the policy and legislative processes. The Forum provided an opportunity to collectively reflect and address issues affecting Municipal Managers. It was also a platform for sharing experiences and lessons learned towards overcoming challenges faced by Municipal Managers.

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

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

2. Research

(a) Facilitation of data collection by Students at BCMM

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

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

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

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

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

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

| Course of Study & Institution | Research Topic | Relevant dept/s | Comment |
|--|--|---|-------------|
| MA – University of Fort Hare | City-to-city Co-operation/ Municipal International Co-operation | International Relations and Development Cooperation | In progress |
| PhD - North West University | Crafting strategies to improve talent attraction and retention in municipalities through effective Talent Management Practice | Human Resources | In progress |
| MBA – University of Fort Hare | Disability Discrimination in the Workplace | Human Resources | In progress |
| MPA – Nelson Mandela Metropolitan University (NMMU) | Enhancing Public Participation in Integrated Development Planning: A Case Study in Buffalo City Metropolitan Municipality | IDP Public Participation | In progress |
| PhD - University of Fort Hare | Assessing Risk Perceptions and Vulnerability in the Context of Climate Change: The Case of Peri-Urban Communities in East London and Port Elizabeth, South Africa. | IEMP | In progress |
| BA(Hons) - University of Fort Hare | Work-family conflict and occupational stress amongst employees at Community Services Directorate at BCMM | Human Resources Employee Wellness | In progress |
| BAdmin (Hons) - University Fort Hare University | The Impact of Corruption on Service Delivery (Case Study: 2010: FIFA World Cup Pilot Project at BCMM) | Internal Audit Legal Services Compliance | In progress |
| DPhil - NMMU | Leadership and Accountability of Ward Councilors in South African Municipalities: A Case Study of Buffalo City Metropolitan Municipality. | Public Participation Office of the Speaker | In progress |
| PhD - Rhodes University (RH) | E- government and workplace restructuring : Experiences of Buffalo City and City of Cape Town Metropolitan Municipality | ICT Human Resources | In progress |

| Course of Study & Institution | Research Topic | Relevant dept/s | Comment |
|---|---|--|----------------|
| BA (Hons) - University of Fort Hare | An investigation of the impact of Job Satisfaction on employee turnover intention in the Finance department Employees at BCMM | Human Resources | In progress |
| BSC (Hons) - University of Pretoria | Local Government, Development Planning, and Youth Development in Municipalities: A Buffalo City Municipality Case Study. | Development Planning Special Programmes | In progress |
| MPA – University of Fort Hare | Assessing the effectiveness of tender processes in Municipal Supply Chain Management: An Exploration of two municipalities in the Amathole District Municipality in the Eastern Cape Province (2009-1013) | SCM | In progress |
| BAdmin (Hons) - University of Fort Hare | Assessing the Challenges faced by Buffalo City Municipality in the implementation of the Employment Equity Act, 1998 | Human Resources | In progress |
| BAdmin (Hons) - University of Fort Hare | How does Informal Trading boost the Economy of Buffalo City Metropolitan Municipality in the Eastern Cape Province? | LED | In progress |
| BAdmin (Hons) - University of Fort Hare | Evaluating the Effectiveness of Performance Management System: A Case Study of Buffalo City Metropolitan Municipality' | IDP Human Resources | In progress |
| BA (Hons) - University Fort of Hare | Electronic Governance as a public sector management tool in the Buffalo City Metro Municipality | ICT | In progress |
| BSC (Hons) - NMMU | Factors Hampering Housing Delivery. A Case Study of the Eastern Cape Metropolitan Municipalities | Housing | In progress |
| MPA – University of Fort Hare | An Assessment of Intergovernmental Relations Structures in The Implementation of Integrated Development Planning in BCMM | International Relations & Development Cooperation IDP | In progress |
| BAdmin (Hons) - of Fort Hare | The small business in the socio-economic development of Community: The Case Study of Buffalo City Metropolitan Municipality | LED | In progress |
| BAdmin (Hons) – University of Fort Hare | Evaluating Challenges Faced In the Provision of Quality Houses in Buffalo City Metropolitan Municipality | Housing | In progress |
| MBA – Management College of Southern Africa (MANCOSA) | A Smart City needs talent: A study of the perceived impact of the management of talent on Organization Performance at Buffalo City Metropolitan Municipality | Human Resources | In progress |
| MBA - Regent Business School | The Role of ICT in improving Service Delivery: A Case study of Buffalo City Metropolitan Municipality | ICT | In progress |
| BAdmin (Hons) – University of Fort Hare | The State of Tourism in Buffalo City | LED | In progress |
| MA (Sociology) - University of Fort Hare | Understanding the Local State, Service Delivery, and Protests in Post-Apartheid South Africa: The Case of Duncan Village and Buffalo City Metropolitan Municipality, East London | Office of the City Manager Office of the Speaker | In progress |
| MA (Political Science) – University of Zululand (UKZN) | Policies and Challenges in addressing the Land question in the neoliberal democracy of South Africa (Case Study of the Former Ciskei homeland). | Land Administration | In progress |

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

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

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

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

(c) Research Management Policy Framework and Guidelines

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

This Policy Framework and Guidelines aims to:

- i. Regulate, guide and co-ordinate the conduct of research undertaken by, for and within BCMM, with respect to BCMM departments and directorates, students undertaking data collection for their academic studies, Research Companies, NGOs, academic institutions, service providers, and government departments, entities and agencies at the local, provincial and National levels.
- ii. Allow for the better management, co-ordination, storage, access and utilization of research by all in the organization.
- iii. Set out a process to build research capacity within the City through the adoption of research policy guidelines to be used for all research projects within the City.

- iv. Provide for the creation of an online Research Tracker (starting first with a paper-base) and the need for all departments to log all existing and current research.
- v. Provide for the creation of a Research Repository and a description of how research outputs should be stored in it.
- vi. Assert that the BCMM Research Working Group must guide important, strategic research where necessary.

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

3. Statistical Information & Strategic Questionnaires

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

(a) Administration of Strategic Questionnaires

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

Table 3: Processed and administered strategic questionnaires

| ORGANISATION | THEME | PURPOSE |
|---------------|-----------------------------------|---|
| Statistics SA | Annual Financial Census (AFC) | The purpose of the Financial Census of Municipalities is to obtain financial information for the period 1 July 2012 to 30 June 2013 from those institutions described as municipalities in terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). The results of the census are used in the compilation of national accounts in order to determine the Gross Domestic Product (GDP) and its components as well as to assist the fiscal and monetary authorities with policy formulation and the analysis of local government finances. The results will be published in a statistical release P9114 (Financial Census of Municipalities). |
| Statistics SA | Annual Non-Financial Census (NFC) | The purpose of the Non-financial Census of Municipalities is to obtain non-financial information from institutions determined by the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). Results of the census will provide information that can serve as a framework to stakeholders and policy-makers in planning, as well as monitoring and evaluating the performance of municipalities. It allows national and |

| ORGANISATION | THEME | PURPOSE |
|--|---|---|
| | | provincial government departments to analyse the actual services provided by municipalities. |
| National Treasury | MTREF Annual Financial Information | The data is used by National Treasury as a monitoring tool to determine the use of finances by public institutions and analysis of spending patterns and income generating capacity of municipalities |
| Department of Justice & Constitutional Development | Promotion of Access to Information Act Compliance questionnaire | It is used to check and monitor compliance of government institutions in terms of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) |

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

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

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

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

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



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

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

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

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

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

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

(c) Development of a BCMM Statistical Information System

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

3 POLICY DEVELOPMENT

(a) Policy development, alignment, amendment and review

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

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

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

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

T 2.11.1

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

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

T 2.4.4

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 3

**SERVICE DELIVERY PERFORMANCE
(PERFORMANCE REPORT PART I)**

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

INTRODUCTION

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

T 3.0.1

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

T 3.1.0

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

WATER SERVICES

Outside the Urban Edge

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

Within the Urban Edge

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

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

Minimum level: yard connection

SANITATION SERVICES

Within the Urban Edge

Informal settlements:

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

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

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

"Rural" settlements (no formal planning):

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

Outside Urban Edge

No essential services are provided:

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

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

ELECTRICITY

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

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

SOLID WASTE MANAGEMENT

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

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

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

The Operations Unit is tasked with the following responsibilities:

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

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

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

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

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

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

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

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

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

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

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

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

WATER SERVICES

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

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

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

Key areas requiring attention in BCMM include the following:

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

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

WATER RESOURCES PROFILE

Water Supply Schemes

BCMM is currently serviced by four regional surface water supply schemes located primarily within BCMM; two surface regional water supply schemes located primarily

outside of BCMM but feeding portions of BCMM; one regional groundwater scheme and a number of smaller local groundwater schemes.

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

Upper Buffalo RWSS;

Middle Buffalo RWSS; and

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

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

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

Upper Buffalo RWSS:

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

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

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

Middle Buffalo RWSS:

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

Lower Buffalo RWSS:

The following are the key infrastructure constraints:

The conveyance capacity of the Buffalo River pumping system;

The Umzonyana WTP is operating at or near capacity;

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

High water losses in certain areas;

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

The Nahoon WTP is operating at or near capacity; and

Conveyance constraints between the Cuttings and Damspot Reservoirs

BCMM has, as a result, initiated projects to:

Upgrade the capacity of the Buffalo River pumping system;

Upgrade the capacity of the Umzonyana WTP;

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

Reduce water losses within the network.

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

Sandile and Peddie RWSS:

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

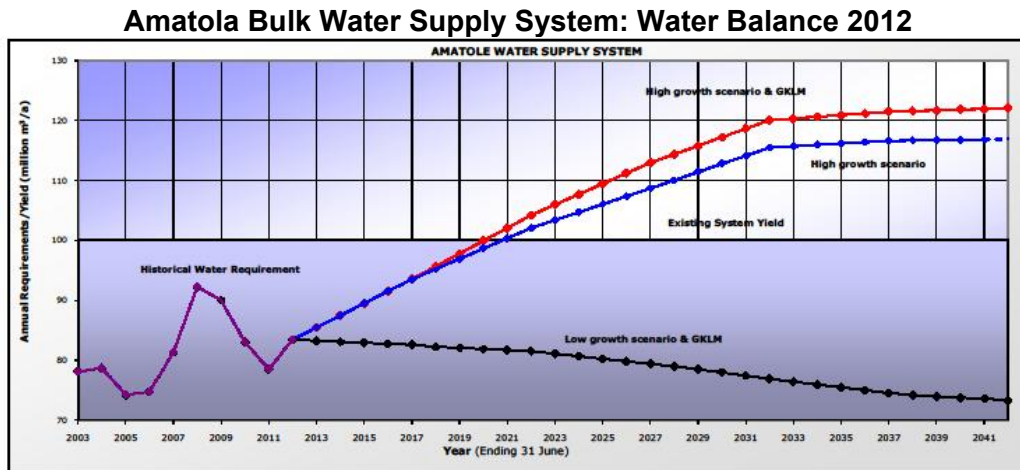
The Andile WTP is currently operating at capacity. There are, however, significant leaks in the scheme, in particular leaks beyond the perimeter in the Dimbaza area. BCMM have as a result initiated several WC/WDM projects within the area.

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

Water Balance:

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

The water balance for the ABWSS as at 2012 is as presented below:



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

BCMM is reliant on bulk raw water (for KWT water treatment plant), as well as bulk potable water purchases from Amatola Water, to service its supply area. Current (2012/13) usage is as follows:

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

Return Flows

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

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

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

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

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

Water Quality

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

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

Inadequate sanitation facilities (rural and informal settlements).

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

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

BLUE DROP STATUS

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

WATER CONSERVATION AND DEMAND MANAGEMENT

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

- Reduction of non-revenue water volumes
- Mains replacement (old AC pipes) and leaks repair

- Universal metering, billing, credit control and debt collection
- Increasing the volume of billed/metered consumption
- Universal metering
- Meter maintenance and repair
- Reduction of raw water losses at dams and water treatment plants
- Metering, operational control and waste water recovery
- Promotion of water use efficiency
- Community awareness programmes
- By-laws (water efficient fittings for new houses)
- Enhance institution capacity
- Election of a political Champion
- Enhanced staffing and budgets
- Routine water balances

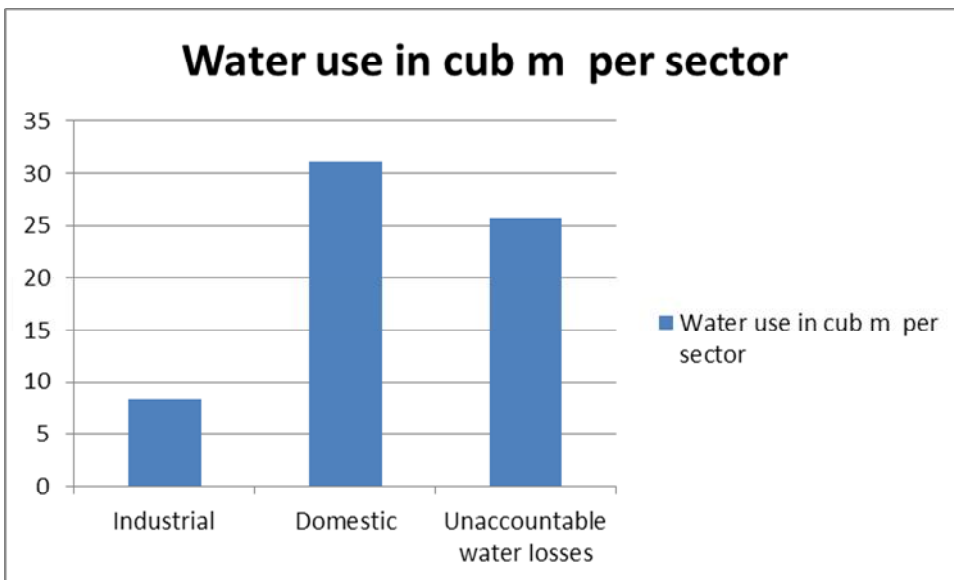
WC/WDM is identified as the key intervention in terms of the Amatola Reconciliation Strategy to enable BCMM to meet its short-to- medium-term development objectives from a water resource perspective.

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

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

WATER USE PROFILE

| Total Use of Water by Sector (cubic meters) | | | | | |
|--|--------------------|-----------------|-------------------|-----------------|-----------------------------------|
| | Agriculture | Forestry | Industrial | Domestic | Unaccountable water losses |
| 2012/13 | 0 | 0 | 8 432 650 | 26 413 085 | 29 289 197 |
| 2013/14 | 0 | 0 | 8 342 873 | 31 238 374 | 25 887 918 |
| | | | | | <i>T 3.1.2</i> |



T 3.1.2.1

COMMENT ON WATER USE BY SECTOR:

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

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

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

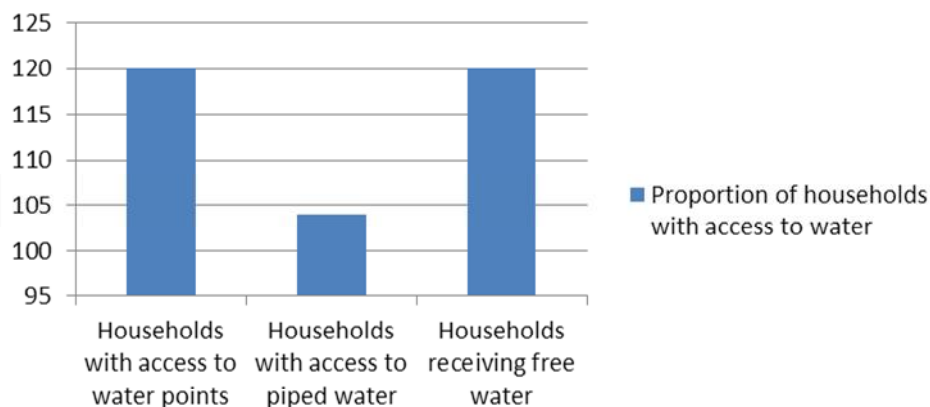
T 3.1.2.2

WATER SERVICE DELIVERY LEVELS

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

| Households - Water Service Delivery Levels below the minimum | | | | | | |
|--|---------|---------|---------|-----------------------|-----------------|---------|
| Description | 2010/11 | 2011/12 | 2012/13 | Households 2013/14 | | |
| | Actual | Actual | Actual | Original Budget | Adjusted Budget | Actual |
| | No. | No. | No. | No. | No. | No. |
| Formal Settlements | | | | | | |
| Total households | 203 | 103 | 103 | 104 | 104 | 104 |
| Households below minimum service level | 5 | 5 | 5 | 5 | 5 | 5 |
| Proportion of households below minimum service level | 2% | 5% | 5% | 5% | 5% | 5% |
| Informal Settlements | | | | | | |
| Total households | 115 | 119 | 120 | 120 | 120 | 120 |
| Households below minimum service level | 6 | 4 | 4 | 3 | 3 | 3 |
| Proportion of households below minimum service level | 5% | 3% | 3% | 3% | 3% | 3% |
| | | | | | | T 3.1.4 |

Proportion of households with access to water



| Access to Water | | | |
|-----------------|---|---|--|
| | Proportion of households with access to water points* | Proportion of households with access to piped water | Proportion of households receiving 6 kl free water |
| 2011/12 | 119 | 103 | 119 |
| 2012/13 | 120 | 103 | 120 |
| 2013/14 | 120 | 104 | 120 |

T 3.1.5

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

| Water Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|----------------|--------|----------------|---------------|---------|---------------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2012/13 | | 2013/14 | | 2014/15 | 2015/16 | 2016/17 | |
| | | Target | Actual | Target | Actual | Target | Target | Target | Target |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective: To ensure that BCMM remains financially viable | | | | | | | | | |
| Reduce unaccounted for water in terms of water losses | % reduction in unaccounted for water in terms of systems | 40 | 45 | 40 | 46 | 38 | 35 | 30 | 25 |

| Water Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|----------------|---------|----------------|---------------|---------|---------------|----------------|-----------------|
| Service Objectives | Outline Service Targets | 2012/13 | | 2013/14 | | | 2014/15 | 2015/16 | 2016/17 |
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| | losses | | | | | | | | |
| Number of municipal unplanned water interruptions (exceeding 24 hours) | | 4 | 1 | 4 | Less than 1 | 57 | Less than 12 | Less than 12 | Less than 12 |
| To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning | | | | | | | | | |
| Reduction in the water backlog and increase in the number of consumer units with access to basic water and sanitation services | Number of households in receipt of at least a potable water supply | 226 012 | 226 026 | 226 012 | 219 332 | 220 807 | 220 832 (99%) | 223 568 (100%) | 223 568 (100%) |
| Access to potable water | Percentage compliance with drinking water quality standards | 95 | 100 | 95 | 95 | 95 | 95 | 95 | 95 |
| | Number of water services points installed for informal settlements dwellers within a 200m radius | 30 | 97 | 30 | 35 | 122 | 15 | 10 | 10 |
| | Number of new households (RDP) provided with water connections | 1105 | 1543 | 1105 | 1080 | 94 | 150 | 350 | 100 |
| To ensure a seamless and coordinated provision of municipal services | | | | | | | | | |
| Retain four(4) Blue Drop Status treatment works | Umzonyana, Laing, Nahoon and KWT Water treatment works | 2 | 2 | 2 | 4 | 4 | 4 | 4 | 4 |

T 3.1.6

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

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

T3.1.1.7

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

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

T 3.1.8

| Capital Expenditure Year 2013/14: Water Services | | | | | | R' 000 |
|---|------------------|------------------------------|-------------------------------|--|--------------------------------|---------------|
| Capital Projects | 2013/2014 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Total All | 57 465 | 80 111 | 71 663 | 20% | / | |
| Upgrading of Laboratory Infrastructure | 2 000 | 2 000 | 1 007 | -99% | 125 500 | |
| Replacement of Telemetry Equipment - A13/23 | – | 52 | 52 | 100% | 52 | |
| Replacement of Laptop - A13/49 | – | 13 | 13 | 100% | 13 | |
| Bulk Water Provision - Programme - R63 000 000 | – | – | – | 0% | 178 500 | |
| West Bank Restitution - Water | 10 000 | 9 598 | 7 630 | -31% | – | |
| KWT and Bhisho Infrastructure - Water | 10 000 | 10 914 | 10 913 | 8% | – | |
| Relocation of Midblock in Mdantsane | 2 000 | 2 275 | 2 275 | 12% | – | |
| Amahleke Water Supply | 3 000 | 1 367 | 1 367 | -120% | – | |
| Augmentation of Water Treatment Capacity | 7 000 | 3 263 | 3 262 | -115% | – | |
| Upgrading of Water Networks in terms of Densification and Augmentation | 5 000 | 6 710 | 6 710 | 25% | – | |
| Water Supply Coastal Areas and Backlog Eradication | 15 000 | 21 708 | 18 791 | 20% | – | |
| Upgrading of Laboratory Infrastructure and equipment | – | 2 400 | 1 819 | 100% | – | |
| Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzamomhle, Sweetwaters, Phakamisa, Zwelitsha) | 3 000 | 6 245 | 6 245 | 52% | – | |
| Upgrading of laboratory infrastructure | 465 | – | – | 0% | 465 | |
| Bulk Water Provision Programme | – | 1 263 | – | 0% | 1 263 | |
| Replacement of Still Cutter - A12/117 | – | 9 | 9 | 100% | 9 | |
| West Bank Restitution - Water | – | 11 316 | 10 668 | 100% | 11 316 | |
| Amahleke Water Supply | – | 79 | 79 | 100% | 79 | |
| Augmentation of Water Treatment Capacity | – | 626 | 582 | 100% | 626 | |
| Ward 33 Bulk Water | – | 274 | 240 | 100% | 274 | |
| <i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate.</i> | | | | | | |

T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

T 3.1.10

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

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

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

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

T 3.2.1

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

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

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

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

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

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

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

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

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

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

- Zwelitsha WWTW, to:
 - Establish a regional WWTW in Zwelitsha;
 - Divert all flows from the surrounding WWTWs to these works; and
 - Decommission the smaller works.
- Reeston WWTW, to:
 - Establish a regional WWTW in Reeston;
 - Divert flow from the Central WWTW catchment, as well as from the Wilsonia area to these works; and
 - De-commission the Central WWTW.

GREEN DROP STATUS

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

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

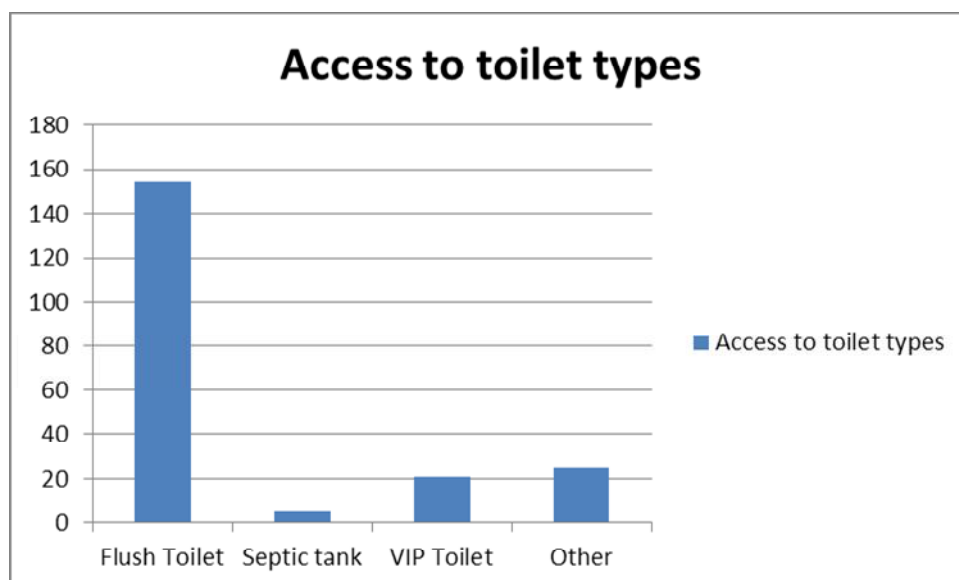
- ✓ 80.9% Municipal Green Drop Score
- ✓ One Green Drop Award for 2011/12 (East Bank)



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

| | |
|---------------------|--------------|
| Buffalo City | 80.9% |
| Nelson Mandela | : 60.0% |

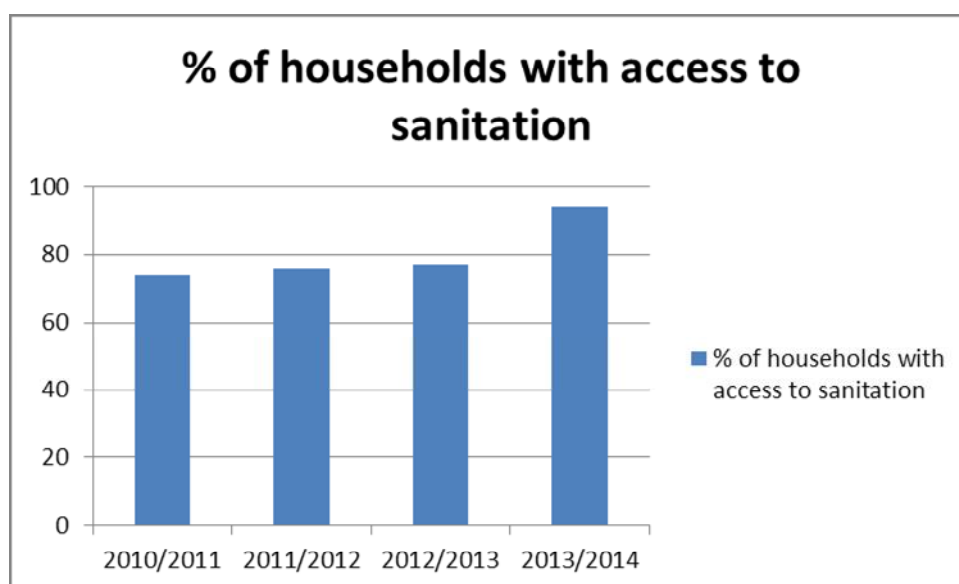
T 3.2.2



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

| Sanitation Service Delivery Levels | | | | | |
|---|----------------------|----------------------|---------------------|---------------------|---------------------|
| *Households | | | | | |
| Description | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/15 |
| | Outcome No. (000) | Outcome No. (000) | Actual No. (000) | Actual No. (000) | Actual No. (000) |
| <u>Sanitation/sewerage:</u> (above minimum level) | | | | | |
| Flush toilet (connected to sewerage) | 120 | 120 | 120 | 154 | 155 |
| Flush toilet (with septic tank) | 1 | 1 | 1 | 5 | 5 |
| Chemical toilet | - | - | - | - | - |
| Pit toilet (ventilated) | 18 | 22 | 22 | 21 | 22 |
| Other toilet provisions (above min. service level) | - | - | 0 | 25 | 25 |
| <i>Minimum Service Level and Above sub-total</i> | 139 | 143 | 144 | 207 | |
| <i>Minimum Service Level and Above Percentage</i> | 74,3% | 76,4% | 76,7% | 93% | |
| <u>Sanitation/sewerage:</u> (below minimum level) | | | | | |
| Bucket toilet | - | - | - | - | - |
| Other toilet provisions (below min. service level) | - | - | - | - | - |
| No toilet provisions | 48 | 44 | 44 | 13 | 13 |
| <i>Below Minimum Service Level sub-total</i> | 48 | 44 | 44 | 13 | 13 |
| <i>Below Minimum Service Level Percentage</i> | 25,7% | 23,6% | 23,3% | 5,9% | |
| Total households | 187 | 187 | 187 | 224 | |
| <i>*Total number of households including informal settlements</i> | | | | T 3.2.3 | |

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



T 3.2.5

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

| Waste Water (Sanitation) Service Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|---------------|---------|----------------|---------------|---------|---------------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2012/13 | | 2013/14 | | | 2014/15 | 2015/16 | 2016/17 |
| | | Target | Actual | Target | | Actual | Target | | |
| | | Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning | | | | | | | | | |
| Reduction in the water backlog and increase in the number of consumer units with access to basic water and sanitation services | Number of households in receipt of at least a basic level of sanitation | 147 991 | 146 336 | 199 762 | 202 062 | 210 363 | 203 598 (91%) | 205 598 (92%) | 209 262 (95%) |
| Access to formal sanitation | Percentage compliance with effluent quality standards | 80.5 | 85 | 85 | 85 | 74 | 75 | 76 | 77 |
| | Number of formal domestic customers receiving sewerage services | 121 736 | 121 734 | 153 955 | 154 023 | 159 428 | 161 428 | 163 428 | 167 092 |
| | Number of sanitation service points (toilets) installed for informal settlement dwellers | 405 | 601 | 601 | 636 | 1186 | 580 | 610 | 40 |
| | Number of new households (RDP) provided with sewer connections | - | - | 432 | 1513 | 1514 | 419 | 200 | 100 |
| | Backlog in the provision of basic sanitation services (above RDP standards) | 43 980 | 45 825 | 64 185 | 64 117 | 64 140 | 61 642 | 59 942 | 59 842 |
| | | | | | | | | | T 3.1.6 |

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

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

T 3.2.7

| Financial Performance Year 2013/2014: Sanitation Services | | | | | | R'000 |
|---|------------------|-----------------|-------------------|------------------|--------------------|-------|
| Details | 2012/2013 | 2013/2014 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 388 639 | 294 333 | 297 020 | 469 987 | 37% | |
| Expenditure: | | | | | | |
| Employees | 63 441 | 72 161 | 72 248 | 71 553 | -1% | |
| Repairs and Maintenance | 19 486 | 22 541 | 25 941 | 23 221 | 3% | |
| Other | 197363 | 256 563 | 257 193 | 223 029 | -15% | |
| Total Operational Expenditure | 280 290 | 351 264 | 355 381 | 317 803 | -11% | |
| Net Operational Expenditure | (108 349) | 56 931 | 58 362 | (152 184) | 137% | |

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

T 3.2.8

| Capital Expenditure 2013/14: Sanitation Services | | | | | | R' 000 |
|---|---------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | 2013/14 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Total All | 156 854 | 191 179 | 172 515 | 9% | | |
| Bulk Sanitation Provision - Programme | 37 854 | 66 074 | 65 980 | 43% | 406 611 | |
| Bulk Sanitation Provision - Programme | | 7 784 | - | 0% | 7 784 | |
| Quinera Treatment Works | 5 000 | 317 | 317 | -1 477% | 317 | |
| Waste Water Infrastructure Capacity (KWT Regional Scheme) | 40 000 | 2 917 | 2 917 | -1 271% | 2 917 | |

| Capital Expenditure 2013/14: Sanitation Services | | | | | |
|--|---------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/14 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Reeston Phase 3 Bulk Services Sewer | 40 000 | 14 824 | 13 110 | -205% | 14 824 |
| Mdantsane Infrastructure - Refurbishment /Augmentation | 5 000 | 14 664 | 13 467 | 63% | 14 664 |
| Diversion of Amalinda and Wilsonia effluent to Reeston | 10 700 | 996 | 764 | -1 301% | 996 |
| Eastern Beach Sewers | 3 000 | 272 | 268 | -1 019% | 272 |
| Sludge Handling & Chlorination Facilities | 1 000 | 262 | 260 | -284% | 262 |
| Nord Avenue Pump Station | 5 800 | 2 017 | 1 646 | -252% | 2 017 |
| Ablution Blocks | 5 000 | 22 315 | 20 087 | 75% | 22 315 |
| Berlin Sewers | 3 500 | 3 956 | 3 409 | -3% | 3 956 |
| Replacement of sub drainage pump - A12/39 | | 3 | 3 | 100% | 3 |
| Quinera Treatment Works | | 8 426 | 7 397 | 100% | 8 426 |
| Waste Water Infrastructure Capacity (KWT Regional Scheme) | | 16 116 | 14 086 | 100% | 16 116 |
| Reeston Phase 3 Bulk Services Sewer | | 4 183 | 3 811 | 100% | 4 183 |
| Diversion of Amalinda and Wilsonia effluent to Reeston | | 1 154 | 1 154 | 100% | 1 154 |
| Sanitation backlog eradication | | 23 950 | 22 925 | 100% | 23 950 |
| Berlin Sewers | | 949 | 915 | 100% | 949 |
| <i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.2.9</i> |

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

T 3.2.10

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

Zwelitsha WWTW

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

Reeston WWTW

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

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

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

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

The purpose of the Electricity Department is to provide an effective and efficient electrical supply service in accordance with legal and statutory requirements to all legal Buffalo City Consumers within the BCMM electrical network. The BCMM electricity department purchases bulk electricity from Eskom via 15 intake points of distribution in the BCMM supply area. This is re-distributed to all consumers within the urban edge.

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

Network Stability:

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

New RDP service connections:

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

available. The funding which is provided by the DoE is only partial funding, as the Municipality is required to provide counter funding. Therefore the number of houses which can be connected is dependent on the funding from DoE, the counter funding provided by Buffalo City Metropolitan Municipality and the number of housing projects which are completed.

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

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

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

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

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

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

RURAL SUPPLY BY ESKOM

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

Different tariffs to communities within the same area

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

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

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

ACHIEVEMENTS 2013-2014

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

NETWORK ENHANCEMENT TO ALLOW FOR RDP SERVICE CONNECTIONS

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

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

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

RDP SERVICE CONNECTIONS

The following projects were implemented during this period:

Second Creek: 160 service connections completed

Infills: 277 service connections completed throughout the city

3.3.3 Network Enhancement:

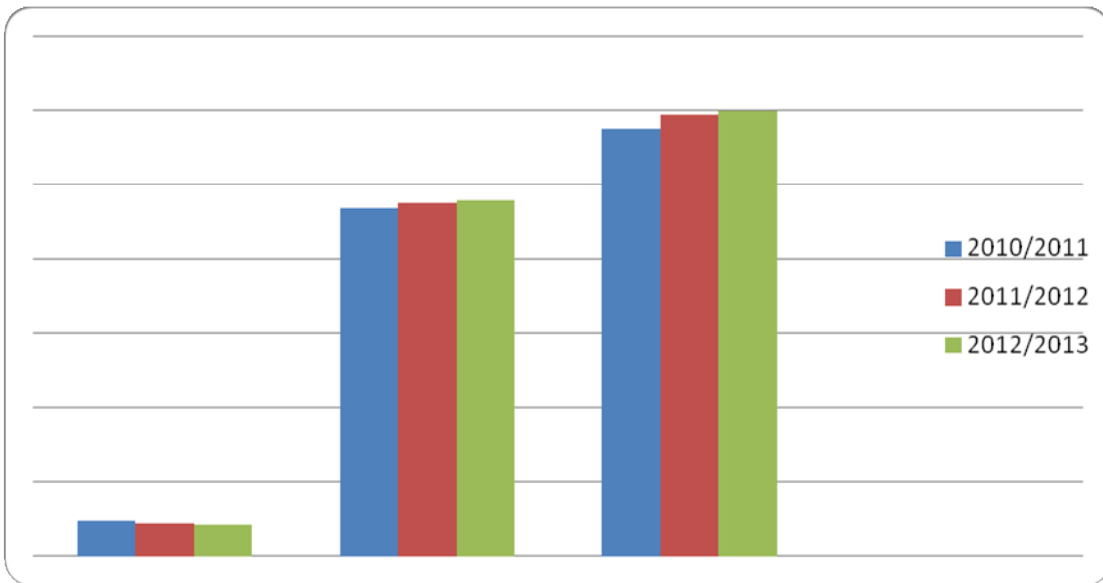
The Electricity Department received R27.9 million in the 2013/2014 financial year for capital projects. The budget allowed the department to purchase a number of long lead

items which were supplied at the end of the financial year and which will be installed in the 2014/1 financial year.

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

- Breidbach Install 8 Panel Board
- Ginsburg Upgrade Install 7 Panel Board
- Amatola View to Bekha Bantu Install Cable & RMU
- Lido Ave & Elfin Glen Install Cable
- College St Sub to New Astro Turf creation of ring
- Buffalo Rd RMU to Ginsberg KWT Creation of ring
- Amalinda 1 replace with 800kVA M/Substation
- Nompumelelo Installation of RMU
- Mdantsane MV Cable to new Hospital
- Grey Hospital Upgrade Sub (Install 13 Panel Board)
- Buffalo Park Drive Cable
- Esplanade Cable Replacement
- Grey Hospital Cable - Fort Hill to Cemetery S/House
- Lido Ave & Elfin Glen Supply & Install RMU
- Hillside Mini to Beaconhurst Dr Mini replace Cable
- Inglenook Place Closing Ring
- Indwe Rd M/Sub to Beaconhurst Dr M/Sub Replace Cable
- Clarendon Rd Install 500 KVA M/Sub
- Sherwood House Install 500 kVA
- Dunoon Install 500kVA
- Dorset Rd Install 500kVA
- Okehampton Install 500kVA
- Crosby Install 500kVA
- McGrath St Install 500kVA
- Utrecht Ave Install 500kVA
- Nestle Switchboard
- Glamorgan Switchboard
- EL Airport Switchboard
- Replace MV Line Gonubie
- Zwelitsha Upgrade
- Pell St Replace Cable
- Re-Route Trunk Feeders Dawn to Summerpride
- Clive Ave Install 500kVA
- Amatola Row KWT Substation Upgrade
- Camps St Install RMU & Kiosk

T 3.3.1



T 3.3.2

| Electricity Service Delivery Levels | | | | Households |
|---|------------|------------|------------|------------|
| Description | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| | Actual No. | Actual No. | Actual No. | Actual No. |
| Energy: (above minimum level) | | | | |
| Electricity (at least min. service level) | 9 500 | 9 000 | 8 755 | 9 671 |
| Electricity - prepaid (min. service level) | 93 920 | 95 245 | 96 000 | 118 365 |
| <i>Minimum Service Level and Above sub-total</i> | 103 420 | 104 245 | 104 755 | 128 036 |
| <i>Minimum Service Level and Above Percentage</i> | 47% | 47% | 47% | 52% |
| Energy: (below minimum level) | | | | |
| Electricity (< min. service level) | 115 000 | 119 000 | 120 000 | 120 000 |
| Electricity - prepaid (< min. service level) | 0 | 0 | 0 | 0 |
| Other energy sources | 0 | 0 | 0 | 0 |
| <i>Below Minimum Service Level sub-total</i> | 115 000 | 119 000 | 120 000 | 120 000 |
| <i>Below Minimum Service Level Percentage</i> | 53% | 53% | 53% | 48% |
| Total number of households | 218 420 | 223 245 | 224 755 | 248 036 |
| | | | | T 3.3.3 |

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

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

| Electricity Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|--|--------|----------------|--|------------------------|---|---|---|
| Service Objectives | Outline Service Targets | 2012/2013 | | 2013/2014 | | | 2015/2016 | | 2016/2017 |
| | | Target | Actual | Target | | Actual | Target | | Target |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| To ensure a seamless and co-ordinated provision of municipal services | | | | | | | | | |
| Provision of minimum supply of electricity | Number of new RDP household supplied with Electricity | 1 500 new RDP electrical service connections | 1473 | 1500 | 495 new RDP electrical service connections | 629 | 1000 new RDP electrical service connections | 1000 new RDP electrical service connections | 1000 new RDP electrical service connections |
| Provision of minimum supply of electricity | Number of informal household supplied with Electricity | 1 000 informal dwellings | | | 1 000 informal dwellings | 1 009 | 1 000 informal electrical service connections | 1 000 informal electrical service connections | 1 000 informal electrical service connections |
| Implement lighting programme to ensure adequate lighting coverage | Number of street lights installed | | | | 350 streetlights | 1 500 new streetlights | 350 streetlights | 350 streetlights | 350 streetlights |
| Implement an electricity infrastructure | Investment made to bulk electricity | | | | R50 000 000 | R104 374 803 | R50 000 000 | R50 000 000 | R50 000 000 |

| Electricity Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|-------------------------|-------------------------|--------|-----------------------|-----------------------|--------|-------------------------|-----------------------|------------------------|
| Service Objectives | Outline Service Targets | 2012/2013 | | 2013/2014 | | | 2015/2016 | | 2016/2017 |
| | | Target | Actual | Target | | Actual | Target | | Target |
| Service Indicators (i) | (ii) | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | *Current Year (viii) | *Current Year (ix) | *Following Year (x) |
| Service that is inclusive, safe, reliable, efficient and adequately maintained | infrastructure | | | | | | | | |
| | | | | | | | | | T 3.3.5 |

MAJOR CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

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

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

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

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

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

T 3.3.6

| Financial Performance 2013/2014: Electricity Services | | | | | |
|---|------------------|------------------|-------------------|------------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 1345 538 | 1 470 537 | 1 458 907 | 1 509 239 | 3% |
| Expenditure: | | | | | |
| Employees | 53 170 | 64 121 | 66 787 | 60 333 | -6% |
| Repairs and Maintenance | 100 347 | 138 545 | 109 461 | 103 884 | -33% |
| Other | 1 076 679 | 1 164 626 | 1 150 314 | 1 150 222 | -1% |
| Total Operational Expenditure | 1 230 196 | 1 367 293 | 1 326 562 | 1314 438 | -4% |
| Net Operational Expenditure | (115 342) | (103 244) | (132 345) | (194 800) | 47% |

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

T 3.3.7

| Capital Expenditure 2013/2014: Electricity Services | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 81 137 | 112 588 | 105 747 | 23% | |
| Replacement of CPU - A13/90 | - | 10 | - | 0% | 10 |
| Replacement of V506 - CNS973EC - M13/48 | - | 40 | - | 0% | 40 |
| Replacement of RMU - Sunnyside Road - A13/89 | - | 197 | 197 | 100% | 197 |
| Replacement of Mini Sub-Panorama Place - A13/67 | - | 274 | 274 | 100% | 274 |

Capital Expenditure 2013/2014: Electricity Services

R' 000

| Capital Projects | 2013/2014 | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Replacement of Mini Sub-Falkland Road - A13/13 | - | 278 | 278 | 100% | 278 |
| Replacement of RMU - Clubview - A12/119 | - | 201 | 201 | 100% | 201 |
| Replacement of RMU - Kings Small Switching Cubicle - A11/122 | - | 424 | 424 | 100% | 424 |
| Replacement of Mini-Sub - Ciskei Structures A13/91 | - | 261 | - | 0% | 261 |
| Bulk Electricity Infrastructure Upgrade(Ring-Fenced 2% increase from Tariff) (R20 000000) | 5 286 | - | - | 0% | 61 937 |
| ENW3041 Breidbach Sub Installation 8 Panel | 470 | 455 | 455 | -3% | |
| ENW3043 Ginsberg Upgrade | 420 | 313 | 313 | -34% | |
| ENW3044 Amatola View to Bheka Ban | 3 000 | 2 781 | 2 781 | -8% | |
| ENW3045 Lido Avenue to ELFIN Glen RM | 3 600 | 3 399 | 3 399 | -6% | |
| ENW3046 College St M/Sub to Pres | 1 700 | 1 384 | 1 384 | -23% | |
| ENW3047 Buffalo Rd RMU to Ginsberg | 1 007 | 1 189 | 1 189 | 15% | |
| ENW 3049 Amalinda 1 installation 800KVA | 730 | 620 | 620 | -18% | |
| ENW 3050 Nompumelelo installation RMU | 374 | 326 | 326 | -15% | |
| ENW 3053 Mdantsane MV Cable | 900 | 991 | 991 | 9% | |
| ENW 3054 Grey Hospital upgrade | 556 | 610 | 610 | 9% | |
| ENW 3055 Buffalo Park DRV Installation | 556 | 51 | 51 | -988% | |
| ENW 3056 Esplanade Cable replacement | 556 | 2 087 | 2 087 | 73% | |
| ENW 3057 Grey hospital cable fort | 556 | 1 120 | 1 120 | 50% | |
| ENW 3058 Lido to ELFIN Glen Install | 556 | 312 | 312 | -78% | |
| ENW 3059 Hillside M/S to Beaconhurst | 556 | 500 | 500 | -11% | |
| ENW 3060 Inglenook PLC Closing Rin | 556 | 312 | 312 | -78% | |
| ENW 3061 Indwe RD M/S to Beaconhurst | 556 | 613 | 613 | 9% | |
| ENW3062 Clarendon Road Install 500KV | | 284 | 284 | 100% | |
| ENW3063 Sherwood House Install 500K | | 427 | 427 | 100% | |
| ENW3064 Dunoon Rd Install 500KVA | | 287 | 287 | 100% | |
| ENW3065 Dorset Road Install 500KVA | | 302 | 302 | 100% | |
| ENW3066 Okehampton Install 500KVA | | 333 | 333 | 100% | |
| ENW3067 Crosby Install 500KVA M/S | | 560 | 560 | 100% | |
| ENW3068 McGarth Street Install 500KVA | | 305 | 305 | 100% | |
| ENW3069 Utrecht Avenue Install 500KV | | 294 | 294 | 100% | |
| ENW3070 Nestle Switchboard | | 1 229 | 1 229 | 100% | |
| ENW3071 Glamorgan Switchboard | | 3 194 | 3 194 | 100% | |
| ENW3072 EL Airport Switchboard | | 1 199 | 1 180 | 100% | |
| ENW3073 MV Cable Gonubie | | 3 079 | 3 079 | 100% | |
| ENW3074 Zwelitsha Upgrade | | 2 501 | 2 501 | 100% | |
| ENW3075 Pell Street Cable | | 448 | 448 | 100% | |
| ENW3077 Clive Ave Install 500KVA | | 305 | 305 | 100% | |

Capital Expenditure 2013/2014: Electricity Services

R' 000

| Capital Projects | 2013/2014 | | | | Total Project Value |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | |
| ENW3078 Amatola Row S/S KWT UPGRA | | 484 | 484 | 100% | |
| ENW3079 Camp Street Install RMU & KIO | | 557 | 557 | 100% | |
| ENW 3076 Dawn SH Summerpride SH | | 5 656 | 5 656 | 100% | |
| ENW 3076 Dawn SH Summerpride SH | 3,600 | 5 675 | 5 587 | 36% | 44 |
| ENW 3076 Dawn SH Summerpride SH | | 3 099 | 2 718 | 100% | |
| ENW 3076 Dawn SH Summerpride SH | | - | - | 0% | |
| ENW 3040 Bhisho Fourways Sub installation | | - | 0 | 100% | |
| ENW 3042 Brooklyn Installation panel | | - | 0 | 100% | |
| ENW 3048 Mayfair Ave Install 500kv | | - | (0) | 100% | |
| ENW 3051 Mzonyana replacement Installation | | - | (0) | 100% | |
| ENW 3052 Ravensonwood Sub Install RM | | - | 0 | 100% | |
| ENW 3040 Bhisho Fourways Sub Installation | | 696 | 696 | 100% | |
| ENW 3042 Brooklyn Installation Panel | | 500 | 500 | 100% | |
| ENW 3048 Mayfair Ave Install 500kv | | 286 | 286 | 100% | |
| ENW 3051 Mzonyana Replacement Installation | | 210 | 210 | 100% | |
| ENW 3052 Ravensonwood Sub Install RM | | 153 | 153 | 100% | |
| Electricity Dept. - Specialised Plant and Vehicles | - | 3 000 | - | 0% | |
| Specialised Electrical Equipment | - | 1 000 | 998 | 100% | |
| Office Furniture | - | 150 | 147 | 100% | |
| Electrification of Informal Dwelling Areas within BCMM | - | - | - | 0% | |
| Electrification of Informal Dwelling Areas within BCMM | | - | - | 0% | |
| Electrification of Informal Dwelling Areas within BCMM | | 4 672 | 4 517 | 100% | |
| INEP Electrification Programme | | | | 0% | 100 000 |
| ERQ1020-ED329 Queens Park Zoo | 14 295 | 16 086 | 16 083 | 11% | |
| ERQ1021-ED373 Install 132kV line Queens Park | 10 705 | 6 870 | 6 870 | -56% | |
| ERQ1021-ED373 Install 132kV line Queens Park | | 2 044 | 2 044 | 100% | |
| INEP Electrification Programme - Counterfunding | 1 600 | | | 0% | 11 600 |
| EER1020 - Second Creek Electrification | 1 600 | 1 672 | 1 489 | -7% | |
| EER1019-Mekeni & Haven Hills Infills | 400 | 500 | 404 | 1% | |
| Electrification of Informal Dwelling Areas within BCMM | 10 000 | | | 0% | 30 000 |
| EID1000-Duncan Village Electrification | | 3 954 | 3 954 | 100% | |
| EID 1001-Duncan Village Materials | | 1 962 | 811 | 100% | |
| EID 1002-Ilitha Phase 1 Electrification | | 530 | 530 | 100% | |
| EID 1003-Amalinda forest electrification | | 410 | 410 | 100% | |
| EID 1004-Berlin Electrification | | 941 | 941 | 100% | |
| EID 1005-Braelyn Electrification | | 693 | 693 | 100% | |
| EID 1006-Mount Ruth electrification | | 1 100 | 1 065 | 100% | |
| Street Lighting and High masts within BCMM Areas of Supply - Informal Settlements(R3 000 000) | 854 | 6 | - | 0% | 24 000 |

| Capital Expenditure 2013/2014: Electricity Services | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| ESU2045-High Mast | 116 | 305 | – | 0% | |
| ESU2046-Ginsberg Lighting | 30 | 16 | 16 | -82% | |
| ESU2047 - ED 377 -High Mast lighting | 2 000 | – | – | 0% | |
| ESU2048 Stockenströom p/village | 2 000 | 2 | 2 | -84 949% | |
| ESU2049 Beka Fittings item 17 | 2 000 | 2 700 | 2 619 | 24% | |
| ESU2050 Gonubie LIGHTING 6TH & 7TH | 2 000 | 6 | 6 | -35 147% | |
| ESU2051 Moore St Qui 101339 | 2 000 | 31 | 31 | -6 412% | |
| ESU2052 Parkside Bridge Windyride | 2 000 | 10 | 10 | -19 673% | |
| ESU2053 William St. Berlin | 2 000 | 6 | 6 | -32 187% | |
| ESU2054 Zone 17 Mdantsane | 2 000 | 106 | 106 | -1 783% | |
| Electrification - Energy Efficient Street Lighting | | 4 579 | 4 578 | 100% | 14 579 |
| Bulk Electrification | | 2 590 | 2 272 | 100% | |
| Bulk Electrification | | 5 835 | 5 131 | 100% | |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.3.8</i> |

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

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

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

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

INTRODUCTION

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

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

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

The Operations Unit is tasked with the following responsibilities:

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

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

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

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

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

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

- Wheely Bins

Wheely Bins have been purchased and rolled out in pilot areas.

- Acquisition of Solid Waste Vehicles

- 8X Compactor Trucks
- Mechanical Sweepers
- 4 X TLBs
- 5 X 10m³ Tipper Trucks

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

- Phase 1 - Institutional Compliance Upgrade & Refurbishment of Disposal Sites
- Phase 2- Design & Construction of 3rd & 4th Cell and Ancillary Works and Short Term Remedial Works

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

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

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

INTERVENTIONS

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

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

Street Sweeping and Refuse Removal

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

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

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

Landfills and Waste Minimization

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

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

Public Conveniences

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

CHALLENGES

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

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

REMEDIAL ACTION

In order to address the above challenges, the Department:

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

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

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

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

T 3.4.1

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

| Waste Management Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|-----------------------------|-----------------------------|--|--|--|--|---|-----------------------------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | 2013/2014 | 2013/2014 | 2014/2015 | |
| | | Target | Actual | Target | Actual | Target | Actual | Target | |
| Service Indicators | | | | 2011/2012 | | | | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective: To provide an efficient and effective, collection and disposal of Solid Waste | | | | | | | | | |
| Provision of weekly collection service per household (HH) | Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week) | 3 areas per week | 3 areas per week | 2 areas per week | 4 areas per week | 3 areas per week | 3 areas per week | 3 areas per week | 3 areas per week |
| Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites | The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage | 38 years @ Roundhill Site | 38 years @ Roundhill Site | 38 years @ Roundhill Site | 37 years @ Roundhill Site | 37 years @ Roundhill Site | T2 years of unused landfill capacity available | 23 years life span (taking into consideration technical disposal options) | 25 years life span |
| Proportion of waste that is recycled | Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites. | | | No recycling initiatives yet – the Unit is still initiating programmes | No recycling initiatives yet – the Unit is still initiating programmes | No recycling initiatives yet – the Unit is still initiating programmes | | Metal: 93,8% Plastic: 19,1 % Glass: 16,4% Paper: 42,2% | |
| Proportion of landfill sites in compliance with the Environmental Conservation Act 1989. | x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989. | Roundhill Site and KWT Site | Roundhill Site and KWT Site | Roundhill Site and KWT Site | Roundhill Site and KWT Site | Roundhill Site and KWT Site | Roundhill Site and KWT Site | 50 % | Roundhill Site and KWT Site |
| | | | | | | | | | T 3.4.4 |

| Employees: Solid Waste Management Services | | | | | | |
|--|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 475 | 415 | | 60 | | 12,63 |
| T4-T6 | 47 | 41 | | 6 | | 12,77 |
| T7-T9 | 74 | 58 | | 16 | | 21,62 |
| T10-T12 | 17 | 15 | | 2 | | 11,76 |
| T13-T15 | 3 | 2 | | 1 | | 33,33 |
| T16-T18 | 3 | 3 | | 0 | | 0,00 |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 619 | 534 | | 85 | | 13,73 |

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

T3.4.3

| Employees: Waste Disposal and Other Services | | | | | | |
|--|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 10 | 8 | | 2 | | 20,00 |
| T4-T6 | 0 | 0 | | 0 | | |
| T7-T9 | 2 | 2 | | 0 | | 0,00 |
| T10-T12 | 0 | 0 | | 0 | | |
| T13-T15 | 0 | 0 | | 0 | | |
| T16-T18 | 0 | 0 | | 0 | | |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 12 | 10 | | 2 | | 16,67 |

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

T3.4.4

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

| Financial Performance 2013/2014: Solid Waste Management Services | | | | | |
|--|-----------------|-----------------|-------------------|-----------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Net Operational Expenditure | (80,473) | (43,350) | (53,524) | (68,218) | 36% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |
| T 3.4.7 | | | | | |

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

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

| Capital Expenditure 2013/2014: Waste Management Services | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Waste Management Programme - Plant and Equipment | – | 5 000 | 2 747 | 100% | 5 000 |
| Waste Minimisation Initiatives | 1 000 | – | – | 0% | 5 500 |
| 4 X TLBs | | 3 679 | 2 875 | 100% | 3 679 |
| Counterfunding - Leiden Twinning - Floodplain | – | 482 | 464 | 100% | 482 |
| Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points | – | 972 | – | 0% | 972 |
| Counterfunding - Leiden Twinning - Solid Waste | – | 527 | 456 | 100% | 527 |
| KWT Tannery Site | | 3 | – | 0% | 3 |
| 6 X Small Sweepers | | 200 | – | 0% | 200 |
| Equipment for Coastal Conservation Section | | 50 | 46 | 100% | 50 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.4.9</i> |

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

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

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

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

T 3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

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

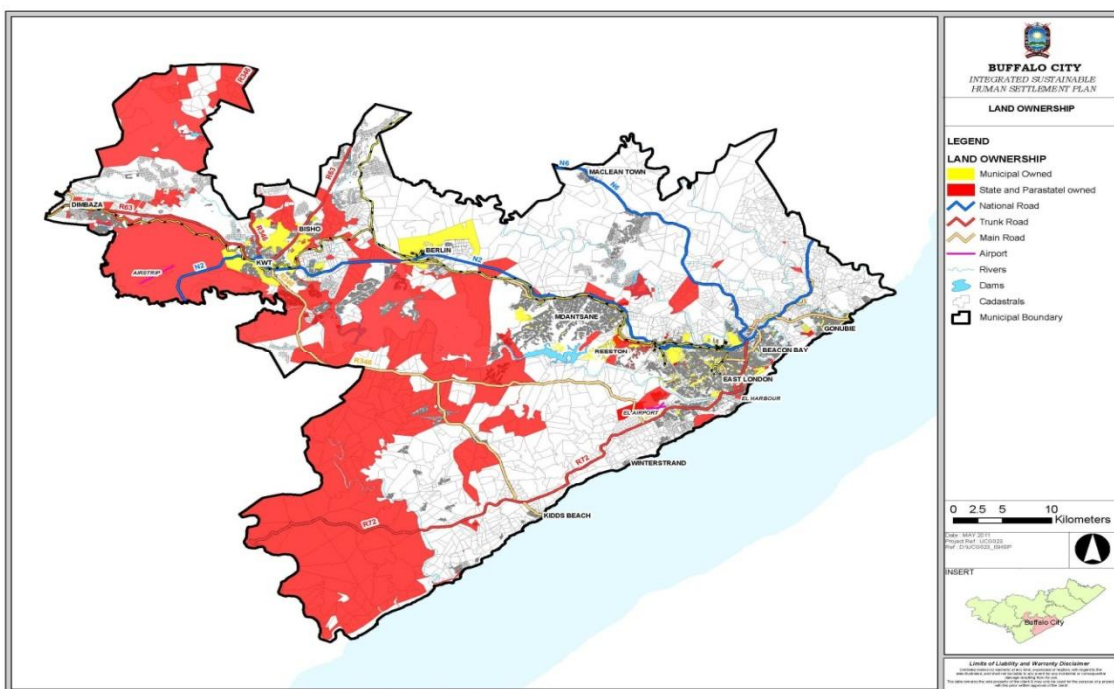
As a contribution to the Housing Sector Plan (HSP), the City is developing an Integrated Sustainable Human Settlement Plan (ISHSP) which will define what is required to unlock housing delivery in a particular area of BCMM and to identify what other social and infrastructural services would be required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

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

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

In addition, the Metro has lacked a coherent strategy for land acquisition apart from the fact that public land is 'vested' in the State. In addition, there is simply no land available for housing development in the Metro. Thus, there is a need for further land acquisition. Land release is further hampered by the various pieces of legislation and the legal procedures related to the alienation of land, the difficulties in accessing state-owned land and the constitutional imperatives impacting on the acquisition of private land.

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



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

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

HOUSING BACKLOG

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

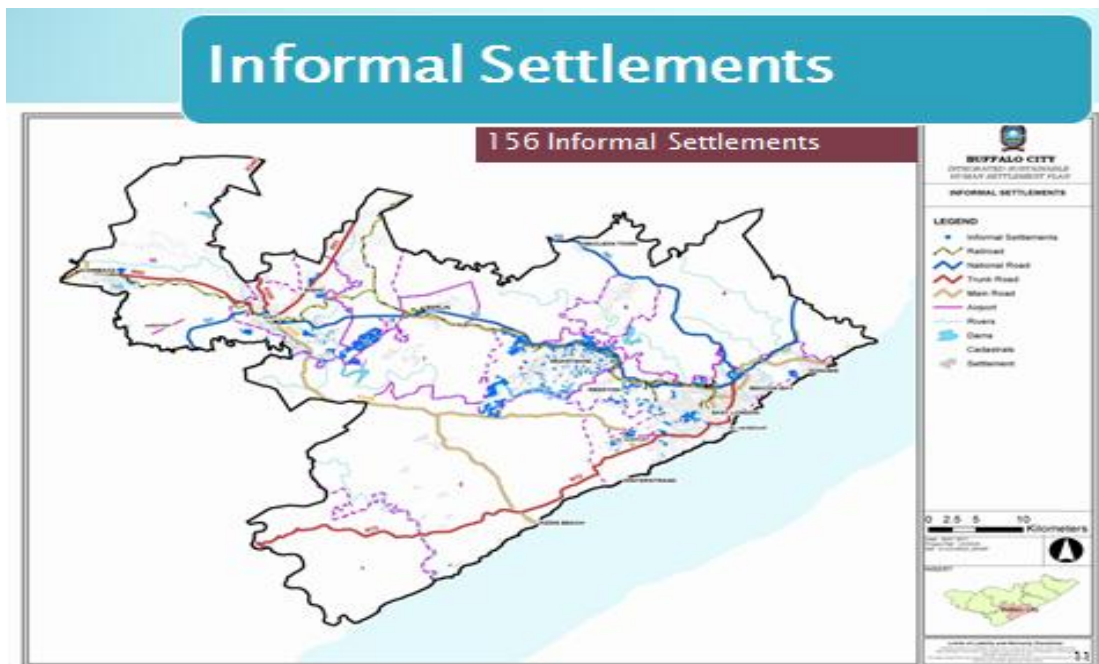
There are approximately 50 386 informal settlement structures located in 154 informal settlements within the BCMM Urban Edge (Census 2011). The highest density and number of informal settlement structures is located in Duncan Village. There are a further 28 000 backyard shacks located in BCMM, with the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

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

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

In terms of the Housing Needs Register, 40 000 potential beneficiaries have been uploaded electronically; a further 4 000 forms remain registered but not loaded onto the system as yet. The backlog thus remains at 40 000 for urban areas and 60 000 for the rural area. There are 156 informal settlements in Buffalo City Metropolitan Municipality urban area, of which 120 have been registered. It is envisaged that the registration process for all the informal settlements, as well as beneficiaries, will be concluded in the 2014/2015 financial year. This registration process is, however, on-going and the offices will always be open to those who have not yet registered.

The map below reflects all the informal settlements within BCMM.



HOUSING INTERVENTIONS

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

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

Public funded housing (BNG Housing)

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

However, owing to the extent of the housing to be delivered and the income levels of the beneficiaries, the impact of this housing programme will be significant both in terms of land acquisition, state land transfer, water/sanitation services provision (extent of infrastructure required to support such development) and the sustainability of the Municipality in

maintaining such services (most beneficiaries of the housing programme will more than likely not be able to afford the higher levels of service).

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

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

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

The following projects were underway during 2013/2014 FY:

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

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

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

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

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

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

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

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

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

Mdantsane Urban Renewal Programme (MURP)

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

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

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

- Maintenance and Upgrading of Mdantsane Cemeteries;
- Integrated Waste Management Plan;
- Integrated Rapid Public Transport Network;
- BCMM Bursary Fund;
- Electrification Programme;
- European Union (EU) Funding Co-ordination.

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

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

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

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

Z Soga - Project is complete.

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

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

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

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

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

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

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

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

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

Duncan Village Redevelopment Initiative (DVRI)

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

Sanitation

Diversion of Wilsonia Sewage Phase 1

Sewage Diversion (Drilling)

Reeston WWTW upgrade - civil works:

Supply and Delivery of 17 Movable Ablutions Blocks

Reeston Multi-purpose Community Centre

Duncan Village Business Plan

Duncan Village Eco-Park

Duncan Village Business Hives

Duncan Village ICT Centre

Isibindi Child Care and Safe Park

DVRI Land Acquisition Programme

Electrification of shacks

Township Establishment

Duncan Village Youth Advisory Centre

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

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

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

ALLOCATION & RELOCATION POLICY

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

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

HOUSING ACCREDITATION (LEVEL 1 & LEVEL 2)

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

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

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

T 3.5.1

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

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

| Housing Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|-----------|--------|-----------|------------------------------------|-----------|-----------|------------|--------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | 2013/2014 | 2014/2015 | 2015/20116 | |
| | | Target | Actual | Target | Actual | Target | | | |
| Service Indicators | | | | | | | | | |
| | Number of housing opportunities provided (Internal Services) | 218 | 0 | 0 | 900 | 77 | 2 396 | 1700 | 1961 |
| | Number of households allocated affordable social housing units | 230 | 344 | 344 | 160 | 528 | 120 | 0 | 0 |
| | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | | | | 80% with a variance of 5% negative | 0.65 | 25% | 70% | >80% |
| | | | | | | | | | T3.5.3 |

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

| Capital Expenditure 2013/2014: Housing Services | | | | | | R' 000 |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | 2013/2014 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Total All | 79 134 | 87 272 | 58 764 | -35% | | |
| Reeston MPCC - DVRI | 2 100 | 2 100 | 87 | -2 301% | 25 237 | |

| Capital Expenditure 2013/2014: Housing Services | | | | | | R' 000 |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | 2013/2014 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Refurbishment of all Rental Stock | | 200 | – | 0% | 200 | |
| Reeston Community Hall Renovations | | 100 | – | 0% | 100 | |
| Office Furniture and Equipment - DVRI | 68 | 68 | 63 | -7% | 68 | |
| Security Equipment - DVRI | 40 | 40 | – | 0% | 40 | |
| Access Control Measures - DVRI | 100 | 100 | – | 0% | 100 | |
| Beneficiary Administration (Procure GPS Devices) | 200 | 400 | 298 | 33% | 650 | |
| Reeston Phase 3 Stage 2 -P1 & P3 | 6 815 | 4 811 | 4 541 | -50% | 11 726 | |
| Reeston Phase 3 Stage 2 -P1 & P3 | | 1 047 | 1 047 | 100% | 1 047 | |
| Mdantsane Zone 18 CC Phase 2 - P1 & P3 | 3 000 | 0 | – | 0% | 23 500 | |
| Manyano & Thembelihle Phase 2 - P1 & P3 | 6 062 | 7 662 | 6 726 | 10% | 7 662 | |
| Second Creek (Turn Key) - P1 & P3 | 8 000 | 10 336 | 9 526 | 16% | 10 436 | |
| Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) | 3 500 | 11 707 | 10 678 | 67% | 38 160 | |
| Cluster 2 (Chris Hani 3; Winnie Mandela; Daluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | 3 500 | 626 | 549 | -538% | 15 626 | |
| Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | 5 524 | 84 | – | 0% | 37 259 | |
| Sunny South - P1 & P3 | 10 000 | 10 120 | 9 190 | -9% | 18 120 | |
| Potsdam Ikhwezi Block 1 - P1 & P3 | 200 | 204 | 175 | -14% | 2 304 | |
| Potsdam Village- P1 & P3 | 200 | 231 | 202 | 1% | 2 731 | |
| Potsdam North Kanana - P1 | 200 | 177 | 177 | -13% | 2 977 | |

| Capital Expenditure 2013/2014: Housing Services | | | | | | R' 000 |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | 2013/2014 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Duncan Village Proper | 350 | 350 | – | 0% | 4 350 | |
| Reeston Phase 3: Stage 2 - P1 & P3 | 11 685 | 11 685 | 5 835 | -100% | 27 685 | |
| Reeston Phase 3 Stage 3 - P1 & P3 | 10 000 | 10 000 | 3 078 | -225% | 40 000 | |
| C Section and Triangular Site - P1 & P3 | 500 | 500 | – | 0% | 4 500 | |
| D Hostel - P1 & P3 | 500 | 500 | – | 0% | 4 500 | |
| DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | 3 000 | 3 000 | – | 0% | 3 000 | |
| Dimbaza Destitute 27 Units - P1 & P3 | 2 500 | 36 | 36 | -6925% | 236 | |
| Block Yard TRA - P1 & P3 | 500 | 5 | – | 0% | 105 | |
| Housing Needs Database and Accreditation (Capacity Enhancement) | 390 | 390 | 117 | -234% | 1 890 | |
| Amalinda Co- Op | 200 | 239 | 239 | 16% | 2 339 | |
| Replacement of Laptop - H. Jonkers - A13/12 | | 8 | 8 | 100% | 8 | |
| Replacement of Laptop - V. Nxoyi - A13/35 | | 12 | 12 | 100% | 12 | |
| Block Yard TRA - P3 | | 669 | – | 0% | 669 | |
| DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site) | | 2 687 | – | 0% | 2 687 | |
| Braelyn Ext 10 - P1 & P3 | | 300 | 181 | 100% | 300 | |
| C Section and Triangular Site - P1 & P3 | | 270 | – | 0% | 270 | |
| D Hostel - P1 & P3 | | 100 | – | 0% | 100 | |
| Mdantsane Zone 18 CC Phase 2 - P1 & P3 | | 1 353 | 1 318 | 100% | 1 353 | |

| Capital Expenditure 2013/2014: Housing Services | | | | | | R' 000 |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | 2013/2014 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Manyano & Thembelihle Phase 2 - P1 & P3 | | 723 | 713 | 100% | 723 | |
| Second Creek (Turn Key) - P1 & P3 | | 2 502 | 2 461 | 100% | 2 502 | |
| Mdantsane Cluster 1 | | 727 | 339 | 100% | 727 | |
| Cluster 2 (Chris Hani 3; Winnie Mandela; Daluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | | 10 | 10 | 100% | 10 | |
| Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | | 875 | 851 | 100% | 875 | |
| Block Yard -P1 &P3 | | 198 | 198 | 100% | 198 | |
| DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | | 122 | 110 | 100% | 122 | |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.5.6</i> | |

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

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

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

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

Other challenges which faced MURP included:

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

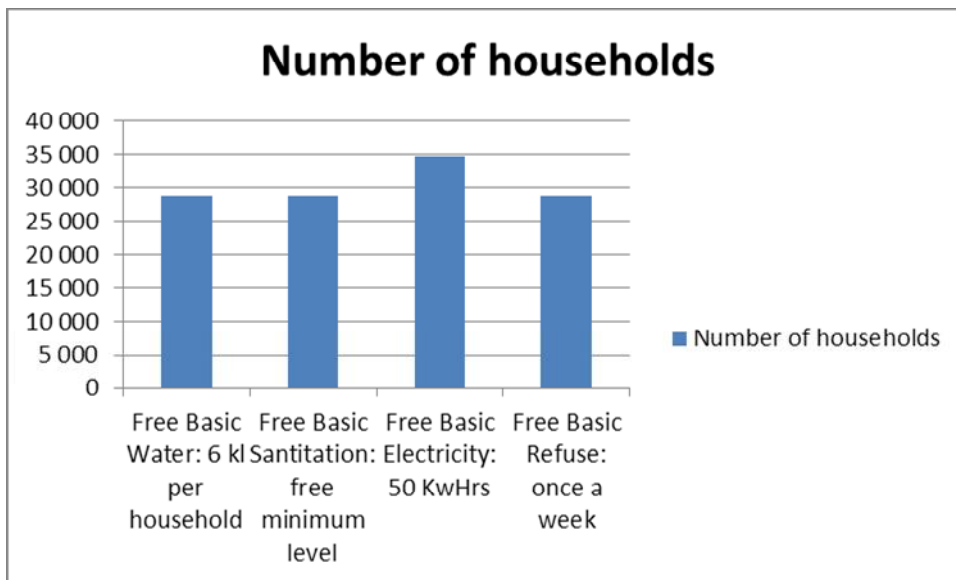
T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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

T 3.6.1



T 3.6.2

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

T 3.6.3

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

T 3.6.4

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

T 3.6.5

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

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

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

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

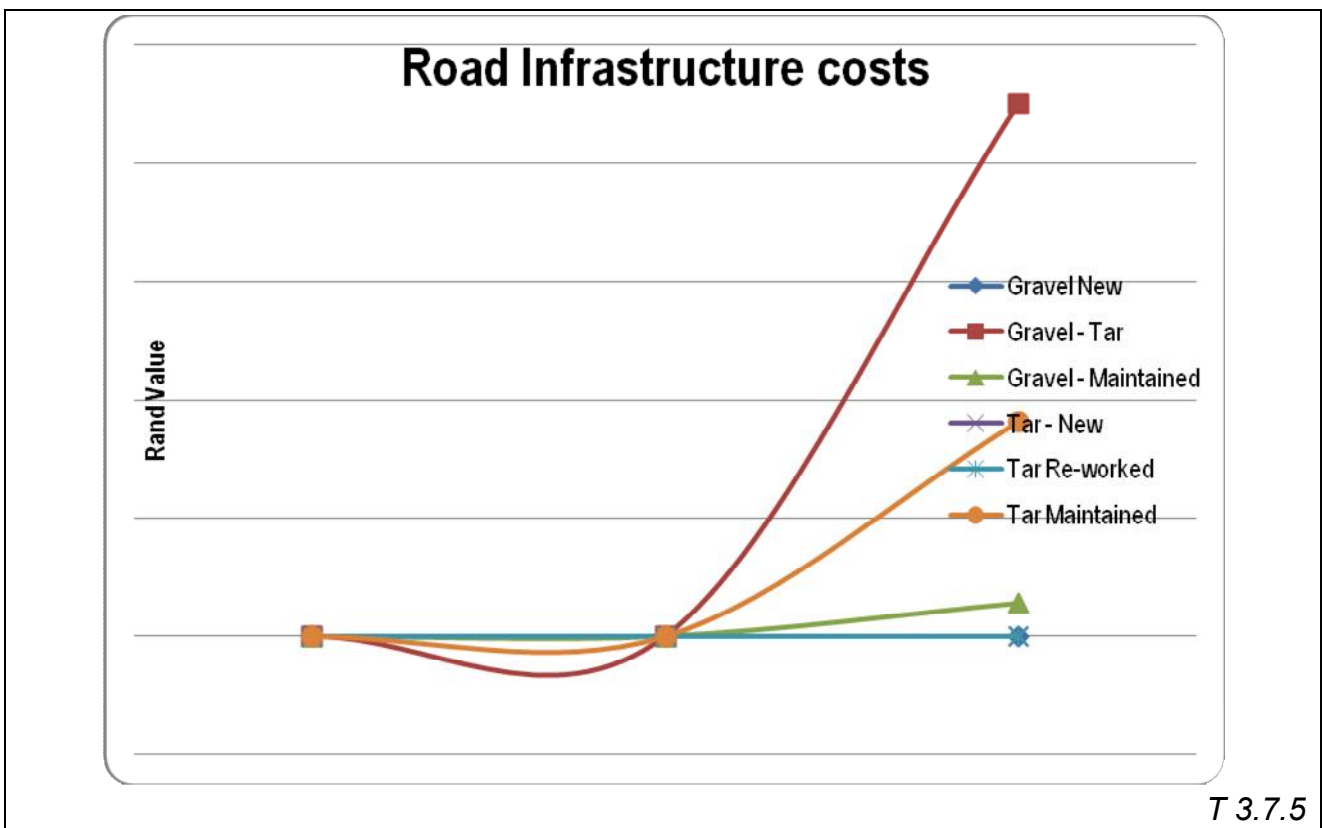
T 3.7.1

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

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

| Tarred Road Infrastructure Kilometres | | | | | |
|--|--------------------|---------------|------------------------------|-------------------------------|----------------------|
| | Total tarred roads | New tar roads | Existing tar roads re-tarred | Existing tar roads re-sheeted | Tar roads maintained |
| 2013/2014 | 1 501,5km | 0 | 6km | 0 | 1 491km |
| <i>T 3.7.3</i> | | | | | |

| Cost of Construction/Maintenance R' 000 | | | | | | |
|--|--------|--------------|------------|-----|------------|------------|
| | Gravel | | | Tar | | |
| | New | Gravel - Tar | Maintained | New | Re-worked | Maintained |
| 2010/2011 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2011/2012 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012/2013 | 0 | 90 000 000 | 5 544 520 | 0 | 0 | 36 408 934 |
| 2013/2014 | 0 | 65 000 000 | 30 000 000 | 0 | 50 000 000 | 80 000 000 |
| <i>T 3.7.4</i> | | | | | | |



| Road Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|-----------|--------|-----------|--|--|--|---|----------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | 2013/2014 | | 2014/2015 | |
| | | Target | Actual | Target | Actual | Target | Actual | | |
| Service Indicators | | | | | | | | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| To provide an accessible all weather BCMM road network | | | | | | | | | |
| Kilometres of roads and associated services surfaced and maintained | Existing roads gravelled or re-gravelled | N/A | N/A | | 50 kms | 47,6 km | 150km | 177,35km | 100km |
| | Existing roads surfaced | N/A | N/A | | 10 kms | 18,2 km | 15km | 28,99km | 20km |
| | Existing roads & associated services maintained and rehabilitated | 700km | 890km | | 600 km | 116,5 km | 1 200km | 1 221 637km | 1200km |
| | Number of Bridges rehabilitated | N/A | N/A | | 1 - Westbank | 1 | 2 Bridges rehabilitated (Westbank & Parkside) | 2 bridges rehabilitated (Westbank pedestrian bridge and Parkside pedestrian bridge) | 1 Bridge |
| Elimination of gravel roads in townships | Kilometres of gravel roads tarred (Kilometres of gravel road remaining) | 25km | 10km | | 16,2 kms gravel roads tarred (4kms gravel roads remaining) | 16,2 kms gravel roads tarred (4kms gravel roads remaining) | Baseline (20km) (4 kms gravel roads remaining) | 28,99km | 20km |
| Development of municipal roads as required | Kilometres of municipal roads developed | 25km | 10km | | 16,2km | 16,2km | 28,99km | 177,35km | 20km |
| Development of the BCMM Roads Master plan | Master plan prepared and adopted by Council | 0 | 0 | | 1 | Report at Bid stage, to be awarded end of July 2013 | Report of master plan | Project cancelled | 0 |
| | | | | | | | | | T 3.7.6 |

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

| EMPLOYEES: ROADS CONST DESIGN EXCL STORMWATER (T.3.7.7) | | | | | | |
|---|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T16-T18 | 4 | 3 | | 1 | | 25,00 |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 287 | 223 | | 64 | | 22,30 |

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

T3.7.7

| Financial Performance 2013/2014: Road Services | | | | | |
|--|----------------|-----------------|-------------------|---------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 73 909 | 5 405 | 3 405 | 1 266 | -327% |
| Expenditure: | | | | | |
| Employees | 17 546 | 22 386 | 22 520 | 18 672 | -20% |
| Repairs and Maintenance | 24 992 | 34 121 | 33 421 | 24 006 | -42% |
| Other | 89 132 | 96 865 | 94 762 | 9 183 | -955% |
| Total Operational Expenditure | 131 670 | 153 372 | 150 703 | 51 861 | -196% |
| Net Operational Expenditure | 57 761 | 147 967 | 147 298 | 50 595 | -192% |

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

T 3.7.8

| Capital Expenditure 2013/2014: Road Services | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 47 000 | 87 929 | 74 871 | 37% | |
| Rehabilitation of Rural Roads | | 6 203 | – | 0% | 6 203 |
| Gonubie Main Road | 20 000 | 47 437 | 47 437 | 58% | 242 437 |
| Gonubie Main Road | | 3 255 | – | 0% | 3 255 |
| RDP Houses - Roads Refurbishment Programme | 6 000 | 6 568 | 6 568 | 9% | 201 568 |
| RDP Houses - Roads Refurbishment Programme | | 920 | – | 0% | 920 |
| Fleet Street | 21 000 | 20 937 | 20 866 | -1% | 215 937 |
| Fleet Street | | 2 609 | – | 0% | 2 609 |

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

T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

T 3.7.10

3.8 TRANSPORT (INCLUDING PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

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

Top 3 Priorities include:

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

MAJOR SUCCESSES

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

- The construction of the Ndevana Stream Crossing Bridge to the value of approximately R2 000 000.

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



Figure – Ndevana Stream Crossing

CHALLENGES

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

Additional planning work is required which mainly involves the development of the business planning of the BRT system, but also includes project management, architecture, mechanical, electrical and electronic engineering, legal services, town planning services and marketing and communications planning. A tender for this appointment was awarded in December 2011, but the award was challenged by a losing bidder. As a result, the project is on hold pending the outcome in the High Court, following the court hearing which was held on 21 and 22 June 2012. After a protracted delay, judgement was ultimately delivered on 1 August 2013. The judgement was to the effect that the decision to award the contract to Goba Consortium be reviewed and set aside and the Judge ordered substitution as he found “exceptional circumstances” which justified the Court to substitute the award. This order precipitated the filing of a Notice of Application for Leave to Appeal. The Application for Leave to Appeal was dismissed with costs, by the same Judge. It was then deemed prudent to source the views of National Treasury as to whether a further

appeal was supportable in the meantime. Pending the formal response from National Treasury and purely to protect its interest in the interim, the Municipality has filed a further Application for Leave to Appeal to the Supreme Court of Appeal. A final decision on the matter will be made once the response from National Treasury has been received and considered. The City has returned Grant Funding to the tune of R249 000 000.00 for the project back to National Treasury. This delay could cause the City to lose all funding earmarked for the project leaving the City without a viable public transport system.

TRAFFIC ENGINEERING

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

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



Figure – Upgrade of traffic signal heads to LED

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

Various traffic safety and traffic management measures were implemented across the City to address the special needs of the young, the elderly and disabled persons as well as the safety and accessibility of motorists and general road users. These included the installation guardrails in Mdantsane, Braelyn and Zwelitsha, the overlaying of the Bhishe

CBD parking area, the construction of taxi embayments in Haven Hills and the implementation of sidewalks in Amalinda, Scenery Park, Bhisho and Breidbach.

PUBLIC TRANSPORT (MUNICIPAL BUS SERVICE)

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

T 3.8.1

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

T 3.8.2

| Transport Service Policy Objectives Taken From IDP | | | | | | | | | |
|---|----------------------------------|-----------------------------|-------------------------------|-----------------------------|--------|------------------------------|----------------------------|---|---|
| Service Objectives | Outline Service Targets | 2012/2013 | | 2013/2014 | | 2014/2015 | 2015/2016 | 2016/2017 | |
| | | Target | Actual | Target | Actual | Target | Target | Target | Target |
| <i>Service Indicators</i> | | | | | (vi) | | | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vii) | (viii) | (ix) | (x) | |
| Service Objective: Provide Integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP) | | | | | | | | | |
| To develop a balanced multi-modal safe and | The Integrated Transport Plan of | Council adoption of reviewe | Review complete and report to | Council approval of reviewe | | Council approval of reviewed | Review and Update Arterial | Update of Comprehensive Integrated Transport Plan | Update of Comprehensive Integrated Transport Plan |

| Transport Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|-----------|----------------------|-----------|--------|---|-----------|------------------------------------|------------------------------------|
| Service Objectives | Outline Service Targets | 2012/2013 | | 2013/2014 | | 2014/2015 | 2015/2016 | 2016/2017 | |
| | | Target | Actual | Target | Actual | Target | Target | Target | Target |
| Service Indicators | | | | | (vi) | | | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| integrated transport system that promotes mobility and accessibility | BCMM is the overarching plan that guides transport development in the City and should be reviewed annually as per the National Land Transport Act 2009. | d ITP | Council for adoption | d ITP | | ITP / Freight Plan / Rural Non-Motorised Transport Plan | Road Plan | and the various components thereof | and the various components thereof |
| Provide integrated and sustainable transport systems by implementing programmes and projects emanating from integrated transport plan | Projects identified through the Integrated Transport Plan must be implemented to ensure that the BCMM Transport System promotes mobility and accessibility | 5 | 5 | 5 | | 5 | 8 | | |
| | | | | | | | | | T 3.8.3 |

| EMPLOYEES TRANSPORT SERVICES | | | | | | |
|------------------------------|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T0-T3 | 6 | 5 | | 1 | | 16,67 |
| T4-T6 | 6 | 6 | | 0 | | 0,00 |
| T7-T9 | 25 | 14 | | 11 | | 44,00 |
| T10-T12 | 7 | 4 | | 3 | | 42,86 |
| T13-T15 | 3 | 1 | | 2 | | 66,67 |
| T16-T18 | 3 | 2 | | 1 | | 33,33 |

| EMPLOYEES TRANSPORT SERVICES | | | | | | |
|------------------------------|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T19-T20 | 1 | 1 | | 0 | | 0,00 |
| TOTAL | 51 | 33 | | 18 | | 35,29 |

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

T3.8.4

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

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

| Capital Expenditure 2013/2014: Transport Services | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Needs Camp / Potsdam Bridge | 5 000 | 1 401 | 1 327 | -277% | 16 401 |
| Bhisho CBD | 2 000 | 1 955 | 1 715 | -17% | 8 955 |
| KWT Traffic Calming | 5 800 | 6 389 | 5 606 | -3% | 8 389 |
| Rural Non Motorised Transport Plan Implementation | 5 000 | 5 250 | 4 732 | -6% | 20 250 |
| BCMM Traffic Calming Measures - Townships and Critical Urban | 3 000 | 2 935 | 2 585 | -16% | 8 935 |
| BCMET Roads | | 1 400 | 1 143 | 100% | 1 400 |
| Sidewalks | | 635 | 557 | 100% | 635 |
| Upgrading of Lifts for BCMM Buildings | | 2 | - | 0% | 2 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.8.6</i> |

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

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

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

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

T 3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The stormwater unit within the Roads and Stormwater branch currently attends to the repairs and maintenance of in excess of 20300 Manholes, Kerb Inlets, Headwalls and other inlet and outlet structures within BCMM many of which are damaged or blocked due to a backlog in maintenance due to poor levels of funding for maintenance. In addition to that, there is in excess of 550km of Pipes and culverts within the Metro, many of which are very old, and corroded and in need of replacement

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

T 3.9.1

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

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

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

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

T.3.9.6)

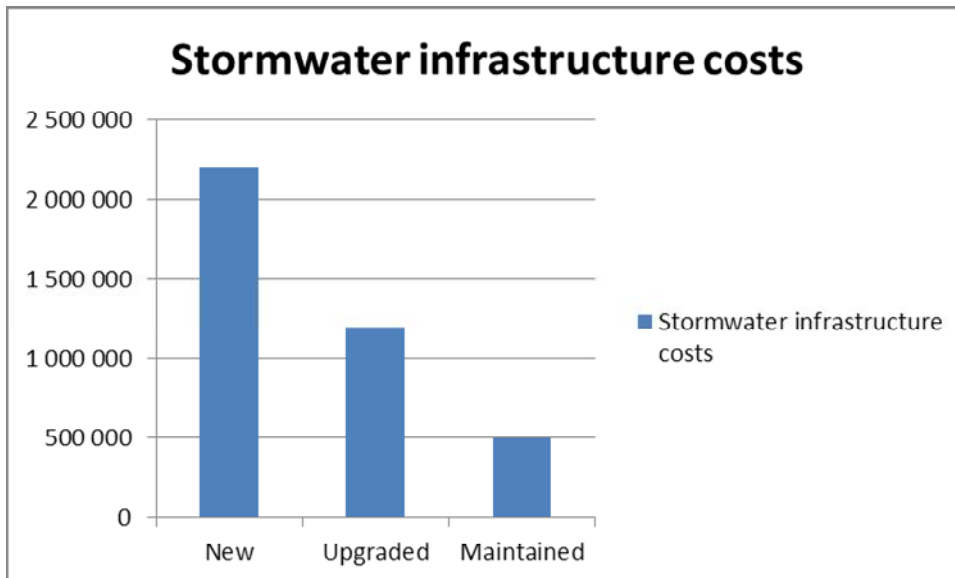
| Financial Performance 2013/2014: Stormwater Services | | | | | | R'000 |
|--|----------------|-----------------|-------------------|----------------|--------------------|-------|
| Details | 2012/2013 | 2013/2014 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 70 013 | 358 | 358 | 282 864 | 100% | |
| Expenditure: | | | | | | |
| Employees | 21 840 | 25 745 | 25 803 | 24 130 | -7% | |
| Repairs and Maintenance | 37 075 | 41 140 | 4 840 | 38 759 | -6% | |
| Other | 245 336 | 65 998 | 66 128 | 290 142 | 77% | |
| Total Operational Expenditure | 304 251 | 132 883 | 133 771 | 353 030 | 62% | |
| Net Operational Expenditure | 234 238 | 132 525 | 133 413 | 70 166 | -89% | |

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

T 3.9.7

| R' 000 | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 86 000 | 227 343 | 208 530 | 59% | |
| Urban Roads Upgrade - Coastal | 30 000 | 61 110 | 55 749 | 46% | 256 110 |
| Upgrading of Mdantsane Roads | – | 81 295 | 81 230 | 100% | 218 795 |
| Upgrading of Mdantsane Roads | 16 000 | 10 534 | – | 0% | 148 034 |
| Rehabilitation of BCMM Bridges - R1 500 000 | – | 3 248 | 3 000 | 100% | 28 248 |
| Rehabilitation of Rural Roads | 25 000 | 46 445 | 46 445 | 46% | 101 445 |
| Quinera Arterial Road | 15 000 | 8 562 | 6 854 | -119% | 203 562 |

| R' 000 | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Replacement of V382 (FBR776EC)-M09/182 | | 600 | 600 | 100% | 600 |
| Cluster 1-Mdantsane Roads -Breakdown | | 15 549 | 14 653 | 100% | 15 549 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | T 3.9.8 |



T 3.9.4

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

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

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

Current Condition:



Above: Cambridge Street pipe crossing sinkhole



Above: Typical examples of current condition of Kerb Inlets



Above: New Polymer Kerb Inlet

COMPONENT C: PLANNING AND DEVELOPMENT

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

INTRODUCTION TO PLANNING AND DEVELOPMENT

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

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

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

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

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

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

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

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

The BCMM Spatial Development Framework (SDF) Review was completed and approved by Council. The objective of the SDF Review was to update and review the SDF of 2003 in order to ensure that the overall spatial guidance for the city is relevant and up to date. The SDF serves to guide and inform all decisions made by the Municipal Council on spatial development and land use management in the area to which it applies.

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

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

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

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

Duncan Village Township Establishment Projects

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

Approved: (Total of 3288 erven)

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

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

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

National Upgrading Support Programme (NUSP)

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

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

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

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

Mzamomhle Informal Settlement Phase 3 Township Establishment. The objective is to complete an appropriate layout for this growing settlement in order to formalize the settlement and receive approval for the establishment of a Township. The feasibility

studies and the draft layout have been completed and the establishment of a Township will be submitted for approval by Council in 2014/2015 Financial Year.

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

CHALLENGES FOR 2013/2014:

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

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

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

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

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

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

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

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

T 3.10.1

| Applications for Land Use Development | | | | | | |
|---------------------------------------|----------------------------|-----------|-----------|-----------|-------------------|-----------|
| Detail | Formalisation of Townships | | Rezoning | | Built Environment | |
| | 2012/2013 | 2013/2014 | 2012/2013 | 2013/2014 | 2011/2012 | 2012/2013 |
| Planning application received | 4 | 4 | 34 | 47 | | |
| Determination made in year of receipt | 0 | 4 | 11 | 22 | | |

| Applications for Land Use Development | | | | | | |
|---------------------------------------|----------------------------|-----------|-----------|-----------|-------------------|-----------|
| Detail | Formalisation of Townships | | Rezoning | | Built Environment | |
| | 2012/2013 | 2013/2014 | 2012/2013 | 2013/2014 | 2011/2012 | 2012/2013 |
| Determination made in following year | 4 | 5 | 0 | 0 | | |
| Applications withdrawn | 0 | 0 | 1 | 0 | | |
| Applications outstanding at year end | 4 | 0 | 22 | 25 | | |
| T 3.10.2 | | | | | | |

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

| EMPLOYEE: PLANNING SERVICES | | | | | | |
|---|-------|-----------|--|-----------|--|--------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T0-T3 | 44 | 31 | | 13 | | 29.55 |
| T4-T6 | 15 | 15 | | 0 | | 0.00 |
| T7-T9 | 13 | 12 | | 1 | | 7.69 |
| T10-T12 | 50 | 42 | | 8 | | 16.00 |
| T13-T15 | 10 | 9 | | 1 | | 10.00 |
| T16-T18 | 28 | 28 | | 0 | | 0.00 |
| T19-T20 | 1 | 0 | | 1 | | 100.00 |
| TOTAL | 161 | 137 | | 24 | | 14.91 |
| <p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. "senior management") then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> | | | | | | |
| T.3.10.4 | | | | | | |

| Financial Performance 2013/2014: Planning Services | | | | | |
|--|----------------|-----------------|-------------------|----------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 34 476 | 20 541 | 22 066 | 21 029 | 2% |
| Expenditure: | | | | | |
| Employees | 41 902 | 48 831 | 51 045 | 46 698 | -5% |
| Repairs and Maintenance | 13 078 | 18 183 | 18 183 | 17 092 | -6% |
| Other | 99 451 | 87 373 | 91 979 | 107 237 | 19% |
| Total Operational Expenditure | 154 431 | 154 387 | 161 207 | 171 028 | 10% |
| Net Operational Expenditure | 119 955 | 133 846 | 139 141 | 149 999 | 11% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |
| T 3.10.5 | | | | | |

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

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

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

- Agriculture and Rural Development;
- Tourism Development and Promotion;
- SMME Development;

- Trade and Investment.

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

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

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

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

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

ACHIEVEMENTS OF 2013/2014

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

Agriculture and Rural Development

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

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

- Hydroponics Pack shed

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

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

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

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

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

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

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

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

Mentorship on Hydroponics

- Mdantsane Hydroponics producers - NU 18 Mdantsane
- Kwalunga Agric. Co-op - NU 15 Mdantsane
- Qonto Agric. Co-op - NU 12 Mdantsane

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

Training and Mentorship on Organic Farming

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

Agricultural Show

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

Tourism Development and Promotion

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

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

Destination Marketing Programme

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

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

- Indwe Magazine
- Getaway Magazine
- Explore Magazine
- Wedding Album

- AA Traveller
- Buffalo City 360 Magazine
- Rock, Surf and Deep
- Jo'burg Style Magazine
- Onroute Magazine
- Equinox Magazine
- Encounter Africa Magazine
- Eastern Cape Tourism Directory
- Family and Leisure
- Conde Nast Traveller Magazine
- Signature Diners Club Magazine

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

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

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

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

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

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

Economic Events Programme

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

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

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

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

Tourism SMME Support, Training and Capacity Building Programme

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

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

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

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

Business Development

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

- Institutional Capacity
- Support Coordination
- Creating Access to Markets

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

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

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

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

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

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

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

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

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

Workshops and Seminars – the Unit has hosted successful compliance seminars in the areas of Duncan Village, Zwelitsha and Mdantsane and more than 300 SMME's attended and participated. A recycling workshop was also hosted for all SMME's in the recycling industry, the workshop opened opportunities for SMME's to interact with big recyclers, including Plastic SA, Tetra Pak and Rose Foundation. There are a number of SMME's which are in the process of establishing oil recycling businesses and which have approached the office for assistance and further engagement with the presenters is taking place amongst those SMME's in the recycling sector. Uvimba co-operative has developed a proposal and submitted it to Tetra Pak for support in establishing a recycling co-op for Mdantsane areas. This is one success story that can be told by the Unit, where SMME's and Co-ops are making use of all the information that we provide through these platforms.

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

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

Trade and Investment

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

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

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

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

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

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

KEY CHALLENGES OF THE DEPARTMENT

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

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

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

COMMENT ON LOCAL JOB OPPORTUNITIES:

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

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

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

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

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

T 3.11.4

| Jobs Created during 2013/2014 by LED Initiatives (Excluding EPWP projects) | | | | |
|---|---------------------|---|---------------------------------------|--|
| Total Jobs created / Top 3 initiatives | Jobs created | Jobs lost/displaced by other initiatives | Net total jobs created in year | Method of validating jobs created/lost |
| | No. | No. | No. | |
| Total (all initiatives) 4 | | | | |
| 2010/2011 | | | | |
| 2011/2012 | | | | |
| 2012/2013 | 216 | none | 216 | POE's (attendance register and business plans) |
| Operations of the hydroponics project | 96 | None | 96 | POE's (attendance register and business plans) |
| Operations of the Macadamia Nuts | 30 | None | 30 | POE's (attendance register and business plans) |
| Construction of the Dip Tank | 20 | None | 20 | POE's (attendance register and business plans) |
| <i>T 3.11.5</i> | | | | |

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

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

| Employees: Local Economic Development Services | | | | | | |
|--|-------|-----------|--|-----------|--|--------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T0-T3 | 1 | 1 | | 0 | | 0.00 |
| T4-T6 | 5 | 5 | | 0 | | 0.00 |
| T7-T9 | 8 | 0 | | 8 | | 100.00 |
| T10-T12 | 4 | 1 | | 3 | | 75.00 |
| T13-T15 | 3 | 2 | | 1 | | 33.33 |
| T16-T18 | 3 | 2 | | 1 | | 33.33 |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 24 | 11 | | 13 | | 54.17 |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | | | | |
| T 3.11.8 | | | | | | |

| Financial Performance 2013/2014: Local Economic Development Services | | | | | |
|--|---------------|-----------------|-------------------|---------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 21 625 | 19 972 | 19 972 | 24 093 | 17% |
| Expenditure: | | | | | |
| Employees | 13 749 | 15 412 | 19 002 | 13 839 | -11% |
| Repairs and Maintenance | 862 | 859 | 859 | 727 | -18% |
| Other | 22 717 | 33 949 | 38 015 | 34 188 | 1% |
| Total Operational Expenditure | 37 328 | 50 219 | 57 876 | 48 754 | -3% |
| Net Operational Expenditure | 15 703 | 30 247 | 37 904 | 24 661 | -23% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |
| T 3.11.9 | | | | | |

| Capital Expenditure 2013/2014: Economic Development Services | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 11 000 | 6 692 | 5 896 | -87% | |
| Human Settlements Infrastructure Programme | 11 000 | 9 | – | 0% | 31 009 |
| Replacement of V812 (FWN143EC) - M12/134 | | 128 | 128 | 100% | 128 |
| Replacement of V837 (FYK755EC) - M13/24 | | 150 | – | 0% | 150 |
| Tourism Infrastructure development | – | 425 | 53 | 100% | 425 |
| Urban Agriculture | | 5 500 | 5 264 | 100% | 5,500 |
| Market Cold Rooms | | 480 | 452 | 100% | 480 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | |
| T 3.11.10 | | | | | |

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

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

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

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

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

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

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

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

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

T 3.52

Challenges and Solutions for the Amenities Division:

- Turnaround time at Human Resources in the recruitment process needs to be improved in order to promote efficiency
- The problem at SCM with regard to the long lead time and efficiency in handling requisitions needs to be reviewed.

- A formal delegation system regarding daily operations at various levels of staff needs to be considered.
- Maintenance budget for Amenities needs to be increased to address the backlog which is estimated at R10 million.

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

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

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

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

T3.12.1

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

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

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

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

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

T 3.12.2

Successes

- Renovation of 16 Tariff Levying halls:

| | |
|--------------------|-------------|
| Billy Francis Hall | R302 227,25 |
| Gompo Hall | R550 207,75 |
| Clements Kadali | R293 298,64 |
| Braelyn Hall | R3 264,41 |
| Maclean Town | R293 616,56 |
| Mzamomhle | R 98 195,00 |

| | |
|-----------------|----------------------|
| Carnegie | R246 365,43 |
| Berlin | R641 752,92 |
| Nolizwe Mpetha | R116 480,00 |
| Ginsberg | R237 675,68 |
| Moses Twebe | R191 045,00 |
| Gcobani | R208 364,90 |
| Cambridge | R 78 750,00 |
| Parkside | R143 518,23 |
| Robbie de Lange | R 83 565,60 |
| NU 15 Mdantsane | R 18 200,00 |
| TOTAL | R3 506 527,37 |

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

Challenges

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

Remedial Action

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

| Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|----------------|--------|----------------|---------------|--------|---------------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | | 2013/2014 | 2013/14 | 2014/15 |
| | | Target | Actual | Target | | Actual | Target | Actual | Target |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective: To provide adequate amenities to all BCMM communities | | | | | | | | | |
| To provide adequate amenities to all BCMM communities | Development & Upgrading of Community Halls | | | | | | | | |
| | Number of Halls Upgraded | 5 | 0 | 5 | 10 | 12 | 12 | 0 | Not available |
| | Number of Halls Constructed | 1 | 1 | 1 | 0 | 0 | 0 | 0 | Not available |

T 3.12.3

| Employees: ARTS & CULTURAL SERVICES | | | | | |
|-------------------------------------|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | | 84 | 76 | 8 | 10% |
| 4 - 6 | | 63 | 59 | 4 | 6% |
| 7 - 9 | | 39 | 36 | 3 | 8% |
| 10 - 12 | | 29 | 26 | 3 | 10% |
| 13 - 15 | | 3 | 2 | 1 | 33% |
| 16 - 18 | | 0 | 0 | 0 | #DIV/0! |
| 19 - 20 | | 0 | 0 | 0 | #DIV/0! |
| Total | | 218 | 199 | 19 | 9% |

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.12.4

| Financial Performance 2013/2014: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|---|----------------|-----------------|-------------------|----------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 7 624 | 8 266 | 8 266 | 16 139 | 49% |
| Expenditure: | | | | | |
| Employees | 102 159 | 109 829 | 109 934 | 120 607 | 9% |
| Repairs and Maintenance | 4 852 | 5 829 | 5 829 | 4 901 | -19% |
| Other | 24 988 | 26 832 | 24 665 | 23 273 | -15% |
| Total Operational Expenditure | 131 999 | 142 490 | 14 429 | 148 781 | 4% |
| Net Operational Expenditure | 124 375 | 134 224 | 132 162 | 132 642 | -1% |

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.12.5

| Capital Expenditure 2013/2014: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 13 000 | 7 383 | 5 900 | -120% | |
| Development of Community Parks (Inland, Midlands and Coastal) | 3000 | 1 110 | 1 078 | -178% | 8,000 |
| Development of Community Parks (Inland, Midlands and Coastal) | – | 12 | 12 | 100% | 12 |
| Replacement of CPU and Monitor - A12/127 | – | 8 | 8 | 100% | 8 |
| Replacement of CPU ,Monitor and Printer - A12/121 | – | 15 | 9 | 100% | 15 |
| Replacement of 4 X CPU's and 4 x Monitors - A13/20 | – | 42 | 42 | 100% | 42 |
| Replacement of Polisher & 2 x | – | 20 | 20 | 100% | 20 |

| Capital Expenditure 2013/2014: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Ladders | | | | | |
| Replacement of Stove & Fridge - A13/60 | - | 12 | - | 0% | 12 |
| Replacement of 2 High back chairs, 2 bar stools & Piano - A13/20 | - | 51 | - | 0% | 51 |
| Continuation of refurbishment of KWT Hall/ Cambridge | - | 1 077 | 1 | 100% | 1,077 |
| Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall | 10,000 | 5 035 | 4 729 | -111% | 10,000 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | <i>T 3.12.6</i> |

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

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

T 3.12.7

3.13 CEMETORIES AND CREMATORIUMS

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

- Urbanisation
- Mortality rate
- Migration

Consultants are currently conducting EIAs for the identification of suitable land in order to develop a cemetery for the Ginsberg community. Work is in progress for the construction of road infrastructure in the Dimbaza cemetery. The King William's Town cemetery extension has been completed and is due to be opened for burials in due course. Suitable

land was identified for the extension of the Mdantsane NU 15 cemetery. The Department has completed the levelling of the site, which will be followed by the construction of the internal roads network, which is already work in progress.

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

An amount of R5 million was received from USDG and budgeted for the Development and Upgrading of Cemeteries in the Inland, Midland and Coastal areas. The funding was utilised for the Construction of roads in Dimbaza, upgrading of cemetery buildings (Phakamisa, Zwelitsha, NU 15, Crematorium, Breidbach and Buffalo Flats), construction of road infrastructure and a bridge at the King William's Town cemetery, levelling of extension to both the Haven Hills and Mdantsane NU 15 cemeteries, and the construction of roads in NU 15 cemetery.

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

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

Burial and Crematorium Statistics (July 2013 to June 2014)

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

T 3.13.2

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

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

T 3.13.4

| Financial Performance 2013/2014: Cemeteries and Crematoriums | | | | | |
|--|---------------|-----------------|-------------------|-----------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 11 887 | 7 395 | 7 395 | 49 280 | 85% |
| Expenditure: | | | | | |
| Employees | 16 877 | 19 452 | 19 483 | 19 905 | 2% |
| Repairs and Maintenance | 233 | 304 | 304 | 158 | -93% |
| Other | 6 623 | 7 029 | 8 438 | 8 084 | 13% |
| Total Operational Expenditure | 23 734 | 26 786 | 28 225 | 28 147 | 5% |
| Net Operational Expenditure | 11 847 | 19 391 | 20 830 | (21 133) | 192% |

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

T 3.13.5

| Capital Expenditure 2013/2014: Cemeteries and Crematoriums | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 12 041 | 46 921 | 42 222 | 71% | |
| Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | 12 041 | 24 365 | 23 997 | 50% | 24 365 |
| Replacement of V136 - DVK422EC - M13/36 | – | 57 | – | 0% | 57 |
| Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | – | 22 499 | 18 225 | 100% | 22 499 |

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

T 3.13.6

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

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

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

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

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

T 3.14.1

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

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

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

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

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

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

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

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

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

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

T 3.14.2

| CHILD CARE; AGED CARE; SOCIAL PROGRAMMES Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|-----------|-----------|----------------|-----------------------|---|-------------------------|---------|---------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | | | | |
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | 2010/11 | 2011/2012 | From 2011/2012 | 2012-2013 | | 2013/14 | 2014/15 | 2015/16 |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective - Enhance development and Improve Institutional Capacity through International Partnerships | | | | | | | | | |
| Partnerships established to support programmes | No of Partnerships established | | | | 2 | Partnerships operation with City of Oldenburg | | | |
| | 12 Existing Programmes as follows - Good Governance housing, Sludge management, Youth at Risk, Keys for Kids, Upgrading of Aspiranza Clinic, Safe Park, Lighting project, Hydroponics, Electricity, Floodplain, Solid Waste, Sanitation. | | | | 14 (2 new programmes) | 2 new projects achieved | 2 new projects achieved | | |
| To Establish an Enabling Environment for the Vulnerable Groups to Benefit from the BCMM Socio – Economic Agenda | | | | | | | | | |
| Programmes Implemented which are responsive to the needs Vulnerable Groups | Awarding of Bursary to the targeted Beneficiaries | 28 | 28 | 28 | ongoing | 29 | 29 | 29 | 30 |
| | Youth Outreach Programmes for targeted beneficiaries | 29 301 | 29 301 | 29 301 | 42 433 | 42 433 | 42 433 Actual 76 016 | 42 433 | 54 400 |
| | Career Guidance Service offered to Beneficiaries (Walk-ins) | 17 703 | 17 703 | 17 703 | 20 488 | 20 488 | 20 488 Actual 29 257 | 20 488 | 25 963 |
| T 3.14.3 | | | | | | | | | |

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

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

T 3.14.4

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

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

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

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

In May 2012, Council designated the Chief Environmental Health Practitioner, in charge of the Health Department's Environmental Pollution Unit, as the Municipality's Air Quality Officer, and in July 2012 Council approved and adopted an Air Quality Management Plan

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

T 3.15.2

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

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

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

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

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

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



T 3.15.7

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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

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

Natural Ecosystems in BCMM are coming under ever-increasing pressure from development and other urbanization and land use related pressures and the need for the

Biodiversity Sector plan becomes a priority for the municipality in order to ensure that decisions regarding the natural ecosystems and green open spaces in BCMM are more adequately integrated into land use planning decisions.

T 3.16.1

| EMPLOYEES: ENVIRONMENTAL SERVICES (T. 3.16.4) | | | | | | |
|---|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T0-T3 | 176 | 156 | | 20 | | 11,36 |
| T4-T6 | 217 | 193 | | 24 | | 11,06 |
| T7-T9 | 39 | 33 | | 6 | | 15,38 |
| T10-T12 | 17 | 12 | | 5 | | 29,41 |
| T13-T15 | 3 | 3 | | 0 | | 0,0 |
| T16-T18 | 2 | 2 | | 0 | | 0,00 |
| T19-T20 | 1 | 1 | | 0 | | 0,00 |
| TOTAL | 455 | 400 | | 55 | | 12,09 |

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

| Capital Expenditure 2013/2014: Bio-Diversity; Landscape and Other | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 9 100 000 | 12879 555 | 7 908 054 | -0.15 | 50 379 555 |
| Security CCTV Beach Front | | | | | |
| | - | 1 000 000 | 63 258 | 1.00 | 1 000 000 |
| Computer | - | 6 434 | 6 434 | 1.00 | 6 434 |
| Alcometer - A12/22 | - | 6 800 | 6 800 | 1.00 | 6 800 |
| Chainsaw -A11/57 | 3 100 000 | 3 100 000 | - | - | 10 600 000 |
| Mdantsane Testing Centre | 6 000 000 | 6 000 000 | 5 767 048 | -0.04 | 36 000 000 |
| Wireless Backbone : KWT - A12/12 | - | 2 644 721 | 1 954 928 | 1.00 | 2 644 721 |
| Telemetry Equipment - A12/50 | - | 9 000 | 6 981 | 1.00 | 9 000 |

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

T 3.16.6

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

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

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

COMPONENT F: HEALTH

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

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

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

T 3.17

3.17 CLINICS

INTRODUCTION TO CLINICS

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

T 3.17.1

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

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

T 3.17.4

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

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

T 3.17.5

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

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

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

T 3.18.1

SERVICE STATISTICS FOR HEALTH INSPECTION, ETC

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

T 3.18.2

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

T 3.18.3

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

T.3.18.4

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

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

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS OVERALL:

There are two (2) operational priority projects, namely the development and implementation of the Municipal Health Services Plan and the implementation of the Air Quality Service Plan. Two programmes from these above-mentioned priority projects will be implemented in each financial year going forward.

T 3.18.7

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Safety and Security in Buffalo City operates as the Department of Public Safety and consists of:

Law Enforcement

Traffic Services

Fire & Rescue Services

Disaster Management

T 3.19

3.19 POLICE

This section is divided into Traffic Services and Law Enforcement.

INTRODUCTION TO TRAFFIC SERVICES

Traffic Services operate out of offices in East London and King Williams Town, which include the following services:

- ❖ Traffic & Law Enforcement section
- ❖ DLTC – East London, Gonubie and King Williams Town (Zwelitsha)
- ❖ VTS- East London, Gonubie and King Williams Town
- ❖ RA- Vehicle Registrations- East London, Gonubie and King Williams Town
- ❖ Parking Meter Management
- ❖ Road Markings/Signage

The Traffic Services team covers the majority of the BCMM area of jurisdiction, albeit in a limited capacity. Traffic Enforcement and Policing are visible in Mdantsane (Midland), with the department having two dedicated vehicles patrolling this suburb. Whilst progress has been made in terms of the extension of services and facilities, Traffic Services remain primarily focused in the urban areas. Funding for a new learner's licence testing facility in Mdantsane has been secured, and it is in its completion stage. This will enhance service delivery in the midland area.

The high rate of vehicle accidents on the City's roads continues to claim countless lives and place a heavy burden on emergency services resources. The Department's objectives are to reduce the vehicle accident rate on the City's roads by ensuring that resources are directed towards: national road safety strategies, including the Arrive Alive campaign; a no-nonsense approach towards the general disregard for traffic rules and regulations especially by taxis; speed limit enforcement to be expanded, especially in high frequency

accident locations and pedestrian risk areas; the assignment of speed cameras based on the most problematic accident locations; and increased visibility through peak hour patrols and regular roadblocks across the City to determine both driver and vehicle fitness.



T 3.19.1

| Metropolitan Police Service Data (Traffic Services) | | | | | |
|---|--|------------|--------------|------------|--------------|
| | Details | 2011/2012 | 2012/2013 | | 2013/2014 |
| | | Actual No. | Estimate No. | Actual No. | Estimate No. |
| 1 | Number of road traffic accidents during the year | 11 959 | 4513 | 14 167 | 6276 |
| 2 | Number of by-law infringements attended | 8 287 | | 6 269 | |
| 3 | Number of Traffic officers in the field on an average day (Coastal and Inland) | | | 87 | 87 |
| 4 | Number of Traffic officers on duty on an average day (Coastal and Inland) | | | 87 | 87 |
| T 3.19.2 | | | | | |

Note - It is difficult to provide estimates for road traffic accidents and infringements, as these are beyond the Department's control.

| Police Policy Objectives Taken From IDP (Traffic Services) | | | | | | | | | | |
|--|--|--------------------|------------------------------|--------------------|------------------------|--------|------------------------|---|------------------------|------------------------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | | 2013/2014 | | 2014/2015 | 2015/2016 |
| | | Target | Actual | Target | | Actual | Target | Actual | Target | |
| | | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (ix) | (x) |
| Service Objectives: | | | | | | | | | | |
| Provide a safe traffic environment in hot spot areas | Reduce & prevent accidents within BCMM | 1% | 10% | 1% | 2% | 46% | 2% | 46% | 3% | 4% |
| To ensure an efficient & responsive traffic & law enforcement service within BCMM | % Progress made towards the establishment & construction of the testing centre | 10% planning phase | 10% Planning phase completed | 10% planning phase | 30% Earthworks | 0% | 60% Construction Phase | 100% completion of construction phase | 80% Construction phase | 100% Completion Phase |
| | Establish Traffic & Law Enforcement offices by upgrading existing Fire Station KWT | 10% planning phase | 10% Planning phase completed | 10% planning phase | 30% Construction Phase | 0% | 60% Construction Phase | Professional Planning team appointed to undertake design & layout of KWT Traffic Centre | 60% Construction phase | 80% Construction phase |
| To ensure a safe and secure traffic environment within BCMM | Number of measures implemented to enhance road safety | | 80 | | 100 | 354 | 100 | 499 | 100 | 120 |

| EMPLOYEE: TRAFFIC OFFICERS & WARDENS (T. 3.20.4) | | | | | | |
|--|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 0 | 0 | | 0 | | |
| T4-T6 | 32 | 32 | | 0 | | 0.00 |
| T7-T9 | 56 | 49 | | 7 | | 12.50 |
| T10-T12 | 0 | 0 | | 0 | | |
| T13-T15 | 0 | 0 | | 0 | | |
| T16-T18 | 0 | 0 | | 0 | | |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 88 | 81 | | 7 | | 7.95 |

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
T 3.19.4

| Financial Performance 2013/2014: Metropolitan Police Service Data (Traffic Services) | | | | | |
|--|------------------|------------------------|--------------------------|---------------|---------------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 52 012 | 67 607 | 62 388 | 54 772 | -23% |
| Expenditure: | | | | | |
| Other employees | 52 142 | 63 283 | 63 869 | 60 455 | -5% |
| Repairs and Maintenance | 1 459 | 1 886 | 1 934 | 1 818 | -4% |
| Other | 17 829 | 19 514 | 19 472 | 16 004 | -22% |
| Total Operational Expenditure | 71 430 | 84 683 | 85 275 | 78 276 | -8% |
| Net Operational Expenditure | 19 418 | 17 077 | 22 887 | 23 504 | 27% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |
| <i>T 3.19.5</i> | | | | | |

COMMENT ON THE PERFORMANCE OF TRAFFIC SERVICES OVERALL:

The following outlines the overall performance of Traffic Services during the period under review, providing a picture of key improvements during the period under review:

Number of traffic notices paid for - 2013/14 - R 5 675 199.09

Traffic notices issued for – 2012/2013 was 77,499 – this increased in 2013/14 to 115,145 notices, which is a 49% increase.

The number of roadblocks increased from 427 in the 2012/13 financial year to 645 road blocks in 2013/14, which is a 57% improvement from 2012/13.

Measures to improve road safety: in 2012/13, 151 special programmes were undertaken; in 2013/14 this escalated to 448 special programmes 2013/14, which is 490% more than the previous year.

Conversions of driving licenses – has increased by 1% from 2012/13 to 2013/14.

2012/13 saw a 4.75% increase in the number of learner's license applications and an decrease of -5% in the issuing of learners' licences.

2131 more registration licenses and clearance certificates were issued in 2013/14 than the previous year, an increase of 1% more than the previous year.

The Traffic Safety Plan was approved - the implementation of which will assist in the reduction of accidents across the Metro.

The Mdantsane Testing Centre/Mdantsane Learners' License Centre funding has been secured, to the value of R 2 571 150.30m. The construction tender was awarded and contractor commenced work on 15 January 2014. The construction is estimated to be

completed by 30 August 2014, with the finalisation of the project due at end of the 2014/15 financial year.

KWT Traffic Building – The Project Management Unit is busy with the architectural phase of the project. Meetings have been held between Traffic Management and the architects. Funding for the 2013/14 and 2014/15 financial years have been confirmed at R3 million per year, construction phase commencing in the 2014/15 financial year with the estimated completion date being the end of the 2015/16 financial year.

| Capital Expenditure 2013/2014: Traffic Services | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 1 700 | 3,239 | 2,145 | 21% | |
| Vehicle Replacement - claim number M10/27 | 0 | 250 | 250 | 100% | 250 |
| KWT Traffic Building | 0 | 0 | 0 | 0% | |
| Replacement of CPU & Monitor - A12/110 | 0 | 12 | 0 | 0% | 12 |
| Replacement of 3xCPU's & Monitor's - A12/54 | 0 | 25 | 25 | 100% | 25 |
| Replacement of V005 - FCX843EC - M13/02 | 0 | 145 | 0 | 0% | 145 |
| KWT Traffic Building | 1 500 | 0 | 0 | 0% | |
| Mdantsane Testing Station - Equipment | 200 | 200 | 151 | -32% | 200 |
| Learners' Licence Centre - Mdantsane | 0 | 799 | 0 | 0% | 799 |
| Learners' Licence Centre - Mdantsane | 0 | 1 808 | 1 718 099 | 100% | 1 808 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | <i>T 3.19.6</i> |

COMMENT ON THE PERFORMANCE OF LAW ENFORCEMENT SERVICES:

The Law Enforcement Department is committed to enforcing the law against those committing crimes and by-law offences.

The Crime Prevention Strategy adopted by Council will ensure that this strategy plays a critical role in defending the human dignity and safety of all residents and visitors to our city.

The Department has undertaken and effectively executed the following for the financial year under review:

The number of offenders arrested/apprehended for crimes such as theft, robbery, assault, shoplifting etc. has decreased to 53 arrests during the period under review.

The number of liquor outlets inspected decreased from 389 to 105 outlets.

Actions undertaken against illegal electricity connections increased from 25 743 actions carried out in the 2012/13 financial year to 54 971, which is 213.5% increase in 2013/14.

DIC (Drunk in charge) arrests/apprehensions increased by 8.3% from 2012/13.

BCMM saw an increase of 224% in the issue of permits to hold public marches, in terms of the Gatherings Act, since 2013/14. We had 46.

863 arrests were made of drunk and disorderly pedestrians in the 2013/14 financial year.

479 squatter inspections were undertaken in the 2013/14 financial year.

975 complaints about vagrants were attended to in the 2013/14 financial year.

11 614 cases of contravention of various by-laws were investigated in the 2013/14 financial year.

The completion of a Master Plan for the installation of CCTV cameras across the City is a bold move to address the issue of crime in hot spot areas, targeting economic hubs such as the Mdantsane Highway Taxi Rank, the CBD and the Beachfront.

The roll-out of CCTV cameras at Mdantsane Highway Taxi Rank has proven a useful tool in deterring crime and the next phase, being in the Eastern Beach/Esplanade area, will be completed within the early part of the 2014/2015 financial year.

The City also embarked on a process of reviewing existing City by-laws, policies and standard operating procedures to ensure that these are relevant to the changing environment.

The Liquor Trading Hours By-Law was promulgated on 17 December 2013. This by-law will regulate the hours of liquor trading outlets which will ultimately deter and reduce the anti-social behaviour caused by abuse of alcoholism in young and old.

Creating a safer and more secure environment for BCMM's residents, visitors and businesses is a key priority and a significant challenge for the Metro.

| Metropolitan Police Service Data (Law Enforcement Services) | | | | | |
|---|--|------------|--------------|------------|------------|
| | Details | 2011/2012 | 2012/2013 | | 2013/2014 |
| | | Actual No. | Estimate No. | Actual No. | Actual No. |
| 1 | | | | | |
| 2 | Number of by-law infringements attended to | 8 287 | | 6 269 | 11 614 |
| 3 | Number of Law Enforcement officers in the field on an average day (Coastal and Inland) | | | 32 | 32 |
| 4 | Number of Law Enforcement officers on duty on an average day (Coastal and Inland) | | | 32 | 32 |
| T 3.20.2 | | | | | |

| Police Policy Objectives Taken From IDP (Law Enforcement Services) | | | | | | | | | |
|---|--|--------------------|--------------------------|---------------------|--------------------------------|---------------------|---|---------------------|---------------------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | 2013/2014 | | 2014/2015 | 2015/2016 |
| | | Target | Actual | Target | Actual | Target | Actual | Target | |
| | | (iii) | (iv) | (v) (vi) | (vii) | (viii) | (ix) | (ix) | (x) |
| Service Objectives: | | | | | | | | | |
| To ensure a safe & secure environment for all BCMM communities | Develop a Crime Prevention Strategy | Planning Phase | Planning phase comp | 50% | 100% | 100% | 100% | 3% | 4% |
| Reduction & Prevention of crime incidents in BCMM | Number of CCTV installed in hot spot areas | Planning phase | Planning phase completed | 1 (system per area) | Tender awarded for consultants | 1 (system per area) | 1 system installed at Esplanade/Beachfront | 1 (system per area) | 1 (system per area) |
| | Establishment of Metro Police | Submit Application | Application signed by CM | Framework Plan | Application submitted to MEC | Establishment | Awaiting confirmation of date to submit application to SLLF for approval prior to resubmitting to MEC | - | - |

| Employees: Law Enforcement Officers | | | | | |
|-------------------------------------|---------------|-----------|---------------|--------------------------------------|-------------------------------------|
| Job Level | 2011/2012 | 2012/2013 | | | |
| Traffic Administrators | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| Commander & Regional Commanders | 2 | 2 | 2 | 0 | 0% |
| Other Law Enforcement officers | | | | | |
| 0 - 3 | 22 | 21 | 21 | | 0% |
| 4 - 6 | 91 | 98 | 96 | 2 | 2% |
| 7 - 9 | 86 | 95 | 88 | 7 | 7% |
| 10 - 12 | 22 | 24 | 22 | 2 | 8% |
| 13 - 15 | 0 | 0 | 0 | 0 | #DIV/0! |
| 16 - 18 | 0 | 0 | 0 | 0 | #DIV/0! |
| 19 - 20 | 0 | 0 | 0 | 0 | #DIV/0! |
| Total | 221 | 238 | 227 | 11 | 5% |

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
T 3.20.4

| Financial Performance 2013/2014: Law Enforcement | | | | | |
|--|---------------|-----------------|-------------------|---------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 15 | 19 | 19 | 12 | -59% |
| Expenditure: | | | | | |
| Police Officers | | | | | |
| Other employees | 52 024 | 48 224 | 49 371 | 62 539 | 23% |
| Repairs and Maintenance | 286 | 343 | 585 | 442 | 23% |
| Other | 2 665 | 3 163 | 3 252 | 2 945 | -7% |
| Total Operational Expenditure | 54 974 | 51 730 | 53 208 | 65 927 | 22% |
| Net Operational Expenditure | 54 960 | 51 711 | 53 189 | 65 914 | 22% |

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

T 3.20.5

| Capital Expenditure 2013/2014: Law Enforcement | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 550 | 2 111 | 908 | 39% | |
| Closed Circuit Television Network - CCTV | 500 | 500 | – | 0% | 500 |
| Closed Circuit Television Network - CCTV Beachfront | 0 | 1 561 | 865 | 100% | 1 561 |
| Fire Arms - Traffic and Law Enforcement | 50 | 50 | 43 | -16% | 50 |
| Project D | | | | 0% | |

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

T 3.20.6

3.20 FIRE

INTRODUCTION TO FIRE SERVICES

Buffalo City Metropolitan Municipality is one of two local authorities in the Eastern Cape which operates a Hazmat Unit and a Water Rescue Unit. The training section of the Fire and Rescue Services is internationally accredited and offers various fire-related training courses to both internal and external candidates. The services offered by the Fire and Rescue Services are:-

The suppression of fires, risk assessments, and attention to all incidents;

Fire Prevention: including - safety building inspections, approved plans, awareness campaigns, evacuation drills and inspections on taverns in conjunction with SAPS and

Disaster Management. This section attends to all pre-planning meetings of the events and ensures safety during the events.

Fire-related training: During the period under review, the Unit provided a Basic Fire Fighting Course to individuals and people from various companies e.g. 45 candidates from SAPS, 20 from BCMM and 59 from various companies. They trained 15 candidates from Amathole District Municipality and 3 candidates from East London Airport on Fire Fighter 1 and Hazmat Awareness; 10 from ADM and 1 from Airport on Fire Fighter 2 and Hazmat Operations; and provided additional training to BCMM fire fighters. The Unit also sent Fire Prevention Officers to attend Fire Safety Strategies Course and Advanced Fire Prevention Course.

Fire Stations are located in East London at Fleet Street, Dunoon Road (Greenfields) and Western Avenue (Vincent). There are also fire stations in Mdantsane, King Williams Town and Dimbaza. The section is currently planning to build fire stations in rural areas.

The newly-constructed fire station in King Williams Town (inland region) will cater for the specialized fire vehicles as the old building could not house these specialized vehicles. Service Delivery and response times to fires and disasters in KWT and the surrounding areas will be vastly improved owing to the availability of specialized vehicles at the newly-constructed KWT Fire Station.

T 3.20.1

| Metropolitan Fire Service Data | | | | | |
|---------------------------------------|--|-------------------|---------------------|-------------------|---------------------|
| | Details | 2012/2013 | 2013/2014 | | 2014/2015 |
| | | Actual No. | Estimate No. | Actual No. | Estimate No. |
| 1 | Total fires attended in the year | 2 128 | | 2 239 | |
| 2 | Total of other incidents attended in the year | 266 | | 175 | |
| 3 | Average turnout time - urban areas | 12min | | 12min | |
| 4 | Average turnout time - rural areas | 25min | | 25min | |
| 5 | Fire fighters in post at year end | 135 | | 126 | |
| 6 | Total fire appliances at year end | 30 | | 27 | |
| 7 | Average number of appliance off the road during the year | 5 | | 5 | |
| | | | | | <i>T 3.20.2</i> |

| Fire Service Policy Objectives Taken From IDP | | | | | | | | | | |
|---|-------------------------------|---------------|--|---------------|---|---|---|---|----------------|----------------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | | Year 2013/2014 | | Year 2014/2015 | Year 2015/2016 |
| | | Target | Actual | Target | | Actual | Target | Actual | | |
| Service Indicators | | | | | | | | | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (ix) | (x) |
| Service Objective: To deliver sustainable infrastructure that supports social and economic development | | | | | | | | | | |
| Provide and efficient & responsive Fire & rescue facilities to all BCMM communities | No. of Fires Stations built | Planning | Planning complete for KWT Fire Station | Planning | 1 (complete KWT) & start Berlin process | 100% completed KWT Fire Station. Consultation with Land Admin for Berlin in process | 1 (complete KWT) & start Berlin process | KWT Fire Station completed. Planning phase for new fire station started | 1 Berlin | 1 Berlin |
| | No. of fire engines purchased | 1 Fire Engine | 1 Fire Engine delivered | 1 Fire Engine | 1 Fire Engine | 1 Fire Engine delivered | 1 Fire Engine | 1 Fire Engine | 1 Fire Engine | 1 Fire Engine |
| <i>T 3.20.3</i> | | | | | | | | | | |

| EMPLOYEES: FIRE SERVICES (T.3.21.4) | | | | | | |
|-------------------------------------|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 12 | 10 | | 2 | | 16.67 |
| T4-T6 | 108 | 100 | | 8 | | 7.41 |
| T7-T9 | 49 | 42 | | 7 | | 14.29 |
| T10-T12 | 11 | 9 | | 2 | | 18.18 |
| T13-T15 | 6 | 6 | | 0 | | 0.00 |
| T16-T18 | 1 | 1 | | 0 | | 0.00 |
| T19-T20 | 1 | 1 | | 0 | | 0.00 |
| TOTAL | 188 | 169 | | 19 | | 10.11 |

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

| Financial Performance 2013/2014: Fire Services | | | | | |
|--|-----------------|-----------------|-------------------|-----------------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 68 584 | 68 969 | 70 457 | 75 787 | 9% |
| Expenditure: | | | | | |
| Fire fighters | | | | | |
| Other employees | 41 357 | 46 200 | 46 233 | 45 671 | -1% |
| Repairs and Maintenance | 991 | 1 532 | 2 032 | 1 394 | -10% |
| Other | 14 517 | 27 802 | 27 786 | 15 727 | -77% |
| Total Operational Expenditure | 56 864 | 75 534 | 76 051 | 62 792 | -20% |
| Net Operational Expenditure | (11 719) | 6 564 | 5 594 | (12 995) | 151% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | |
| <i>T 3.20.5</i> | | | | | |

| Capital Expenditure 2013/2014: Fire Services | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 500 | 5 808 | 4 949 | 90% | |
| KWT Fire Station | – | 4 204 | 3 946 | 100% | 4,204 |
| Construction of New Fire Station | 500 | 98 | 30 | -1 567% | 10 500 |
| Replacement of V3030 & V3018 - M12/203&M12/233 | – | 532 | – | 0% | 532 |
| Fire Engine -M11/43 | – | 973 | 973 | 100% | 10 000 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | |
| <i>T 3.20.6</i> | | | | | |

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

During the period under review, the Fire Department completed the construction of the KWT Fire Station, which will improve the speed and efficiency of responses in the KWT region. This was made possible by a capital budget of R4 299 869,00

The planning phase for a new Fire Station in Berlin has started with the planning phase being undertaken.

An additional Urban Rescue Vehicle for emergency purposes was purchased.

Fire services responded to 2 239 fire related calls, conducted 88 fire awareness safety campaigns, undertook 200 training sessions and approved 516 special plans in the 2013/2014 financial year.

URBAN RESCUE VEHICLE



KING WILLIAMS TOWN FIRE STATION



3.21 OTHER (DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The Disaster Management Centre is responsible for the implementation of an integrated multi-sectoral and multi-disciplinary approach to assessing and managing disaster risk and for the co-ordination of post disaster response and recovery. Disaster Management became a function of the Buffalo City Metropolitan Municipality in May 2011.

The following key programmes were undertaken in 2013/14:

- Council approval of BCMM Disaster Risk Management Policy Framework and Implementation Plan on 26 February 2014.
- Disaster Risk Assessment and Reduction in new developments and land use changes.
- Safety at Events Planning and Management in terms of Safety at Sports and Recreational Events Act.
- Co-ordination of relief to people affected by floods, fires and other emergencies.

T 3.21.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Relief provided to affected persons in informal areas as a result of fire:

| | |
|------------------|----------------------------|
| Fires | 187 |
| Structures | 622 informal and 27 formal |
| Affected persons | 1920 |

Information received from Councillors relating to loss and damage is forwarded to the South African Social Security Agency, Buffalo City Metropolitan Municipality, Human Settlements Department, Roads and Stormwater Department and South African Red Cross as appropriate.

In addition, 290 events safety planning meetings were attended. Disaster Management was present in the Venue Operations Centre at 46 events and conducted inspections at a further 15 events.

T 3.21.2

| Disaster Management, Animal Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|------------------|---|------------------|------------------|----------------------------------|----------------|----------------|-----------------|
| Service Objectives | Outline Service Targets | 2012/2013 | | 2013/2014 | | | 2014/2015 | 2015/2016 | |
| | | Target | Actual | Target | Actual | | Target | | |
| | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective: To build a safe & resilient city through Disaster Management | | | | | | | | | |
| To build a safe & resilient city through Disaster Management | Approval of the Disaster Risk Management Policy Framework Implementation & Budget Plan | Council Approval | Submitted to Portfolio and Mayoral Committees | Council Approval | Council Approval | Approved by Council on 26/2/2014 | Implementation | Implementation | Implementation |
| T 3.21.3 | | | | | | | | | |

| EMPLOYEE:DISASTER MANAGEMENT & ANIMAL (T 3.22.4) | | | | | | |
|--|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 0 | 0 | | 0 | | |
| T4-T6 | 3 | 3 | | 0 | | 0,00 |
| T7-T9 | 1 | 1 | | 0 | | 0,00 |
| T10-T12 | 2 | 1 | | 1 | | 50,00 |
| T13-T15 | 0 | 0 | | 0 | | |
| T16-T18 | 1 | 1 | | 0 | | 0,00 |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 7 | 6 | | 1 | | 14,29 |

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

| Financial Performance 2013/2014: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc | | | | | |
|--|-----------|-----------------|-------------------|--------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 0 | 0 | 0 | 0 | 0% |
| Expenditure: | | | | | |
| Employees | 1 489 | - | 1 901 | 1 668 | 100% |
| Repairs and Maintenance | 26 | - | 45 | 16 | 100% |

| Financial Performance 2013/2014: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc | | | | | |
|---|------------------|------------------------|--------------------------|---------------|---------------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Other | 957 | - | 1 311 | 1 042 | 100% |
| Total Operational Expenditure | 2 472 | - | 3 256 | 2 727 | 100% |
| Net Operational Expenditure | 2 472 | - | 3 256 | 2 727 | 100% |

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

T 3.21.5

| Capital Expenditure 2013/2014: Disaster Management, Animal Control, Control of Public Nuisances, Etc | | | | | |
|---|------------------|--------------------------|---------------------------|--------------------------------------|----------------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 0 | 0 | 0 | 0% | |
| | | | | | |
| | - | - | - | 0% | |

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

T 3.21.6

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

The Disaster Risk Management Policy Framework was adopted by Council on 26 February 2014.

A ward forum meeting was held on 12 June 2014, to re-establish this structure.

An inaugural meeting of the Post Disaster Technical Task Team was held on 30 June 2014.

Operating Expenditure is lower than budget owing to a staff vacancy and reduced output as a result of reduced capacity.

The following challenges had a negative impact upon BCMM's ability to perform its Disaster Management function:

Disaster Management remains largely reactive due to the limited capacity of the centre; and

Risk Reduction is undertaken on an *ad hoc* basis as requests are received. BCMM's response is based on the availability of resources at the time.

T 3.21.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Amenities Division provides and maintains sports and recreational facilities to the public. Two key projects were undertaken in this regard in 2012/13, namely: the re-development of Mdantsane NU2 Swimming Pool and the upgrading of Waterworld

T 3.22

3.22 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The following user statistics reflect the generally good usage which was made of sports and recreation facilities across the Metro in 2013/14:

| | | |
|--|-----------|---------|
| Number of Resort Chalets bookings | 936 | T3.22.1 |
| Number of Resort Caravan Park bookings | 1 059 | |
| Number of Aquarium Tickets sold and boat registrations | 22 935 | |
| Number of Pools Tickets sold | 473 150 | |
| Number of Zoo Tickets sold | 34 942 | |
| Number of Beaches Tickets sold | 375 809.5 | |

| Sport and Recreation Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|----------------------|---|---|-----------------------------|--------|-----------------------|----------------------|-----------------|
| Service Objectives | Outline Service Targets | 2012/2013 | | 2013/2014 | | | 2014/2015 | 2015/2016 | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective: To provide adequate amenities to all BCMM communities | | | | | | | | | |
| To improve and upgrade amenities so that they service the education, conservation, sport and recreation needs of the community | Upgrading of sports fields, swimming pools, aquarium and Esplanade (Amenities) | 2 Amenities upgraded | Two (drainage system at Marine Glen installed and Upgrading of Zoo completed) | Two (drainage system at Marine Glen installed and Upgrading of Zoo completed) | 11 Amenities to be upgraded | Nil | 11 Amenities upgraded | 4 Amenities Upgraded | Nil |
| T 3.22.2 | | | | | | | | | |

| EMPLOYEE: AMENITIES (T. 3.22.4) | | | | | | |
|---------------------------------|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T0-T03 | 193 | 166 | | 27 | | 13,99 |
| T4-T6 | 56 | 54 | | 2 | | 3,57 |
| T7-T9 | 25 | 24 | | 1 | | 4,00 |
| T10-T12 | 7 | 6 | | 1 | | 14,29 |
| T13-T15 | 3 | 2 | | 1 | | 33,33 |
| T16-T18 | 1 | 1 | | 0 | | 0,00 |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 285 | 253 | | 32 | | 11,23 |

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

| Financial Performance 2013/2014 Sport and Recreation | | | | | | R'000 |
|--|--------------|-----------------|-------------------|--------------|--------------------|-------|
| Details | 2012/2013 | 2013/2014 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 3 858 | 4 655 | 4 655 | 4 976 | 6% | |
| Expenditure: | | | | | | |
| Employees | 45 996 | 42 765 | 42 833 | 54 995 | 22% | |
| Repairs and Maintenance | 11 343 | 2 958 | 2 958 | 13 306 | 78% | |
| Other | 14 126 | 16 240 | 17 932 | 15 827 | -3% | |

| Financial Performance 2013/2014 Sport and Recreation | | | | | |
|--|---------------|-----------------|-------------------|---------------|--------------------|
| | | | | | R'000 |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Expenditure | 71 465 | 61 963 | 63 724 | 84 128 | 26% |
| Net Operational Expenditure | 67 607 | 57 307 | 59 069 | 79 153 | 28% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.22.4</i> |

| Capital Expenditure 2013/2014: Sport and Recreation | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 25 000 | 12 561 | 2 346 | -965% | |
| Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld | 5 000 | – | 0 | -15 624 999 | 40 000 |
| Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld | | 132 | 116 | 1 | |
| Upgrading of Needs Camp Sports field | 2 500 | 546 | 236 | -9,601571322 | 2 500 |
| Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields | 3 500 | 372 | 76 | (45,22) | 3 500 |
| Renovation of NU1 Caretakers House and Change rooms | 1 000 | 1 | – | 0% | 1 000 |
| Upgrading of Dimbaza and Zwelitsha Stadium | 4 000 | 0 | – | 0% | 4 000 |
| Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium | 5 000 | 9 | 8 | -637,7947731 | 5 000 |
| Sports Equipment Coastal, Midlands and Inland | 1 000 | 3 | – | 0% | 1 000 |
| Upgrading of Gonubie Resort and Purchase of Equipment | 3 000 | 1 613 | 850 | (2.53) | 3 000 |
| Completion and Upgrading of 2010 Stadium | – | 9 860 | 1 046 | 100% | 9 860 |
| Aquarium | | 21 | 12 | 100% | 21 |
| Replacement of TV- Chalet A3, Gonubie - A13/47 | | 3 | 3 | 100% | 3 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | <i>T 3.22.5</i> |

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The tender for the redevelopment of Mdantsane NU2 swimming pools and the upgrading of the Waterworld complex was advertised and closed in 27 November 2012. The tender was awaiting Supply Chain Management (BEC) approval as of June 2013.

T 3.22.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

T 3.23

3.23 EXECUTIVE AND COUNCIL

This component focuses on the Executive Office, including the Executive Mayor, councillors and the City Manager.

INTRODUCTION TO EXECUTIVE AND COUNCIL

The focus over the past years has been on delivering basic social needs and housing. In spite of the remaining backlogs, major strides have been made in this regard. However, there still remains a huge challenge in terms of ensuring that the Institution does not just deliver houses and services, but creates integrated and sustainable settlements.

During the 2013/14 IDP review, one of the key strategic objectives of the Institution has been **“to deliver sustainable infrastructure which supports social and economic development”**. Priority has been on the upgrading of sewer treatment works, electrification and road maintenance, all to meet the needs of the expanding human settlements. The projects below are key infrastructure projects which were implemented in during 2012/13 FY in response to the above objective.

| Key Projects | Original Budget | Adjustment Budget | Expenditure |
|-------------------------|-----------------|-------------------|-------------|
| Electrification | 30 000 | 30 ,000 | 27 024 |
| Quinera Treatment Works | | 31 719 | 29 453 |
| Mdantsane Roads | 60 000 | 60 000 | 47 629 |
| BCMM Roads Upgrade | 30 000 | 30 000 | 20 471 |
| Gonubie Main Road | 15 000 | 45 000 | 44 885 |

T 3.23.1

| EMPLOYEE: EXECUTIVE SUPPORT (T 3.24.4) | | | | | | |
|--|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 12 | 12 | | 0 | | 0,00 |
| T4-T6 | 48 | 42 | | 6 | | 12,50 |
| T7-T9 | 22 | 22 | | 0 | | 0,00 |
| T10-T12 | 16 | 12 | | 4 | | 25,00 |
| T13-T15 | 4 | 4 | | 0 | | 0,00 |
| T16-T18 | 3 | 2 | | 1 | | 33,33 |
| T19-T20 | 0 | 0 | | 0 | | |
| TOTAL | 105 | 94 | | 11 | | 10,48 |

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

Note: T3.23.4 includes the GIS and the SPU offices

| Financial Performance 2013/2014: The Executive and Council | | | | | | R'000 |
|--|----------------|-----------------|-------------------|----------------|--------------------|-------|
| Details | 2012/2013 | 2013/2014 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 4 400 | 38 373 | 20 682 | 21 387 | -79% | |
| Expenditure: | | | | | | |
| Employees | 44 411 | 52 832 | 56 678 | 63 497 | 17% | |
| Repairs and Maintenance | 1 640 | 2 500 | 2 500 | 1 249 | -100% | |
| Other | 140 397 | 180 326 | 189 724 | 162 922 | -11% | |
| Total Operational Expenditure | 186 449 | 235 658 | 248 902 | 227 668 | -4% | |
| Net Operational Expenditure | 182 048 | 197 285 | 228 220 | 206 281 | 4% | |

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

T 3.23.5

| Capital Expenditure 2013/2014: The Executive and Council | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 1 750 | 8 245 | 1 567 | -12% | |
| Councillors Office Accommodation | 1 000 | 3 000 | – | 0% | 3 000 |
| Office Furniture - Councillors | 500 | 500 | 463 | -8% | 500 |
| Replacement of Ipad - S. Dunjana - A13/102 | | 11 | 11 | 100% | 11 |
| Replacement of Laptop - Cllr Barnard - A13/06 | | 8 | 8 | 100% | 8 |
| Replacement of Laptop - Cllr Green - A12/129 | | 8 | 8 | 100% | 8 |
| Replacement of Laptop - Cllr Mgezi - A13/65 | | 26 | 9 | 100% | 26 |
| Replacement of CPU and Monitor - A12/128 | | 10 | 10 | 100% | 10 |
| Replacement of 2xCPU's and Monitors - A12/130 | | 20 | 20 | 100% | 20 |
| Office Furniture - Councillors | – | 1 367 | 74 | 100% | 1 367 |
| Back-up Generator - City Hall | – | 1 500 | 7 | 100% | 1 500 |
| Garcia Flats Fencing | – | 459 | – | 0% | 459 |
| Replacement of Video Camera, Accessories & PRO - A13/95 | | 55 | – | 0% | 55 |
| MPAC | – | 300 | 79 | 100% | 300 |
| Office Furniture | 250 | 250 | 171 | -46% | 250 |
| Replacement of Laptop - A13/48 | | 12 | 12 | 100% | 12 |
| EPMO Unit | | 708 | 695 | 100% | 708 |
| Replacement of CPU -A13/77 | | 10 | – | 0% | 10 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | <i>T 3.23.6</i> |

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The following measures were undertaken to improve performance:

Institutional Arrangements

The Enterprise Project Management Office was established in November 2012 for the purpose of enhancing project governance, project planning, project pipelining, monitoring and reporting.

Supply Chain Management

The Bid Committees System of the Metro was reviewed and restructured and an appropriate delegation system developed, which started in March 2013; Since March, the number of tenders awarded increased significantly, which increased spending by 50% by the end June 2013.

Project Management

The Metro introduced the following Project Management systems:

Project Tracker

E-Procurement

Electronic Document Management System

BCMM embarked on a process of multi-year budgeting in order to ensure realistic utilization of the budget within each financial year.

T 3.23.7

3.24 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

T 3.24.1

Revenue Management

During the financial year, a Revenue Enhancement Strategy (RES) was developed and implementation was initiated. Key focus areas in the RES include:

Updating and correcting billing data for each account holder;

Enhancing business processes so as to ensure that improvements to existing properties are valued and that billing records are updated accordingly;

Regular and accurate water and electricity meter readings, so that the correct consumption can be billed;

The minimisation of meter reading estimates

The timeous resolution of billing-related queries

The enforcement of debt collection action

Obtaining customer-related data through new service agreements.

Consolidated Billing

During the financial year, a concerted effort was made to ensure that all meters were read and billed accordingly. The department focused on billing completeness and accuracy.

Additional resources were put in place to focus on meter reading, meter exception auditing and accounts processing in order to increase the accuracy of meters read and accounts produced. Meter Reading related to unread meters improved by 87%. Clean up of customer data was also undertaken, specifically to emailing accounts to customers. A Query Resolution Centre was established to deal with all billing account queries. Work also commenced on the development of the new billing statement, for implementation in 2014/15.

The Billing accounts register was reviewed during the financial year to ensure that all applicable services were charged to the accounts. This also increased revenue due to the Municipality.

Counter Services

The following projects were undertaken during the Financial Year:

Updating of the Service Agreement (rates and services) project

Registration/verification of existing indigent consumers.

Measures taken to improve performance.

As part of the Integrated Development Plan two deliverables were identified:

To revise the existing Service Agreement (SA) document and ensure that there is an SA between BCMM and its customers. For the current financial year, 50,000 service agreements were targeted for completion. In total, approximately 159,000 SA's are required.

To validate the Indigent Register that is in operation

It was determined that both these projects could be performed concurrently when fieldworkers are deployed to interact with consumers. Fieldworkers have been decentralised according to areas, to ensure quicker completion and collection of the required information on the service agreements. As envisaged, 28 fieldworkers and 10 data capturers were required to perform tasks for the two projects. It was envisaged that the existing 8 data capturers employed by Debt Management would be utilised to update the information recorded in the system. The infrastructure and information technology resources to support the data capturers have been improved. The two projects are managed from within the Revenue Management Department.

Valuation and Rates

Priorities and impact made during 2013/14

A General Valuation (GV2013) was conducted of all properties within the boundaries of BCMM.

All objections to the General Valuation were attended to during this financial year.

Implementation date of the General Valuation was 1 July 2014 and the target date was met.

Two supplementary valuations relating to the old GV2008 were conducted during 2013/14 financial year, and were implemented on 1 December 2013 and 1 June 2014.

Debt Management

The priorities of the Department were to increase the collection of debt and to reduce the debt book. Due to the continued efforts of the Debt Management Department, BCMM maintained a healthy cash flow during the year. The following highlights are noted:

The Collection Ratio targets were met;

Courtesy SMS messages were sent to consumers prior to the due date reminding them of payment due by due date, which had a positive impact on the collections;

Letters were issued to consumers prior to the blocking or disconnection of services, which had a positive impact on the collections;

Debt collection actions in the form of disconnections and blocking of electricity were increased and had a positive impact on collection;

Write-offs to the total value of R120 024 176 as approved by Council, were processed, which resulted in the reduction of the debt book.

Measures taken to improve performance

Continued Implementation of the Revenue Enhancement Strategy, specifically to enforce the debt collection action.

Continued Implementation of the expanded Debt Management Operations.

Continued Implementation of the Outbound Call Centre Function with the function of incoming calls added.

Stricter enforcement of the Credit Control Policy and the reviewing of the Credit Control, Indigent Support and Rates policies and by-laws.

Increased disconnection of electricity meters and blocking of prepayment meters.

Continuous synchronization of the prepayment meters on the prepayment system to the financial system.

Analysis of returned mail resulting in rectification of postal addresses and a reduction in returned mail.

Updating of consumer data, to ensure that credit control action in the form of telephone calls, SMS notification and letters are successful.

Inspection of electricity meters to prevent and minimise tampering.

| Debt Recovery | | | | | | | |
|--|------------------------------------|---|---------------------|------------------------------------|---|---|---|
| R' 000 | | | | | | | |
| Details of the types of account raised and recovered | 2012/2013 (2012/13) | | 2013/2014 (2013/14) | | | 2014/2015 (2014/15) | |
| | Actual for accounts billed in year | Proportion of accounts value billed that were collected in the year % | Billed in Year | Actual for accounts billed in year | Proportion of accounts value billed that were collected % | Estimated outturn for accounts billed in year | Estimated Proportion of accounts billed that were collected % |
| Property Rates | R584 335 | 85,93% | R684 563 | R684 563 | 84,47% | R801 965 | Not Available |
| Electricity - B | Combined | Combined | Combined | Combined | Combined | 0 | Not Available |
| Electricity - C | 926 698 | 88,32% | R1 196 161 | R1 196 161 | 74,28% | R1 543 885 | Not Available |
| Water - B | Combined | Combined | Combined | Combined | Combined | 0 | Not Available |
| Water - C | R301 658 | 71,62% | R420 197 | R420 197 | 60,08% | R585 292 | Not Available |
| Sanitation | R242 029 | 74,39% | R301 491 | R301 491 | 66,46% | R375 537 | Not Available |
| Refuse | R208 660 | 62,12% | R262 424 | R262 424 | 54,55% | R330 024 | Not Available |
| Other | R116 613 | 55,36% | R95 659 | R95 659 | 229,76% | R121 639 | Not Available |

B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

T 3.24.2

| EMPLOYEE: FINANCE SERVICES (T 3.25.4) | | | | | | |
|---------------------------------------|-------|-----------|--|-----------|--|--------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 63 | 57 | | 6 | | 9.52 |
| T4-T6 | 333 | 262 | | 88 | | 26.43 |
| T7-T9 | 100 | 88 | | 24 | | 24.00 |
| T10-T12 | 42 | 39 | | 4 | | 9.52 |
| T13-T15 | 5 | 5 | | 0 | | 0.00 |
| T16-T18 | 2 | 0 | | 2 | | 100.00 |
| T19-T20 | 2 | 0 | | 2 | | 100.00 |
| TOTAL | 547 | 451 | | 126 | | 23.03 |

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

T 3.24.4

| Financial Performance 2013/2014: Financial Services | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | R'000 |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 1 521 892 | 1 532 878 | 1 562 469 | 1 694 658 | 10% |
| Expenditure: | | | | | |
| Employees | 143 427 | 141 397 | 139800 | 161 343 | 12% |
| Repairs and Maintenance | 1 579 | 2 323 | 2 489 | 1 823 | -27% |
| Other | 159 711 | 223 127 | 221 989 | 302 501 | 26% |
| Total Operational Expenditure | 304 717 | 366 847 | 364 278 | 465 667 | 21% |
| Net Operational Expenditure | (1 217 175) | (1 166 031) | (1 198 191) | (1 228 991) | 5% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.24.5 |

| Capital Expenditure 2013/2014: Financial Services | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 400 | 692 | 624 | 36% | |
| Office Furniture - Revenue | 400 | 500 | 441 | 9% | 550 |
| Replacement of CPU & Monitor - A12/92 | | 10 | 10 | 100% | 10 |
| Replacement of Laptop - H. Els - A13/84 | | 13 | 13 | 100% | 13 |
| Replacement of Laptop - A13/05 | | 8 | 8 | 100% | 8 |
| Replacement of Laptop - A13/57 | | 26 | 26 | 100% | 26 |
| Office Equipment | - | 50 | 50 | 100% | 50 |
| Office Equipment | - | 86 | 77 | 100% | 86 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | T 3.24.6 |

3.25 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Department falls under the Directorate of Corporate Services and performs the following human resource support functions to line management:

- Organisational development
- Payroll and benefits administrators
- Recruitment and selection of staff
- Employee relations management
- Talent management
- Staff development
- Occupational health and safety
- Employee wellness

Employee performance management

BCMM has encountered challenges in the following areas during the financial year 2012/13:

Recruitment could not be actioned for all vacant posts as BCMM is undergoing an organisational restructuring process. Line management has, however, identified critical service delivery posts and recruitment has been actioned for such identified posts.

Disciplinary management is a challenge in that hearings are not being finalised timeously as per the Disciplinary Code. This is caused by a variety of factors inclusive of the unrealistic time-limits specified in the disciplinary code. In order to address this, an Employee Relations Improvement Project is being initiated, whereby additional capacity is being provided to the Labour Relations Section with a view to finalising all outstanding disciplinary hearings.

T 3.25.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The Human Resources Department provides human resources support services to Council and all line departments in BCMM. HR thus services 100 Councillors and 5,000 staff members.

T 3.25.2

| EMPLOYEE: HR EXCLUDING ICT (T 3.25.4) | | | | | | |
|---------------------------------------|-------|-----------|--|-----------|--|-------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T0-T3 | 14 | 14 | | 0 | | 0.00 |
| T4-T6 | 68 | 63 | | 5 | | 7.35 |
| T7-T9 | 24 | 17 | | 7 | | 29.17 |
| T10-T12 | 30 | 23 | | 7 | | 23.33 |
| T13-T15 | 9 | 9 | | 0 | | 0.00 |
| T16-T18 | 5 | 3 | | 2 | | 40.00 |
| T19-T20 | 2 | 2 | | 0 | | 0.00 |
| TOTAL | 152 | 131 | | 21 | | 13.82 |

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

| Financial Performance 2013/2014: Human Resource Services | | | | | | R'000 |
|--|---------------|-----------------|-------------------|---------------|--------------------|-------|
| Details | 2012/2013 | 2013/2014 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 5 155 | 8 495 | 9 575 | 6 741 | -26% | |
| Expenditure: | | | | | | |
| Employees | 39 220 | 67 613 | 50 713 | 43 985 | -54% | |
| Repairs and Maintenance | 380 | 470 | 470 | 105 | -347% | |
| Other | 32 911 | 43 149 | 41 077 | 32 090 | -34% | |
| Total Operational Expenditure | 72 511 | 111 231 | 92 260 | 76 180 | -46% | |
| Net Operational Expenditure | 67 356 | 102 736 | 82 685 | 69 439 | -48% | |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | | |
| T 3.25.5 | | | | | | |

| Capital Expenditure 2013/2014: Human Resource Services | | | | | | R' 000 |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|--------|
| Capital Projects | 2013/2014 | | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value | |
| Total All | 84 | 2 901 | 2 256 | 96% | | |
| Office Furniture - Corporate Services | | 300 | - | 0% | 300 | |
| Replacement of CPU - A12/82 | | 7 | - | 0% | 7 | |
| Replacement of Laptop - S. Mbuyazwe - A13/63 | | 12 | 12 | 100% | 12 | |
| Replacement of Laptop - B. Goniwe - A13/79 | | 13 | 13 | 100% | 13 | |
| Replacement of Laptop - V. Forosi - A13/78 | | 15 | - | 0% | 15 | |
| Electronic Attendance Control System | - | 2 200 | 1 911 | 100% | 2,200 | |
| Extensions to Employee Wellness Centre | - | 250 | 239 | 100% | 250 | |
| Employee Relations Improvement Programme - Equipment and Furniture | 84 | 84 | 64 | -31% | 84 | |
| Recording System | - | 20 | 17 | 100% | 20 | |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | | |
| T 3.25.6 | | | | | | |

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The primary project for 2012/13 was the electronic attendance control financial system.

Owing to the high rate of absenteeism and excessive overtime claimed by BCMM staff, Council resolved that stricter controls should be introduced to curb this abnormal practice. Both the Internal Auditor and Auditor General have raised concerns regarding absenteeism and overtime at BCMM. The Biometric Electronic Attendance Control System is to address the following:

Absenteeism in the workplace.

Monitoring of overtime.

Physical security in the buildings.

3.26 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services and Geographical Information Systems (GIS).

INTRODUCTION GEOGRAPHIC INFORMATION SYSTEMS (GIS) SERVICES

GIS is legislation by the Spatial Data Infrastructure Act of 2004 that applies to organs of state which hold spatial information and to users of spatial information. A GIS operational policy was approved in in October 2013 which sets the policy of GIS in BCMM.

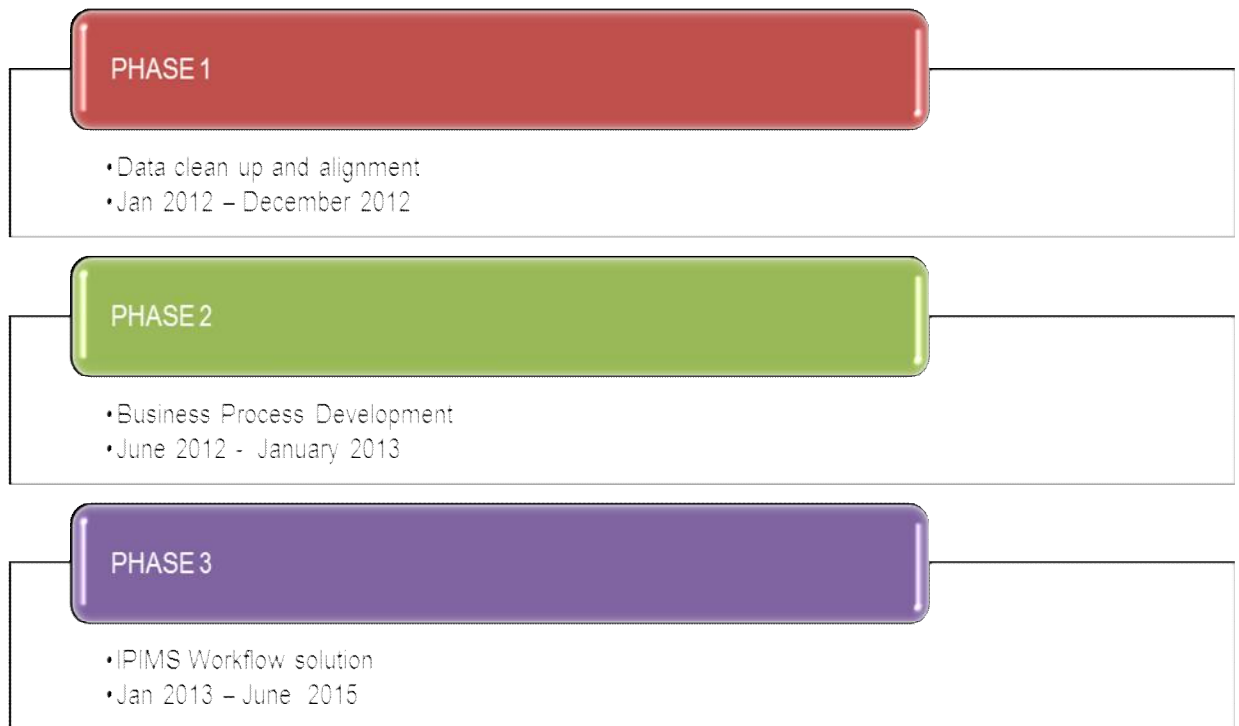
Geographical Information Systems (GIS) is interdependent on adequate hardware and networks provided by the ICT department. As the GIS system is accessible to the metropolitan users, uptime is critical in the provision of real-time, accurate, spatially related data. Currently the GIS system operates on a SQL server (2008) platform using ESRI ArcGIS for desktop, web applications, extensions and database management.

One of the main strategies in for GIS is to integrate various business processes within the non-financial property information related databases. A project was identified in the 2012/13 financial year to implement a Integrated Property Information Management System. During the 2013/2014 financial year the phase two of IPIMS was completed and application development commenced.

The application will impact the following processes:

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

- Land Matrix Studio



The application will enable departments to process application online, monitor progress of applications, enable electronic submission of applications and building plans and provide a web portal for users to access property information in an integrated way.

New data available to users during the 2013/2014 financial year:

- Aerial Photography at 12cm resolution (available online)
- Digital Terrain Model (50cm intervals)
- Oblique Imagery(available on the intranet)

Spatial data is foundational to the management of assets, planning and analysis, operational awareness and field operations.

Although not all departments have GIS capacity, the GIS unit has been incorporated into the ISDG program whereby 4 GIS interns are participating in the program and is registered as GISc Technicians in Training. The ISDG provides registration with the professional body (PLATO) and obtains mentoring from an external Professional GIS Practitioner.

INFORMATION MANAGEMENT AND TECHNOLOGY

The ICT division is responsible for providing information management and technological support. Key functions of the ICT division are:

The provision of all software application support to the Municipality.

The design of a management system and tool to track service delivery and customer satisfaction.

The sourcing and dissemination of information (research).

The implementation of sound IT governance principles and policies supported by the appropriate IT governance structures.

The provision and support of computer hardware and software to the municipality.

The setting up, support and improvement of the IT systems.

The development of an integrated IT plan and budgeting process.

The development and implementation of user allocation policies and all IT policies.

The development of a knowledge and process management system to support strategic planning and economic development.

The provision of support to customer call centres.

The provision of user education to staff and councillors.

The provision and upgrade of an informative and accessible interactive website.

The establishment and facilitation of community access to the municipality through interactive internet participation. . The provision of a help-desk.

The development and implementation of Council's information management and technology strategy.

T 3.26.1

SERVICE STATISTICS FOR ICT SERVICES

The ICT unit received 282 requests for:

- Desktop/Laptops
- Smart Tabs/Smart Phones
- Network Access
- Telephone
- 3G/Wi-fi
- Printers/Scanners/Copiers/Fax
- Applications
- Technology
- They responded to a total of 730 incidents, which related to challenges with:
 - Network
 - Desktop/Laptops
 - Electronic Mail
 - Applications
 - Storage
 - Data Recovery

- Security
- Printers
- Telephones
- Smart Tabs

ICT PROJECTS

The following ICT projects were undertaken during the period under review:

ICT Infrastructure Network – This included the improvement of the BCMM Network, in order to stabilise the data network with quality of services, and the upgrade of Wireless Network in order to improve efficiency.

ICT Disaster Recovery - Offsite Data storage for business continuity and ensuring secured BCMM data. ICT Disaster Recovery increases reliance on BCMM electronic data and minimising the risks of failures in supporting systems.

Enterprise Resource Planning - The Financial System was enhanced with centralised data. The system enables the Municipality to function promptly, which will improve the service delivery to the ratepayers. The municipality is able to focus on new business opportunities. This will also assist in improving access to information.

The following **ICT Systems Improvements** were undertaken:

- Supply Chain Management System
- Electronic Fuel Management System
- Debt Management System
- Time Attendance Biometric System
- Antivirus/intrusion detection System
- Meter Reading System

T 3.26.2

| ICT Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|--------------------------|-----------|--------------------------|--------------------|---|--|---------|---------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | | | | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year (2010/11) | 2011/2012 | 2011/2012 *Previous Year | *Current Year | *Current Year | 2013/14 | 2014/15 | 2015/16 |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective – Good Governance | | | | | | | | | |
| Improve communication with BCMM communities & beyond | 2012 Aerial Photography on the intranet | | | | 50% server upgrade | 50%, server space upgraded and correction for the | 70% of systems implementation towards systems integration. 100% of | | |

| ICT Policy Objectives Taken From IDP | | | | | | | | | |
|--------------------------------------|-------------------------|--------------------------|-----------|--------------------------|---------------|--|-----------------------|---------|---------|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | | | | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year (2010/11) | 2011/2012 | 2011/2012 *Previous Year | *Current Year | *Current Year | 2013/14 | 2014/15 | 2015/16 |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| | | | | | | ESRI GRID files to be done by 17/07/2013 | Wireless upgrade WAN. | | |
| T 3.26.3 | | | | | | | | | |

| EMPLOYEE: ICT SERVICES (3.26.4) | | | | | | |
|---------------------------------|-------|-----------|--|-----------|--|--------|
| JOB LEVEL | POSTS | EMPLOYEES | | VACANCIES | | |
| T3 | 3 | 3 | | 0 | | 0,00 |
| T4-T6 | 14 | 10 | | 4 | | 28,57 |
| T7-T9 | 6 | 5 | | 1 | | 16,67 |
| T10-T12 | 16 | 11 | | 5 | | 31,25 |
| T13-T15 | 1 | 1 | | 0 | | 0,00 |
| T16-T18 | 1 | 0 | | 1 | | 100,00 |
| T19-T20 | 1 | 1 | | 0 | | 0,00 |
| TOTAL | 42 | 31 | | 11 | | 26,19 |

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

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

| Financial Performance 2013/2014: ICT Services | | | | | |
|---|-----------|-----------------|-------------------|---------|--------------------|
| R'000 | | | | | |
| Details | 2012/2013 | 2013/2014 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 0 | 0 | 300 000 | 528 970 | 100% |
| Expenditure: | | | | | |
| Employees | 10 457 | 13 133 | 13 129 | 12 363 | -6% |
| Repairs and Maintenance | 4 363 | 4 591 | 4 591 | 4 404 | -4% |
| Other | 10 840 | 15 622 | 20 010 | 13 407 | -17% |

| | | | | | |
|--|---------------|---------------|---------------|---------------|-----------------|
| Total Operational Expenditure | 25 659 | 33 346 | 37 730 | 30 173 | -11% |
| Net Operational Expenditure | 25 659 | 33 346 | 37 430 | 29 644 | -12% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.26.5</i> |

| Capital Expenditure 2013/2014: ICT Services | | | | | |
|--|------------------|--------------------------|---------------------------|--------------------------------------|----------------------------|
| R' 000 | | | | | |
| Capital Projects | 2013/2014 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 7 700 | 38 829 | 29 057 | 74% | |
| Replacement of V761 - FCW805EC - M12/291 | | 150 | – | 0% | 400 |
| Purchase of Computer Equipment - Revenue Management | 400 | 300 | 293 | -36% | 1 000 |
| Procurement of Pre-Payment Vending Machines | 500 | 500 | 340 | -47% | 250 |
| Computer Equipment - Municipal Manager's Office | 250 | 250 | 202 | -24% | 200 |
| Computer Equipment - Finance Interns (FMG) | 200 | 200 | 94 | -113% | 13 000 |
| Procurement of Modules for Asset management , SCM Demand Management System, Stock Coding System, Debt Management System | 5 250 | 5 000 | 4 796 | -9% | 13 000 |
| IT Infrastructure Network Upgrade | – | 5 000 | 4 982 | 100% | 6 |
| REPLACE OF APPLE IPAD 3 - A12/120 | | 6 | 6 | 100% | 8 |
| REPLACE OF LAPTOP - A12/102 | | 8 | 8 | 100% | 12 |
| REPLACE OF LAPTOP D. JIYA - A13/45 | | 12 | 12 | 100% | 13 288 |
| IT Systems - (Prepayment Vending System R2.5 million) | – | 5 288 | 4 565 | 100% | 12 461 |
| IT Infrastructure Network | – | 4 461 | 4 237 | 100% | 79 |
| Councillors' IT Requirements (laptops) | – | 79 | 70 | 100% | 1 478 |
| Disaster Recovery Centre - ICT | – | 1 478 | 957 | 100% | 748 |
| Pre-payment Vending Machines | – | 748 | 615 | 100% | 2 000 |
| Computer Equipment - BCMM | 1,000 | 1 000 | 951 | -5% | 300 |
| Office Furniture and Equipment and Computers | 100 | 100 | 23 | -334% | 300 |
| Duncan Village ICT Centre - DVRI | | 300 | 162 | 100% | 200 |
| Purchase of Computer Equipment - DV ICT | | 200 | 172 | 100% | 13 577 |
| IT Infrastructure Upgrade | | 13 577 | 6 423 | 100% | 170 |
| Computers for New scm Staff and External Hard Drives | | 170 | 149 | 100% | 1,000 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.26.6</i> |

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The following ICT projects were undertaken:

ICT Systems Improvement – this project is aimed at improving systems within the organisation. Although delays were caused by procurement processes, the project is underway and to be finalized in the 2013/2014 Financial year.

IT Infrastructure Network – aims to improve the BCMM Network in order to stabilise the data network with quality of services and to upgrade the Wireless Network in order to improve efficiency. Delays were experienced with the procurement processes, however, the project is underway and to be finalized in the 2013/2014 Financial year.

Disaster Recovery Centre - This project, aimed at offsite Data storage for BCMM for business continuity and ensuring secured BCMM data, is 80% complete. The delays to finalise the project have been encountered in the engagement application process with the Host Site and Installation of the Wireless Link. The project will be finalised in the 2013/2014 financial year.

Computer Equipment for BCMM - replaced and /or upgraded BCMM user computers. Additional budget was required as the users' computers are old and cannot keep up with evolving technology.

3.27 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Property

The Buffalo City Metropolitan Municipality (BCMM) has a portfolio of approximately 1,900 buildings and 2,540 housing units, providing over 1,000,000 m² of accommodation.

These buildings are physical assets, which need to be properly maintained to ensure that they continue to function as efficiently and effectively as possible in supporting the delivery of a wide range of services. At the same time, the deterioration of buildings owing to the lack of refurbishment maintenance can lead to future financial burdens, pose health and safety, legal and other industrial relations issues and affect the delivery of services. Therefore, the maintenance of buildings is critical to the proper management of physical assets and the overall management of capital to achieve BCMM policy objectives and to meet Government requirements and provide a good environment for staff and other users of BCMM buildings.

The Building Maintenance Branch is mandated to undertake the day-to-day general maintenance of BCMM's buildings which is currently not about an overall Facilities Management function. Building Maintenance at present does not deal with formal Conditional Assessments of buildings or the remodelling, redevelopment, upgrading, or refurbishment of buildings, which is an architectural function.

The Building Maintenance function is currently being centralised, with some of the budgets having been centralised already. The Building Maintenance vote 0705 was centralised and was increased from R1, 6 million to R9 million. The Building Maintenance Branch is

amalgamating with the Property Division to form the new Property Department. The migration of the Building Maintenance staff who are not centralised under the Building Maintenance Branch within other directorates will be actioned during the migration process.

The adopted organogram did not create a Facilities Management Directorate or Department as envisaged and reported on to the Corporate Services Standing Committee in 2012/2013 and has left the functions of Refurbishment and Assessment of Municipal Facilities under the Architectural Division in a separate Division to the Property and Building Maintenance Functions. The Facilities Assessment Section will be carrying out the identifying and assessing of distressed buildings to provide architectural planning and redevelopment, refurbishment where needed, costing and implementation of this function.

The Building Maintenance Branch achieved a 99.74 % expenditure of R 17 197 426,00 on the Repairs and Maintenance budgets on its cost centre on the operation budget. It managed to complete 2 878 maintenance requests on buildings and housing units within the BCMM area. The Branch also completed 3 347 inspections on the work completed. The statistics can be seen below in tables and in a visual graph format.

The Building Maintenance Branch has managed to complete all the above work with the following sections and staff shortages:-

Building Maintenance consists of (1) Manager, a Contracts Section being only staffed by four people, three workshops sections, Chislehurst (Coastal), MDT Zone 6 (Central) and King William Town (Inland) these sections are staffed by 27, 16, 0 people respectively, Administration Section staff served by four people with a total operational budget of R36 million for Building Maintenance with a building repairs and maintenance budget of R17.1 million

These functions are carried out with a fleet of internal municipal vehicles as follows: 6 at the Chislehurst workshop, 4 at the MDT workshop and one in the Contracts Section and a fleet of 8 hired vehicles.

In 2013/2014 on the old organogram, Building Maintenance had 14 vacant unfunded posts out of the 70 posts in total. In the organogram that was adopted by Council in December of 2013, the Property and Building Maintenance was amalgamated and 52 BMS staff were to be migrated under the new organogram. This left BMS with 122 vacant unfunded posts of the 174 posts in total on the new organogram.

Investigations into the centralisation of further Building Maintenance budgets in other Directorate were carried out and the CFO was informed of the necessary centralisation for the 2015/2016 financial year into the BMS cost centre.

The Branch has formulated in the 2013/2014 annual tender for Building Maintenance repairs on a Schedule of rates basis which will assist in the following within BCMM:-

1. The alleviation of Fraud
2. Speeding up the building maintenance times:-
 - a. Starting and completing of work
 - b. Increasing expenditure even though BMS is already renowned for close to 100% expenditure of the Operation Repairs and Maintenance budgets. It must be noted that 99.7% expenditure was achieved last financial year 2013/2014.

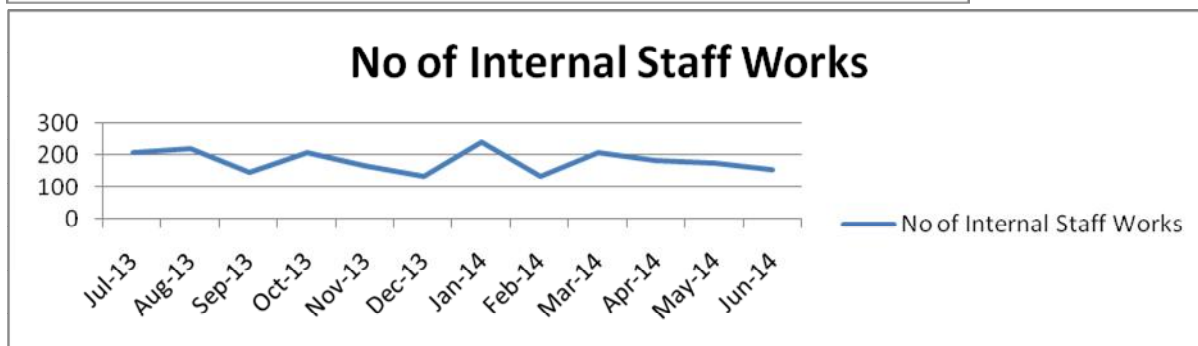
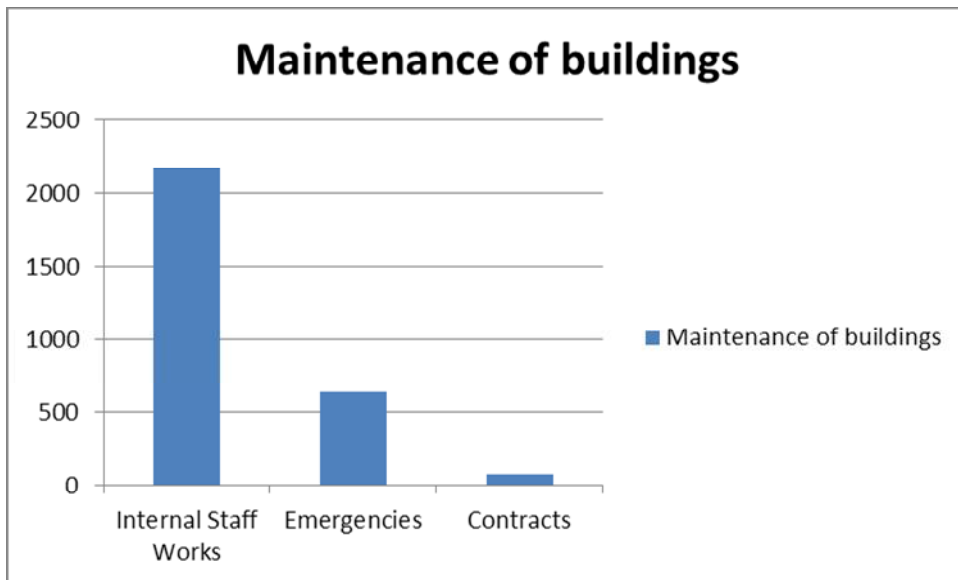
Repairs and Maintenance expenditure on the Building Maintenance votes for 2013/2014

| BUILDING MAINTENANCE VOTES CONTROLLED BY BMS | | | | | | | | | | 01-Aug-14 |
|--|---------------|--|------------------------|------------------------|---------------------|--|-------------------------------|--------------------------------------|-----------------------------|-----------------------------------|
| No of Projects | Vote | Project Description / Description of Works Order | Actual Budget | Expenditure | Expenditure to date | Misallocation to be finalised by Finance and other departments | Total Expenditure & Committed | Total Diff Expenditure and Committed | Expenditure Plus commitment | Financial Year to be completed in |
| 1 | 6150951450705 | Building Maintenance minor repairs (Mat) | R 9 133 110.00 | R 8 851 942 | 96.92% | R 277 023.97 | R 9 128 965.99 | R 4 144,01 | 99,95% | 2013/2014 |
| 2 | 6150951450840 | BMS Aircon repairs , Schindler lifts service contacts (P & CEC), Otis lifts service contracts (Buxton) | R 372 776.00 | R 275 658 | 73.95% | R 74 581.25 | R 350 239.02 | R 22 536,98 | 93,95% | 2013/2014 |
| 3 | 6150951451005 | Housing Repairs fund | R 3 073 619.00 | R 2 964 946 | 96.46% | R 108 187.00 | R 3 073 132.58 | R 486.42 | 99.98% | 2013/2014 |
| 4 | 6150951451410 | Building Maintenance repair fund | R 4 255 779.00 | R 4 084 605.05 | 95.98% | R 169 036.96 | R 4 253 642.01 | R 2 136.99 | 99.95% | 2013/2014 |
| 5 | 6150951451425 | Building Maintenance flats repairs (Mat) | R 362 142.00 | R 286 174.06 | 79.02% | R 57 561.00 | R 343 735.06 | R 18 406.94 | 94.92% | 2013/2014 |
| | | TOTAL | R 17 197 426.00 | R 16 463 324.48 | 95.73% | R 686 390.18 | R 17 149 714.66 | R 47 711.34 | 99.72% | 2013/2014 |

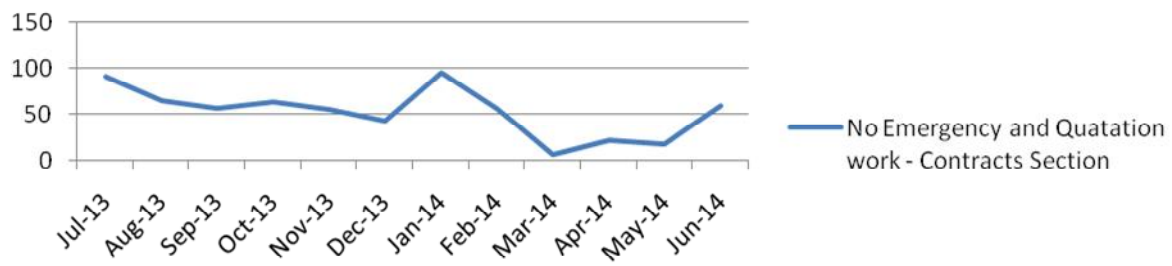
The targets met for 2013/2014 for the Coastal, Central and Inland Building Maintenance section works, Emergencies and quotations and the Informal's and Annual – Contracts Section works

| Month | No of Internal Staff Works | No of Emergencies and quotations Works done Externally (Contractors) | No of Contracts Section Works (Informal and Annual tenders) |
|-------------------|-----------------------------------|---|--|
| Jul-13 | 207 | 92 | 1 |
| Aug-13 | 217 | 65 | 9 |
| Sep-13 | 147 | 56 | 7 |
| Oct-13 | 206 | 64 | 8 |
| Nov-13 | 165 | 55 | 10 |
| Dec-13 | 135 | 43 | 13 |
| Jan-14 | 238 | 96 | 11 |
| Feb-14 | 136 | 57 | 5 |
| Mar-14 | 207 | 6 | 4 |
| Apr-14 | 182 | 22 | 2 |
| May-14 | 175 | 17 | 2 |
| Jun-14 | 156 | 60 | 2 |
| Sub-totals | 2171 | 633 | 74 |
| Total | | | 2 878 |

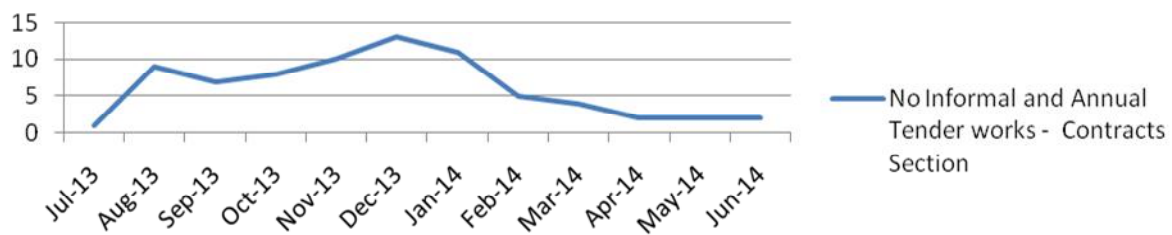
Graph showing the expenditure on repairs and maintenance on the votes for 2013/2014



No of Emergency and Quatations Works

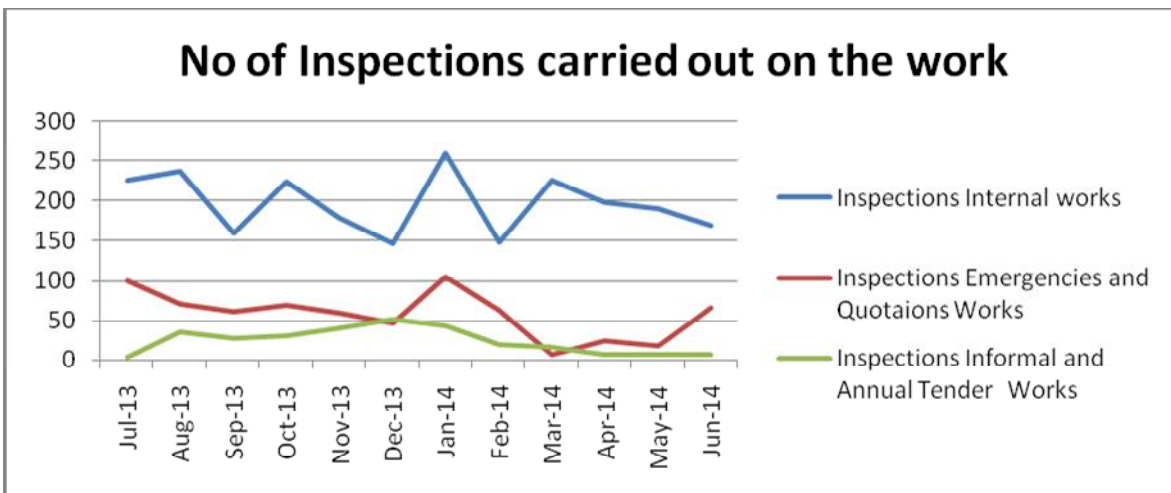


No of Informal and Annual Works



Targets for 2013/2014, all sections inspections carried

| Month | Inspections Internal works | Inspections External Works | Inspections contracts section |
|---------------|----------------------------|----------------------------|-------------------------------|
| Jul-13 | 225 | 100 | 4 |
| Aug-13 | 236 | 71 | 36 |
| Sep-13 | 160 | 61 | 28 |
| Oct-13 | 224 | 70 | 32 |
| Nov-13 | 180 | 60 | 40 |
| Dec-13 | 147 | 47 | 52 |
| Jan-14 | 259 | 104 | 44 |
| Feb-14 | 148 | 62 | 20 |
| Mar-14 | 225 | 7 | 16 |
| Apr-14 | 198 | 24 | 8 |
| May-14 | 190 | 18 | 8 |
| Jun-14 | 170 | 65 | 8 |
| Totals | 2362 | 689 | 296 |



LEGAL

Legal Services' role seeks to provide strategic, effective and efficient legal advisory services to the Municipality, and to inclusively promote and enhance a risk management culture on a municipal-wide basis. As a strategic component of the institution, it is required to ensure that its processes align with and are responsive to the service delivery imperatives of the institution, whilst ensuring that the delivery programmes occur within the prescribed legal framework. The mandate of the Unit forms part of the broader compliance component of the Municipality and to this extent, it takes a leading role in ensuring that incidences of risk exposure are kept at manageable levels as far as possible. Its practitioners from part of the Public Sector Lawyers Forum in the Province and participate meaningfully in the establishment of a Code of Ethics for Public Sector Lawyers. Internal processes take into account best practice models drawn from networking experiences during these sessions and other interactive programmes.

Its role therefore continues to grow progressively and is part of the dynamic development of the Metro. To meet its accountability requirements, the Department is required to report and make inputs into the annual reporting programme about its activities.

Measures taken to improve performance:

An increase in the staff complement is underway, with the new organogram for the CM's office having been approved. This will slowly be phased in once funding has been made available for the posts.

We are continuously striving to achieve a faster turnaround time in terms of responses to the departments and action for any matters that must be defended.

We seek to engage with the compliance section in order to manage any risks that might be identified and assist in implementing the action plans.

In 2011/2012, the department achieved a 100 % success rate in our litigation cases. In the 2011/12 financial year, the department dealt with 96 litigations and claims, and finalised 15 cases. The 2012/13 report had not been submitted to Council at the time of writing. However, preliminary figures suggest that the department dealt with 97 litigations and claims and finalised 26 cases.

T3.27.1

| Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|----------------|--------|----------------|--|---|---|---|--|
| Service Objectives | Outline Service Targets | 2011/2012 | | 2012/2013 | | 2013/2014 | 2013-2014 | 2014-2015 | |
| | | Target | Actual | Target | Actual | Target | Actual | Target | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | 2013-2014 | 2013-2014 | 2014-2015 |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective: Improve performance, compliance, processes and systems - enhancement of performance of the institution | | | | | | | | | |
| Progress towards implementation of Risk, Fraud and Internal Audit Initiatives as evidenced by the formulation and implementation of mitigation strategies. | Top Management Minute adopting Risk Policy and Fraud Mitigation Strategy | | | | Approval of Risk and Fraud Strategies. | Risk Management Framework and Fraud Mitigation Strategies adopted | Completion of Risk Assessment and implementation of selected initiatives from the Fraud Mitigation Strategy | Risk Assessment completed, and Fraud Hotline implemented as part of Fraud Mitigation Strategy | Revised Risk Assessment and implementation of further initiatives from the Fraud Mitigation Strategy |
| Internal Audit Reports issued | Completed Internal Audit Reports for tabling in Management Meeting. | | | | 12 | | | | |

T 3.27.3

| Employees: Property; Legal; Risk Management; and Procurement Services | | | | | |
|---|-----------|--------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -1 | Year 0 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | | 9 | 8 | 1 | 11% |
| 4 - 6 | | 44 | 42 | 2 | 5% |
| 7 - 9 | | 5 | 3 | 2 | 40% |
| 10 - 12 | | 1 | 1 | 0 | 0% |
| 13 - 15 | | 3 | 2 | 1 | 33% |
| 16 - 18 | | 1 | 1 | 0 | 0% |
| 19 - 20 | | 0 | 0 | 0 | #DIV/0! |
| Total | | 63 | 57 | 6 | 10% |

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.28.4

| Capital Expenditure 2012/2013: Property; Legal; Risk Management and Procurement Services | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | 2012/2013 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | – | 9 | 7 | 100% | 9 |
| Laptop: B. A11/125 | – | 9 | 7 | 100% | 9 |

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T 3.27.6

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for 2013/2014

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|------------|--|--|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| Develop an effective and efficient organisation structure to facilitate enhanced service delivery. | Revised and populated Metro Micro structure | Existing BCMM Macro and Micro structure | Approval of the Micro Structure and migration of staff to the new structure. | Commencement of migration of staff to revised organogram | The draft migration procedure has been consulted with top management and currently in consultation with the unions | Finalisation of migration of staff to revised organogram | Revised organogram | The draft procedure has been consulted with top management and currently in consultation with the unions. Reporting forms have been developed. | | The consultation process at the LLF is taking longer than anticipated, and a workshop was also presented in this regard. Unions have refused to comment due to delay in HOD recruitment. | Consultation at the LLF is planned to be finalised during July 2014. |
| To achieve employment equity within BCMM | The number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan | 24 female officials employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan | Additional 4 to total of 28 | 1+2 target=3 [27] | 1. Programme Manager - Development Planning | 3+1 target=4 total 28 | Signed appointment letter at the 3 highest levels of management by the incumbent | 1 Appointment Programme Manager - LED (3+1 =4 Appointments) | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|---|--|--|-------------------------------------|---|---|---|---|------------|--|--|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| Provide an effective and efficient information and communication Technology to BCMM Internal and External Customers | The number of ICT business systems integrated | Non-integrated programmes | Acquisition & implementation of these systems | 5% of systems integrated | 0% of systems integrated. Venus enhancement has commenced and tested to allow the integration the following system: e - procurement, e- fuel, debt management, property valuations. | 10% of systems integrated | Snr management minutes confirming number of systems integrated. | CAMA system is live without integration. Debt Management system is live with old/current Venus interface. EProcurement is live without integration. EFuel is not live yet. Venus upgrade (SOLAR) is not live yet, at a testing phase. | | Infrastructure Network challenges to accommodate the new financial system platform which is the base of all integrations. | Have extended the go live date to the 01 Dec 2014. Service provider appointed another project manager and the project is still on schedule as per the new schedule. The project meetings sit weekly with all stakeholders. |
| | ICT Disaster Centre established | Partially implemented disaster recovery centre | Tested, fully operational disaster recovery centre | 2 key staff members and technicians | 2 key staff members have been trained. | Operational Disaster Recovery Centre as evidenced by first successful recovery test | Documented test results of Disaster Recovery Policy | Did not meet the target. | | Finanilisation of the paperwork of the access to the building of ELIDZ. The process of moving the equipment with the service provider. | The service provider is scheduled to move the equipment on the 02nd of July 2014. And thereafter the site shall be operational. The site should be operational by the 04th of July 2014. |
| Provide an effective and | Increased uptime on | BCMM buildings | Connected Municipal | Traffic / Mechanical | Not achieved. | Beaconfields Road Building | Testing report | Not achieved the target. | | No funds for the project. | Funds are available for |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|---|---|---|---|---|---|--|--|------------|---|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| efficient information and communication Technology to BCMM Internal and External Customers | telecommunications network. | linked on radios | Building on Fibre | workshop / Gompo / Law Enforcement connected on Fibre | | connected on Fibre | | | | | the next financial year. |
| | All documents held by the Archives Dept for the year 2010 captured into system. | 2011 data captured | All documents held by the Archives Dept for the year 2010 captured into system. | 75% | 75% (Council; Mayoral; BSC; BEC and BAC 2010 agenda and minutes captured into the EDMS system). | 100% | Print out from the EDMS reflecting percentage of the documents captured in the system | 100% (Council; Mayoral; BSC; BEC and BAC 2010 agenda and minutes captured into the EDMS system). | | | |
| Develop an effective and efficient human capital to enhance service delivery | % of disciplinary cases concluded within the stipulated timeframe | Existing time to conclude all cases is currently approximately 8 months | 70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted | 70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted | 75 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted | 70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted | Schedule of disciplinary cases reported and statistics of finalised cases within the specified target and reporting period. The statistics will be translated into percentage. | 72% of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted | | | |
| Develop an effective and efficient human capital to enhance service delivery | Number of pilot sites where electronic attendance system will be piloted | Manual System | 12 pilot sites | Introduce and implement attendance monitoring system piloted sites | The electronic attendance control system has been installed in nine out twelve piloted | Evaluation of the system based on the piloted sites | Installation certificates and photos | Proof of the installation of the first phase piloted sites is attached hereto. Leave and | | Installation has occurred at all of the first phase sites. Implementation will occur in | HR road shows are due to be completed by 11 July 2014. Further consultation |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|--|----------|------------------|-----------------------|--|---|--|--|------------|---|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | | | | | sited. | | | Attendance registers cannot be supplied yet as the system is still in the testing stage and will only be used at these sites after further consultation occurs with the unions | | the new financial year on a systematic basis per identified site. The delay has been due to the request from the unions for HR to first conduct road shows to all employees before implementation can occur | will occur with the unions by 31 July 2014. Target date for implementation at the first identified sites in HR and Finance will be 1 August 2014 and the other sites will be implemented each month thereafter. |
| Develop an effective and efficient human capital to enhance service delivery | The percentage of the municipality's budget actually spent on implementing its workplace skills plan | 1.52% | 1.60% | 0,96% of staff budget | 0,77% of staff budget .18 (1st quarter)+.33 (2nd quarter) +.26 (third quarter) | 1.60% of staff budget spent on training identified in the Workplace Skills Plan with variance of 5% | Budget expenditure drawn from the Venus financial system | 1,592% | | | |
| | Reduction in the disabling injury frequency rate | 2,50% | 2% | 2,50% | 2,42% | 2% | Employee Wellness Activity Report | 2,37% | | It's raised by the high number of accidents in June | Briefings with departments & training of Safety Exec. Com. on their roles & responsibilities |
| KPA2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|--|---|---|------------------|---|------------------|--|--|------------|---|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
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| To ensure a safe and secure environment within BCMM | % implementation of the crime prevention strategy and annual metro police plan | MEC Approval for establishment of metro police and a process plan | 50% implementation of the crime prevention strategy and metro police plan | 20 | 128 Crime Prevention operational activities carried out in 3rd Quarter. Meeting held 13th Jan 2014 between BCMM officials and Unions to provide updates on developments thus far regarding Establishment of BCMM Metro Police Service. Follow up meeting held 26th March 2014 to identify information required for presentation to SLLF meeting to be scheduled end April 2014 | 20 | Operational Reports and Special Program Planning | (1) 167 Crime Prevention operational activities carried out in 3rd Quarter. (2) Awaiting date for SLLF meeting in which to do presentation on progress made thus far in the Establishment of a BCMM Metro Police Service. | | MEC approval not granted due to additional consultation being required. Awaiting SLLF meeting date. | Presentation completed and submitted to Labour Relations. Meeting to be scheduled with LR to finalise content thereof and SLLF meeting date to be scheduled thereafter. |
| | Number of measures implemented to reduce | 8 Awareness Campaigns | 80 road blocks/special law enforcement | 2 | 2 | 2 | Documentary Evidence [Programme] | 4 | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|---|-------------------------------------|---------------------------------------|--|--|-------------------------------|--|---|------------|--|--|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | crime incidents in the metro | | programs | | | | | | | | |
| | A Community Safety Forum established | NIL | BCMM Community Safety Forum | Report to Council for the adoption of members serving on the CSF | Nominations & Elections not held as yet. No Report as yet to Council for the adoption of members serving on the CSF. | Establishment & Launch of CSF | Documentary Evidence[Programme] | No Community Safety Forums Established as yet | | SAPS is assisting BCMM in this process. Challenges regarding availability of all role-players in order to set up meetings have been experienced. | Follow up with SAPS, BCMM to also enquire from Cape Town Metro as to processes followed in establishing CSF. |
| To ensure a safe and secure traffic environment within BCMM | % Reduction in number of accidents in high collision areas | 2 471 accidents as at December 2011 | 5% reduction | Report actual number of accidents recorded in period | 635 | 5% | Accibase accident stats | 536 | | | |
| | Number of measures implemented to improve road safety | 60 | 70 measures | 15 | 118 | 20 | Attendance lists. School names and letters. | 95 | | | |
| To ensure a safe and secure environment within BCMM | Number of measures implemented to reduce road traffic offences incidents in the metro | 80 road blocks/special programs | 90 | 15 | 71 | 25 | Operational plans & operational statistics, RTMC Stats | 131 | | | |
| Provide effective and efficient Municipal | Milestones towards the implementation of the | 0 | 2 priority projects (Municipal Health | Software Acquisition | Software installed. Project completed. | Database operational | MHS Database Register | Software installed. Project completed. | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|--|---|---|---|--|--|-------------------------------------|---|------------|---|--|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Health Services to all BCMM communities | Municipal Health Services Plan | | database, Installation of MHS software) | | | | | | | | |
| To ensure a safe and secure environment within BCMM | Milestones towards the implementation of the Air Quality Management Plan | No of priority projects as listed on the Council approved Air Quality Management Plan | 2 priority projects | Service provider undertaking project | Training completed and final training manual handed over to department. Project completed. | Developed quality assurance system | Documented quality assurance system | Training completed and final training manual handed over to department. Project completed. | | | |
| To build a safe and resilient City through Disaster Management | % progress towards implementation of the Disaster Management Implementation Plan | Existing draft Disaster Management Policy | 3 disaster management forums and task teams established | Convene Disaster Management Technical Task Team for Post Disaster Relief. | Meeting with Ward Councillors and Speaker did not take place for various reasons. | Submit report to Standing Committee on proposed structure for BCMM Disaster Risk Management Political Oversight Committee. | Report to Standing Committee | Ward Forum meeting held on the 19 June 2014. Post Disaster Technical Task Team meeting held on 30 June 2014. Report on proposed BCMM Disaster Risk Management Political Oversight Structure to be submitted to H&PS Portfolio Committee in August 2014. | | For various reasons as was mentioned in the 3rd quarter the Ward Committee Meeting could only take place on the 19 June 2014 thus delaying the report to the Portfolio Committee in June 2014 | Report to H&PS Portfolio meeting being prepared for the meeting in August 2014 |
| To provide an efficient and | Number of fire & rescue | 7 fire stations | Identification of a locality for | Appointment of service | No Council approval on | Final EIA report | EIA report | USDG Funded project | | Land has been identified in | Awaiting funding for |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| responsive Fire & Rescue to all BCMM communities | facilities built | | additional fire station | provider for EIA | identified land nor appointment of service provider for EIA as yet. | | | identified as not being able to be spent by end of 2013/2014 FY hence funding returned to Finance. | | Berlin which is BCMM owned for the fire station and all work to be done will be undertaken internally until funding for the building of the fire station is made available. | building of the new fire station. Meanwhile sub-divisional and consolidation diagrams submitted to the Surveyor General for the examination and approval of Erf 164 in Berlin |
| To provide adequate amenities to all BCMM communities | A council approved amenities master plan | 0 | Provision of a completed Masterplan | 1st Draft Amenities Master Plan | Request for the appointment of a service provider to develop a Masterplan for Sports field was submitted to SCM in February 2014 to be advertised | An approved amenities master plan | Minute of Council | Additional information submitted to SCM | | Project could not be proceeded with as EE would not be completed | Sufficient funding has been allocated in the 14/15 financial year for the project to materialize |
| To provide adequate amenities to all BCMM communities | Number of sports fields upgraded | 0 | Upgrading of 6 sports fields. | Draft specifications for construction phase completed | Informal tenders for grass planting cancelled as bids were above informal tender threshold. | Approval of construction specifications and advertisement of tender | Approved specifications and tender advertisement | Specifications were approved and tender was advertised. | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|---------------------------|----------|---|-------------------------------------|---|-------------------------------|-----------------------|-------------------------------------|------------|--|--|
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| | | | | | Irrigation system installed at all Sports fields. Earthworks completed at Nompulelo, Mzamomhle, Kwalini Scenery Park and Pefferville. On site meeting with Annual Contract from fencing of Sports field was held and awaiting quotations. Goal posts have been procured. Scope of work for grass planting amended and will be re-advertised. Assessment report was re-submitted for NU1 Caretakers. | | | | | | |
| To provide adequate amenities to | Number of swimming pools | 0 | Planning for redevelopment of Mdantsane | Appointment of service provider for | A conditional assessment report has | Professional Service Provider | Letter of award | Specification document for NU2 Pool | | Delays were experienced due to lack of | EMPO office was requested to assist with |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| all BCMM communities | redeveloped | | Nu 2 Swimming Pool and Waterworld completed | the conditional assessment and feasibility study | been finalized. Bid specification document for the appointment of a PSP for the next phases are being finalized in consultation with EP MO. | appointed for the design, EIA, Traffic Impact Studies and Project Management | | completed, and will be submitted to BSC. | | technical capacity and a project manager/co-ordinator to assist with technical aspects of the project. | the project. |
| | Milestones towards upgrading of Ubuhlanti - Marina Glen (phase 2) | Phase 1 of upgrading completed | Upgrading of Ubuhlanti (Little Mauritius) complete | 3 braai stands | Target not achieved | Upgrading completed | Approved specifications and tender advertisement | Specifications could not be developed due to diversity of interests and approaches of what really needs to be done | | Proposal was that the project be run from the EP MO Unit | A multi-disciplinary team headed by the EP MO Unit to run the Ubuhlanti Project |
| | Number of resorts upgraded | 0 | Upgrading of Gonubie Resort and Purchase of Equipment completed | Service provider commences with upgrading of resort and purchase of equipment | Vote number from Acting Director Community Services received and some equipment has been delivered to the Gonubie Resort. Fencing of Resort: Annual contractor appointed for fencing, are on | Fencing of Gonubie Resort and Purchase of Equipment completed | Invoices processed for payment for service provider and site handover done | Fencing of the Resort was not completed as the annual contract was cancelled by SCM unit. Some of the Equipment was delivered to the Resort due to the financial year end. | | Annual contract cancelled by SCM unit for fencing. | Will have to await the next budget planning cycle in order to propose the fencing of the Resort in the 2015/16 financial year. |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|---|---|---|--|--|---|------------------------------------|--|------------|--|---|
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| | | | | | site and busy clearing the bush before fencing can commence. | | | | | | |
| To provide adequate amenities to all BCMM communities | Number of new cemeteries established | 29 Formal, 1 Crematorium, 300 informal cemeteries | Environmental Impact Assessment on 2 land parcels identified for cemeteries | Authorisation and approval from DEDEA | Authorization granted | Completion EIA for the extension Biko cemetery | Letter of authorisation from DEDEA | Development and establishment of the new extension (Biko Cemetery) has been completed. | | | |
| | Number of cemeteries upgraded and refurbished | (6 Cemeteries upgraded - NU 15, KWT, Breidbach, Ilitha, Phakamisa, Haven Hills & Crematorium) | 7 Cemeteries | Upgrade and refurbish fencing in Dimbaza, Zwelitsha, Cambridge and Buffalo Flats | the construction of infrastructure is on-going in Dimbaza, Steve Biko, Breidbach and Mdantsane NU 15 | Upgrade of road infrastructure network at East Bank, Cambridge, Cambridge location, Mdantsane NU 15, Steve Biko and KWT | 6 Completion certificates | The roads infrastructure has been successfully completed in the following cemeteries: Buffalo Flats Cemetery, West Bank, East Cemetery, Mdantsane NU 15, Breidbach, Steve Biko, Zwelitsha, Phakamisa | | | |
| To provide adequate amenities to all BCMM | Number of community halls constructed | 36 Tariff levying halls and 53 ex ADM | 1 Community Hall | Phase 1 of construction completed | None | Submission of draft designs | Letter of award | None | | Validity memo obtained in the last week of June 2014 and | To submit to Bid Evaluation before 20 July 2014 |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|--|-------------------------------------|---|---|---|---|--|---|------------|--|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| communities | | Community halls | | | | | | | | expires on the 20th of July 2014. | |
| | Number of community halls upgraded and refurbished | (9 Community halls upgraded | 12 Community halls | Upgrading of 6 Community Halls | None | Upgrading of 6 Community Halls | Completion certificates and expenditure analysis reports | 5 informal tenders successfully completed. 1 formal tender did not get through process in time. | | Extension of validity of tender Memorandum s not signed on time. Document was submitted to BEC, could not continue with process. | Continue in new financial year to complete project. |
| To provide adequate amenities to all BCMM communities | Number of new recreational parks established | 10 | 10 New Parks | Manufacturing and installation of play equipment in 3 new parks | The manufacturing of children's playpark equipment is work in progress | Manufacturing and installation of play equipment in 2 new parks | Completion certificates | Manufacturing and installation of play equipment in 2 new parks completed. | | | |
| | Number of recreational parks upgraded and refurbished | 10 | 5 Recreational Parks | Upgrading of 2 play parks | Tender for the fencing of playparks awarded to the annual contractors. | Upgrading of 1 play park | Completion certificates | Upgrading of play park not done | | Contracts terminated for fencing, for incapacity | To reappoint competed contractor |
| To integrate the management of facilities | One-stop-shop for facilities management of buildings and housing | Fragmented management of facilities | Partial integration & resourcing by 10% | Progress Report | Centralizing of the Budget has been achieved for some maintenance section in BCMM. This is a start of the | Partial integration & resourcing by 10% | Progress Report. | 18% financial target achieved but staff resources will only be achieved when the structure is populated | | Memorandum s have been written to (1) Corporate services for critical funding of vacant unfunded post on the new | Fast track the centralisation of staff on new organogram. Corporate Sections and CFO to respond to the Directorates |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | | | | | integration of maintenance within BCMM | | | | | organogram (2) Corporate services and CFO to ascertain what staff will be migrated to BMS and what other maintenance budgets will centralised. | memorandum s. |
| Effective and efficient utilization of municipal fleet | % reduction in downtime of the mechanical workshop | 40% (average annual down time) | 30% (reduction of downtime) | 35% | 20% | 30% | Workshop statistics | 28% (844/3000) | | | |
| | A fleet management system installed | Manual monitoring of vehicles | A Fleet Management System installed and operational | Migration of data onto the system | n/a | System 100 % operational | System Reports | No installation and training as yet | | | |
| To improve the quality of human life through provision of descent formal houses | Number of top structures provided | 436 = Top Structures (BNG Units) | 1081= Top Structure | 750 | 832 Top Structures; Potsdam = 15; Second Creek = 100; DV Pilot Project = 27; Storm Dame = 600; Ilesha = 6; Airport 79; Sunny South = 5 | 1081 | Happy letters and tick sheets indicated houses that have been handed over to approved Beneficiaries | 1081 Top Structures; Potsdam = 15; Second Creek = 187; DV Pilot Project = 49; Storm Damage = 728; Ilitha = 6; Airport = 79; Sunny South = 5; | | Airport Phase 2A = The project has been completed; however 5 houses have not been handed due to the approved beneficiaries not coming forth. Sunny South = Delay | Second Creek = Electricity is currently busy with the connection of the pump station. To deliver the remaining units by the end of the 1st Quarter of the 14/15 FY. |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|---------------------------|----------|------------------|------------------|------------------------------|------------------|-----------------------|------------------------------|------------|---|--|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | | | | | | | | Tyutyu = 12 | | were encountered due to inclement weather. Ilitha Wooden Houses = Contractor completed site establishment. 46 Temporary wooden houses will be demolished and rebuild with electricity connection. Tyutyu Phase 2 = A contractor was appointed on the 04th of September 2013, the duration of the project was 4 months, ending on the 04th of January 2014, contractor managed to complete 12 houses, reasons being the contractor performed very poor | DVRI Pilot Project = The contractor has since completed the payment of the garnishing order served on the Municipality, further to that the funders are in the process of assisting the contractor by purchasing the material on behalf of the contractor, which will assist the contractors cash flow. Airport Phase 2A = An advertisement has been placed in newspaper as means to located the missing beneficiaries. Storm Damage = The Department |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|---------------------------|----------|------------------|------------------|------------------------------|------------------|-----------------------|------------------------------|------------|---|--|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | | | | | | | | | | because of contract administration but not limited to that there are other matters that led to poor performance e.g. cash flow problems, inclement weather and even strikes. Second Creek = Delays caused due to the pump station not being electrified | and consultant are monitoring the project closely. Ilitha Wooden Houses = Contractor has started with preparations for slabs. Steel and formwork have been delivered although the work is behind schedule. Tyutyu Phase 2 = A recovery plan which introduces an assisting contractor was implemented, concession for payment purposes was signed, the concession was only signed on 23 June 2014 in order for the contractor to proceed with work, a second application for the extension |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | | | | | | | | | | | of time will be submitted by the contractor. On 30 June 2014 the contractor was back on site to complete the outstanding work. |
| To improve the quality of life through provision of bulk and internal Services | Number of serviced sites provided. | 503 = Serviced Sites | 2396= Serviced Sites | 1700 | 1279 Internal Services; Manyano and Tembelihle = 821; Second Creek = 205; Reeston 3 Stage 2= 253 | 2396 | Confirmation from the appointed Consultant and/or BCM Engineering Department on services completed and handed over to BCM | 1729 Internal Services; Manyano and Tembelihle = 821; Second Creek = 230; Reeston 3 Stage 2 = 678 | | Reeston 3 Stage 2 = Poor performance by the annual contractor that has led to slow progress on site. Amalinda Co – op = Engineering team has been appointed for the design and construction management. Reeston 3 Stage 3 = Delay in the establishment of PSC Structure which was done after the Elections, and the contractor is on Site. | Reeston Phase 3 Stage 2 = The Department is awaiting the handing over of 678 Sites by BCMM Service Branches. The department has invited bidders for the construction of top structures, for which we intend to appoint the contractor at mid/end July 2014 as the Report is with the BAC Committee. Amalinda Co – op = Appointed |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|---------------------------|----------|------------------|------------------|------------------------------|------------------|-----------------------|------------------------------|------------|--|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | | | | | | | | | | <p>Mdantsane Cluster 2 = Delay in the planning and design stage, which has since been completed.</p> <p>Fynbos and Ndancama Cluster 3 = The project is currently delayed in the procurement stage.</p> | <p>Engineering team to commence with designs and submit it for approval to BCMM Engineering Department for comments and approval by end 4th Q.</p> <p>Reeston 3 Stage 3 = The successful bidder has been appointed by the Department and the site handover was done in April 2014, and the Contractor is on site progressing very well.</p> <p>Mdantsane Cluster 2 = Tender was re advertised in January 2014 due to poor turnout of prospective tenderers during</p> |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|--|----------|------------------|------------------|------------------------------|------------------|--|------------------------------|------------|--|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | | | | | | | | | | | December 2013. The report has been submitted to BCMM SCM for point scoring. Fynbos and Ndancama Cluster 3 = The project has been approved by BEC and now recommended for the BAC. |
| Beneficiary education on provision of descent formal housing | Number of beneficiaries educated about home ownership | 4 039 | 4 400 | 3 200 | 4 076 | 4 400 | Photos, attendance registers | 4 887 | | | |
| Beneficiary Registration for home ownership | Number of beneficiaries registered for possible home ownership | 9 076 | 5 000 | 3500 | 2 468 | 5 000 | Print out from the Housing Subsidy System database indicating the number of beneficiaries registered on the housing needs register | 2928 | | Fynbos Cluster 2 = Ward 10 Political delays have caused no registration in this Cluster; Reeston 3 Stage 3 = Councillor is delaying to assist us with the list of people. Peelton | Fynbos Cluster 2 = Political intervention has been requested from the Portfolio Cllr of Housing; Reeston 3 Stage 3 = The matter will be reported to Portfolio Head to assist and |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|--|---------------------|----------------------|--------------------------|------------------------------|--------------------------|---|------------------------------|------------|--|--|
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| | | | | | | | | | | <p>Cluster 769 = Deed of Sale has been submitted long time ago to Land Admin for signature that have been not yet done. Service Providers have also delayed with verification and registration in this cluster.</p> | <p>fast track the process. Peelton Cluster = Housing Admin will engage with Land Admin in order to address the deed of sale signature issue. Registration Team will be released in a weekly basis to do registration and monitoring in order to get more numbers.</p> |
| Provision of efficient lighting throughout the licence area of supply | Number of street lights installed | 350 streetlights | 350 New streetlights | 250 new street lights | 250 | 350 New streetlights and | Certificates for street light installations | 1 500 new streetlights | | | |
| To ensure a reliable and effective electrical network | Investment made to bulk electricity infrastructure | 32 million invested | R 50 000 000 | R 30 000 000 | R 48 772 416,00 | R 50 000 000,00 | Orders, Project files and Completion certificates | R 104 374 803 | | | |
| To ensure a seamless and | Number of service | 1 (BOP for Roads & | BOP for internal | 70% progress towards the | 100% progress | 1 (BOP for Roads & | 1 (BOP for Roads & | Finished last quarter | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|--|--|--------------------------|---|---|--|--|--------------------------------------|------------|----------------------|------------------------------|
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| coordinated provision of municipal services | delivery systems interfaced | Stormwater and Solid Waste collection) | services and housing | development of BoP | towards the development of BOP | Stormwater and Solid Waste collection) | Stormwater and Solid Waste collection) | | | | |
| To ensure the provision of universal access to sustainable forms of energy | Number of informal dwellings provided with the basic service of electricity | 300 informal dwellings | 1 000 informal dwellings | Bulk infrastructure/ 100 service connections. | 103 Connections DV, Bulk Infrastructure | 1 000 | Completed connection forms | 1 001 informal dwellings electrified | | | |
| | The percentage of households provided with access to Free Basic Electricity | 28% 62500 | 29% 64000 | Report actual number of households provided with access to free basic electricity | Finance Reporting | 64 000 | Indigent register | Finance Reporting | | | |
| | The percentage of households with access to a basic level of electricity (20 amps) | 98% [102298 households] | 99% [104523 households] | 200 | 249 | 494 households | Connection Forms | 637 formal dwellings electrified | | | |
| To provide an accessible all-weather BCMM road network | Kilometres of roads & associated services gravelled and re-gravelled | 100 kms | 150 km | 120 km | 120,85km (45,9km) | 150 kms | Completion certificates | 177,35km (56,5km) | | | |
| | Kilometres of roads surfaced | 15 kms | 15 kms | 9 kms | 15,26km (6,79 km) | 15 kms | Completion certificates | 28,99km (13,729km) | | | |
| | Kilometres of roads & | 1 200 kms | 1 200 kms | 800 kms | 812.537km (288.937km) | 1 200 kms | Records of work done | 1 221 637km (409,1km) | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|--|----------------------------|---|---|--|--|--|---|------------|---|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| | associated services maintained and rehabilitated | | | | | | | | | | |
| To provide an accessible all-weather BCMM road network | Key milestones achieved in the development of the BCMM Roads Master Plan | Service provider appointed | Draft Roads Master Plan | Progress Report | Report at BEC stage | Appointment of service provider | Letter of award | Procurement in progress | | Issue beyond control of the Directorate | Award of Bid by BCMM OR remove target for 2014/15 |
| | Number of existing BCMM Bridges rehabilitated | 1 (Westbank) | 2 Bridges (Westbank and Parkside) | Condition Assessment Report | Completion certificate | 2 Bridges (Westbank & Parkside) | Invoices and photos | 2 bridges rehabilitated at (Westbank pedestrian bridge and Parkside pedestrian bridge) | | | |
| To ensure water supply systems in BCMM are compliant with Blue Drop Certification | Number of water supply systems with Blue Drop Certification | 4 Compliant systems | 1 Borehole supply system decommissioned and retain 4 Blue Drop awards | 1. Completion of 2.4ML and 80kl Reservoirs 2. Assessment done by February 2014 | 2.4ML Concrete Reservoir is at 89% complete and 80kl is 100% complete. Assessment done in February final results expected in June 2014 | 1 Borehole supply system decommissioned 2. and retain for Blue Drop awards | 1. Progress Report on quality of water 2. Communication from DWA | Completed Ncera Phase 1D project (i.e. section of bulk water supply to Ncera village 1) | | | |
| To ensure that households | The percentage of | 97% (217 932) Households | 98% (219 332) | Completion of 4.5 km | Construction of 4.5 km | 1 400 | Progress report, | Provided water to 1 526 | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| within BCMM have access to potable water. | households with access to basic level of water | | | pipeline, 2.4ML and 80kl Reservoirs (Phase 1 D Project) | pipeline us 78% complete 2.4ML Concrete Reservoir is at 89% complete and 80kl is 100% complete | | completion certificates or Technical forms | units in the following areas: (Kuni 1 = 340 Kuni 2 = 61 Thembisa = 180 Sunny South = 526 Msintsini = 89 Eluxolweni = 36 Ekuphumleni Informal Settlement = 80 Emivundleni Informal Settlement = 163) | | | |
| To ensure water supply systems in BCMM are compliant with Blue Drop Certification | % progress towards accreditation of the Scientific Services Laboratory | 40% Preparation towards accreditation | 60% Preparation towards accreditation of selected methods | 55% | 52% | 60% | External review report of progress to date | 60% | | | |
| To ensure that households within BCMM have access to basic level of sanitation | The percentage of households with access to basic level of sanitation | 89% (199 298) | 90% (201 598) | 145719 (500 units) | 93% (206 918) | 94 % 146519 (800 units) | Monthly sanitation statistical report/ completion certificates | 94% (210 245) | | | |
| To ensure effective conservation | % reduction of unaccounted for water in | 46% | 40% | Report on actual calculated | n/a | 35% | Statistical report for inclusion with | 37% Accounted for water that is | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| and management of water resources in BCMM | terms of systems losses | | | losses. | | | the Annual Financial Statements. | provided to informal settlements, rural areas and flat rated areas. | | | |
| To plan for integrated sustainable human settlements | Number of layout plans completed. | 15 approved township establishments | 4 completed layout plans ready for approval | Completion of advertising process for objection/comments for Cambridge 1 & 2 (Kei Road/Cambridge West-Amalinda Junction) and N2 Road Reserve (Haven Hills South) | Target Achieved | Finalisation of completed layout plans for approval for Cambridge 1&2 (Kei Road/Cambridge West-Amalinda Junction) and N2 Road Reserve. | Report finalised for submission for approval to Council via the Portfolio Committee for Cambridge 1&2 (Kei Road/Cambridge West-Amalinda Junction) and N2 Road Reserve (Haven Hills South) | Target achieved | | | |
| To plan for integrated sustainable human settlements | Number of approved general plans | 2 | 3 | Finalise General Plans | Target Not Achieved | Lodge General Plans | Progress Report | Not achieved | | Tender for TRA is still at the BAC | To fast track the procurement process |
| To guide an integrated spatial development and growth in BCMM. | Number of completed local spatial development frameworks | 10 approved LSDFs | 2 completed LSDFs | Development Proposal for Vincent Berea LSDF | Target Achieved | Completed Draft LSDF for Vincent Berea | Completed Draft LSDF Document for Vincent Berea | Target achieved | | | |
| To promote access to land | Number of land parcels | 2 land parcels acquired | 2 Land Parcels | Property valuation and | Partially achieved | Deed of Sale, Deed of, Deed | Progress Report | Not achieved | | The owner of the property: | Intervention by the |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| for development of sustainable human settlements and other land related projects in the metro | acquired | | | drawing up legal documents related to property transfer and registration | | of Transfer signed with the registered owner | | | | Portion 3 of Farm 1952 KWT declined the offer of the municipality of R325 000.00 and appointed his own Valuer who valued the property at R18.5 Million and due to the disparities in the valuation report, the matter has been referred to the MEC of Local Government and Traditional Affairs for intervention. The land in question was identified for the widening of Gonubie main road for acquisition. The willing buyer/ willing seller approach aborted hence Council has resorted to expropriation | Department of Local Government is underway regarding Portion 3 of Farm 1952. Regarding expropriation of Gonubie Main Road Properties - awaiting MEC's approval |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | | | | | | | | | | of the land in question. | |
| To promote access to land for development of sustainable human settlements and other land-related projects in the metro | Number of land parcels released | 5 land parcels released | 2 Land parcels | initiate disposal in terms of applicable legislation and applicable policy | Partially achieved | Property award and initiate property transfer | Progress Report | Targets achieved. 1. Grand Prix - Report was re-submitted to the 28 May 2014 Council for the extension of lease period from 10 years to 20 years as per BCMC 152/14. 2. Emerald Sky land sale January 2014 | | | |
| To develop a balanced multi-modal safe and integrated transport system that promotes mobility and accessibility | % progress in development and review of ITP | 2008-2013 council approved ITP | Complete annual review of ITP | 30% progress in ITP review | The ITP Review Process was approved by Council BCMC 370/13 | 80% progress in ITP review | Final draft report submitted to Department for Review | The ITP Review was approved by Council BCMC 370/13 | | | |
| To develop a balanced multi-modal safe and integrated transport system that | KMs of BRT lanes constructed | award contract in line with judgement | 1 Km | Start construction | This project is still locked in legal process | 10% progress in construction | Consulting Engineers Certificate | This project is still locked in the legal process | | This project is still locked in the legal process | Legal department dealing with issues |
| | Number of public parking areas | 0 | CBD public parking area plan | Draft Parking Plan | This project is still locked in legal process | CBD public parking area plan | Progress Report | This project is still locked in the legal | | This project is still locked in the legal | Legal department dealing with |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| promotes mobility and accessibility | developed | | completed | | | completed | | process | | process | issues |
| To develop a balanced multi-modal safe and integrated transport system that promotes mobility and accessibility | % progress towards implementation of Phase 1A BRT system | Approved Operational Plan for Phase 1A (infrastructure and operational requirement) | Twenty percentage implementation of operational plan: Completed detailed design of 1 new BRT station. Completed detailed design of 2km of new BRT lane.2 stakeholder consultation meetings with interested and affected parties. Draft business plan presented to the taxi industry. Draft operational plan for electronic ticketing completed. Draft marketing strategy | Draft Detail design report | This project is still locked in legal process | 70% implementation of operational plan | Progress Report | This project is still locked in the legal process | | This project is still locked in the legal process | Legal department dealing with issues |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | | | completed. | | | | | | | | |
| To improve the living conditions of priority nodal Townships | Conduct Impact Assessment Study for MURP | Quality of Life Survey | Approved Impact Assessment Study - MURP | Draft Report | Functionality assessment and HDI Report to BEC compiled and is ready for presentation to the BEC | Approved Impact Assessment Study - MURP | Progress report on the performance of the service provider | The report is due for presentation to the BEC | | The service provider to conduct impact assessment for MURP has not been appointed yet due to unexpected delays in the procurement process | Speed up procurement processes |
| To improve the living conditions of priority nodal townships | Implementation of the DVRI Business Plan | Situational Analysis | Implementation of Phase 1 and 2 of the Business Plan | Implementation of Phase 2 of the Business Plan (implement the second 5 priorities of the Implementation plan) | Draft Business Plan has been completed | Phase 2 of the Business Plan implementation (implement the third 5 priorities of the Implementation plan) | Business Plan progress report to Council | Draft business plan has been completed. | | The Business Plan hasn't been completed within set period of time frames therefore the Implementation plan hasn't been adopted by Council for implementation. Due to the poor performance of the service provider, the contract has been terminated. | A new consultant will be appointed to finalise the Business Plan. |
| Provide | Number of ITP | Council | 5 projects | Commence | Five projects | 5 projects | Final | Project | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| Integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP) | projects implemented | approved ITP | | Construction of identified projects | have commenced and one has been completed | | payments and photographic | completed | | | |
| To ensure that BCMM is climate change responsive and compliant | A Council approved climate change strategy | Nil | Approved Climate Change Strategy | Public participation process | Public participation not finalised yet | Finalisation and approval of the climate change strategy | A Council approved Climate Change Strategy | Target not met | | | |
| Enable effective environmental and sustainability programmes through capacity development initiatives and process | Number of projects implemented in accordance with the Environmental Education strategy | 2 (Environment week and Arbor week) | 5 (Coastal clean-up, Marine week, Environment week, Arbor week, National clean up week) | 1 (Coastal clean-up) | Not achieved | 1 (National Environmental Week) | Report to top management, BCMM Monthly coverage | Target not met | | | |
| To provide integrated waste management services. | Number of Waste Minimisation Projects initiated | 3 (DV Separation at source program, Recycling drop off points, Composting | 3 (separation at source, extension of recycling drop off points and a buy back centre) | 1 (Oriental Plaza Buy back centre | Target achieved • We have handed out the bags to residents and will be handing the clear and | Not applicable this quarter as target is supposed to be completed in 3rd quarter | Not applicable this quarter as target is supposed to be completed in 3rd quarter | | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | | plant) | | | green bags to residents on a weekly basis (when we collect the full bags we hand out new bags);• We have commenced the collections as of 7 April in accordance with the programme below and have used SMS campaigns to remind the residents about the collection dates.• The teams are currently collecting in Southernwood , Gonubie and Duncan Village. | | | | | | |
| To ensure proper disposal of waste within BCMM. | Milestones towards construction transfer stations and related | 0 | Land Identification, Environmental Impact assessment | Consultation with DEDEAT, Land Admin and IEMP Unit | Target not achieved | Land identified and EIA Public participation process completed | Service provider's report, adverts for EIA and minutes of public | Target not achieved | | Land acquisition/identification is still challenge | Solid Waste Dept has submitted requirements to land admin and a budget |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | infrastructure | | | | | | participation meetings | | | | has been set aside |
| | Number of Waste Cells Contracted at Roundhill Landfill Site | 2 | Planning and designs for 2 new cells | Appoint service provider for construction | Target achieved | Construction of 2 new cells commences | Progress report | Target not achieved | | Delays in the procurement processes | Construction will commence in the new financial year |
| | Number of closed cells rehabilitated | 0 | Planning for rehabilitation of 2 closed cells. | Complete planning, Design and EIA | Target achieved - tender has been advertised on 8 April 2014 | Appointment of service provider for rehabilitation of waste cell | Award letter for rehabilitation work | Target achieved - tender has been advertised on 8 April 2014 | | | |
| To ensure proper disposal of waste within BCMM. | Percentage of households with access to basic solid waste removal service | 70.40% | 80% | Report on actual number of households with access to basic solid waste removal services expressed as a % of all households | Target not achieved (total number of households is 113 954 and is 50.5%) | 80% | Information from Billing section | Target not achieved (total number of households is 113 954 and is 50.5%) | | Not applicable | The Department of SW and billing section has to review this target. |
| KPA3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | |
| To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, | Number of marketing initiatives undertaken to market the City | 14 | 16 | 4 (CPT Getaway Tourism Show, Beeld Holiday Show, Travel People Show, Meetings Africa) | Target Achieved | 2 (Rand Easter Tourism Show, Kyalami Tourism Trade, World Travel Market) | Pictures and Copies of Adverts placed in the print media and visitor register | Participated in the following tourism shows: Indaba Trade Shows, Kyalami Outdoor Show and Rand Easter Show. Advertised in the Explore | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| Agriculture, Manufacturing, Automotive, Construction, and services sectors. | | | | | | | | Magazine, Wedding Albums and Encounter Magazine | | | |
| To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services sectors. | No of Skill Dev. And Capacity Building Projects implemented | 7 | 7 | Export Training | Target Achieved | 1 (Health and Hygiene) | Training manuals, registers and pictures | Not Achieved. Instead, Tour Guiding Training was conducted. | | The procurement process for the emerging contractor development has been completed but the service provider will start in the next financial year due to delays in the signing of the appointment letter. | The Service Provider will start in the next financial year. |
| To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services sectors. | No of Agricultural Programmes Implemented | 2 | 2 | No reporting on this quarter | Target Achieved | 2 (Emerging Farmer Support, Livestock Improvement) | Project Close Out Report and Pictures | Target Achieved | | | |
| To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services sectors. | No of Events Hosted by the City | 6 | 7 | 2 (Iron Man, Africa Open Golf) | Target Achieved | 1 (Port Festival) | Events Programmes, Pictures, and report to Council | 0 | | The Port Festival is an event organized by National Ports Authority. Buffalo City Metropolitan | The National Port Authority is currently looking at solutions to resolve the challenge of space at the |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| Construction, and services sectors. | | | | | | | | | | Municipality Partners with the National Port Authority in hosting this event. The National Port Authority has advised Council of its inability to host this event in the 2014/2015 financial year due to constraints they are facing with the availability of space at the Harbour. The event was not held in this financial year and is postponed for the new financial year pending the Port Authority resolving its challenges. | Harbour. No new date has been set for the event. |
| To develop/review policies and by-laws that create a | Number of economic policies developed and reviewed | 2 | | Finalisation of procurement process | Not Achieved | 1 (Trade Promotion Policy) | Final Draft | Not achieved | | A procurement process was undertaken in the second quarter and | New Terms of Reference have been approved by the BSC and |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| conducive environment for Business Development | | | | | | | | | | the BEC resolved that the tender process should start afresh as there was disjuncture between the scope of work and Terms of Reference. This led to the department to miss the quarter. | currently the tender is going for advert on tender. The target will only be achieved in the next financial year |
| | Number of SMME Businesses supported | 14 | 15 | 100 | Compliance seminar conducted in Mdantsane (188), Zwelitsha (62) and Gompo (146) total is 396 | 100 | Schedule and reports of business support | 100 | | | |
| | No of jobs created through LED initiatives including implementation of capital projects | 395 | 400 | No of Jobs initiatives in this quarter | 1504 jobs created through CWP Programme | 400 | Report on actual no of jobs created through LED initiatives including implementation of capital projects. | 400 jobs created via the community works. | | | |
| To develop/revie | Milestone towards the | 0 | 2 | Finalisation of procurement | Target Not Achieved | 2 | Progress Report | 0 | | A procurement process was | The tender will be advertised |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| w policies and by-laws that create a conducive environment for Business Development | development of trade point | | | process for trade point | | | | | | undertaken in the second quarter and the BEC resolved that the tender process should start afresh as there was disjuncture between the scope of work and Terms of Reference. This led to the department's missing the quarter. | in the new financial year |
| Facilitate rural economic development | Number of LED rural development programmes implemented | 6 programmes | 8 | Construction Dipping Tank | Target Not Achieved | Fencing project | Completion certificate | Target Achieved | | | |
| Promote, protect, preserve and manage natural and heritage assets | Number of heritage sites upgraded for marketing purposes | 1 | 3 | Progress Report | Target Not Achieved | 3 | Progress Report | Target not achieved | | This specific project does not have a budget and has not been performed. | As part of the approved Metro Structure there is a dedicated Manager: Heritage who will be responsible for the project and funding is part of the Draft budget for the |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | No of strategic Partnerships established | 1 | 3 | No partnerships developed in this quarter | Target Not Achieved | 3 | Progress Report | 0 | | Council approved the signing of the agreement with SEDA. However due to the availability of SEDA for signing the MoU could not be signed. | new financial year. The department will pursue SEDA to sign off in the next financial year |
| KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
| Compliance with financial reporting in terms of legislated reporting requirements. | Level of adherence to the Audit Implementation Plan | Qualified Audit Report. | Unqualified Audit Report. | Internal reports indicate compliance with activities set in the plan for the quarter | 2013 Revised Cons AFS submitted to AG on 6 December 2013. | Internal reports indicate compliance with activities set in the plan for the quarter | Internal reports indicate compliance with activities set in the plan for the quarter | Internal reports indicate compliance with activities set in the plan for the quarter | | | |
| To ensure an efficient Supply Chain Management System. | The percentage of formal bids awarded within the stipulated timeframe | Bids are awarded within 120 days from opening. | 80% of bids awarded within 90 days from opening date. | 70% of bids are awarded within 90 days from opening | 26.13% | 80% of bids are awarded within 90 days from opening | Quarterly reports | 58% of bids are awarded within 90 days from opening | | Improved turnaround time of bids did not meet the target as the success of turnaround time is dependent on Directorates and Bid Committees | The municipality needs to investigate alternative procedures to streamline the turnaround time of the awards |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
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| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
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| To ensure that BCMM remains financially viable | Percentage collection rate as measured in accordance with the MSA Performance Regulations. | 91% | 92% | 91.75% | 92.37% | 92.00% | Quarterly collection rate reports | 92% | | | |
| | Cash is available for regular commitments.(Cost coverage ratio) | 1.5:1 | 1.55:1 | 1.55:1 | 2.65:1 | 1.55:1 | Submitted calculations | 2.93 : 1 | | | |
| | Debt coverage ratio | 28,58times | >20times | >20 | 31.1 times | >20 | Submitted calculations | 31,62 times | | | |
| To ensure that BCMM remains financially viable | Debt to revenue ratio. | 23,9% | <35% | <35% | 17.17% | <35% | Submitted calculations | 16,10% | | | |
| | Reduction in the billing debt book | R820m (estimate as at June 2012) | 2.5% (R20.5m) | Section 71 Report | R11 376 062.00 | 2.5% (R20.5m) | Reduction in billing Debt Book spreadsheet | R 110 245 239, 00 | | | |
| | Progress towards implementation of General and Supplementary Valuations | 152 000 rated properties | Perform General Valuation | Cleaning of draft valuation roll - 100% of baseline valued | Cleaning of draft valuation roll - 100% of baseline valued | Advertise for objections - 5% of baseline | Advertisement - objections register | All objections received considered. Outcome of objection letters posted to objector and/or property owner. | | | |
| Roll out indigent scheme to all indigent | The percentage of households earning less | 28,06% | 29,07 [65 000] | 68 750 | 58 502 | 70000 | Formal report indicating approved indigent | 61 350 | | The deviation in respect of the indigents register is due | The Section will continue conducting Indigent |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|---|----------|------------------|------------------|------------------------------|------------------|-----------------------|------------------------------|------------|---|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| households in BCMM | than R1100 per month with access to free basic services | | | | | | register | | | to the data clean-up undertaken or conducted by the Section. However, the total number of indigent applications received and approved until 31 June 2014 amounts to 17,494. | Registration Campaigns so as to identify and register the qualified customers in the indigent database. However, a full audit of the Indigent register is still in place for the current financial year which may result to a further decrease in the no of indigents registered. |
| Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's integrated development | 38% | >75% | >57% | 48% | >75% | Section 71 Report | 91% | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|---|---|---|--|---|---|--|---|------------|--|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | plan | | | | | | | | | | |
| KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
| To capacitate the institution in order to holistically and effectively address risk and fraud issues | Progress towards implementation of Risk, Fraud and Internal Audit Initiatives as evidenced by the formulation and implementation of mitigation strategies | Existing Risk Management Framework and outdated Fraud Policy | Approval of Risk and Fraud Strategies. | Review of risks | Risk Register has been updated by the Directorate and a report will be submitted to the next Top Management Meeting | Review of Risks | Minutes of meetings considering revised risks for the Risk Register. | Updated risk register was submitted on the 17 June 2014 | | | |
| Roll-out of performance management to all task grades | 6-monthly assessment of staff. | Applicable only to Section 57 employees | Implement system from City Manager to Task Grade 15 | Signed scorecards, performance plans and performance agreement | 12% of the total number of non-section 56 managers from Task Grade 15 upwards has submitted signed Performance Agreements | Assessment of all staff from City Manager to Task Grade 15 | Reports to council and attendance reports for workshops | 51 of the 109 (47%) non-section managers' Performance Agreements have been signed | | Teething problems associated with introducing a change | The City Manager has been requested to intervene throughout the EPMDS implementation process and the EPMDS is a standing feature in Top Management meetings |
| Promoting vulnerable groups' rights within the metro | Programmes / initiatives responsive and in line with mainstreaming | 5 programmes initiated FY 12/13:-Bursary Fund.-Youth Advisory | 4 programmes/initiatives in FY 13/14:- Youth skilling | Youth Development Programme (youth bursary handover) | BCMM Bursary Fund handover 24 January 2014 | Capacitation of vulnerable groups to participate in IDP processes | Attendance registers/ Invitations/ Programmes | IDP mainstreaming capacitation session for BCMM SPU | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|--|--|--|---|--|---|--|--|------------|----------------------|------------------------------|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | Millennium Development Goals | Centres.-Older Persons and Gender Forums.- Isibindi Child and Youth Project | and capacitation programme.- Children's Forum.-Metro Aids Council.- MDG Mainstreaming Framework | | | | | Gender and , Disability Forums as well as Metro AIDS Council | | | |
| Optimise participation of communities in municipal decision making processes. | Number of public participation events facilitated | 8 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, SOPA, SONA, SOMA, World Aids Day) | 9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day) | 2 (SONA & SOPA) | Mobilisation of the communities for SONA in ward 5 and SOPA in ward 26 and Budget speech in ward 40. | 3 (SOMA, IDP Roadshows, Council Open Day) | Reports/Minutes & Attendance registers | 6 (SONA, SOMA, IDP Roadshows, Council Open Day, Inauguration of S.A President, SOPA) | | | |
| Improve the functioning of Council | Time taken to circulate Council agenda to all Councillors before a meeting | 7 days | 7 days | 7 days | 7 days | 7 days | Signed distribution agenda register | 7 days | | | |
| Promote Development Cooperation and International Relations within the | No of Programmes supported through existing partnerships | 14 Programmes | 16 (2 new programmes) | Second new programme/ project applied for | Application for 50 climate change partnerships | 2nd new application approved by donor | 2nd approved correspondence from donor | Exchange of experts for Climate change programme , Agreement for second | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|---|--|---|---|---------------------------------|---|----------------------------------|---|---|------------|----------------------|------------------------------|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| metro | | | | | | | | project "renewable energy" | | | |
| Promote Development Co-operation and International Relations within the metro | Number of IR Sessions held with metro stakeholders | IR Strategy | Review IR Strategy and established IR Metro Forum | First Meeting of IR Metro Forum | IR Strategy Workshop held in February 2014 with a resolution for BCMM to establish a IR Metro Forum | Second Meeting of IR Metro Forum | Attendance register or Minutes of Meeting | Meeting held on 22 May 2014 to discuss the visit of the Oldenburg delegation | | | |
| Enhance integrated planning through Intergovernmental Relations | No. of IGR programmes undertaken with sector departments and parastatals | 4 programmes (Home Affairs, Department of Education, Dept of Human Settlements; Local Government & Traditional Affairs) | 7 (3 new programmes) | 1 | SOPA - symposium with Local Community Media, Metro Communications Forum Seating, Domestic Worker's Imbizo, Home Affairs - ID Distribution Drive | 1 | Programme, Attendance Register, Minutes of Workshop | A Technical IGR session was convened with Governmental & Parastatals & other stakeholders on 20 May 2014. | | | |
| Improve communication with BCMM communities & beyond | Number of communication plans produced | 4 | 12 [additional 8] | 2 | 2 Target Achieved | 2 | Plan submitted to Top Management [Minute of Top Management] | 7 Communication Plans, (IDP/Budget, Open Day, SOMA, ICT Launch. E-Procurement Plan, MGDS Comms Plan, | | | |

| BUFFALO CITY METROPOLITAN MUNICIPALITY | | | | | | | | | | | |
|--|---|---------------------------|-------------------------|-----------------------|---|-----------------------|--|--|------------|------------------------------|---|
| 4TH QUARTER INSTITUTIONAL SCORECARD 2013 / 2014 | | | | | | | | | | | |
| KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT | | | | | | | | | | | |
| Specific Objective | Key Performance Indicator | Baseline | Target 2013/2014 | Quarter 3 target | Quarter 3 Actual Performance | Quarter 4 target | Portfolio of Evidence | Quarter 4 Actual Performance | Rating Key | Reason for deviation | Corrective Measures proposed |
| | | | | | | | | BCM Monthly (April & May), DVRI phase2 Comms Plan. | | | |
| Develop the Municipality's Knowledge, creativity and innovative base | No of creativity and innovation case studies documented | 3 Case Studies documented | 1 Case Study documented | Draft Research Report | Validity of Report expired on 6 March 2014. Report for cancellation of tender prepared and submitted to BEC | Final Research Report | Memorandum approving Cancellation and Withdrawal of tender | Cancellation and Withdrawal of tender recommended by BEC on 21 May 2014 (Minute 241/14), Supported by GM: SCM and Approved by City Manager | | Expiry of validity of tender | Re-instating of Procurement Process for this Tender in 2014/15 Financial Year subject to approval Re: Rollover of Funds |
| up down not applicable this quarter | | | | | | | | | | | |

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 4

**ORGANISATIONAL DEVELOPMENT
(PERFORMANCE REPORT)**

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)

INTRODUCTION

The Organizational Development Section is a key transformation agent dealing with the structure of the Municipality to ensure that it remains aligned to its strategy, job evaluation process and change management philosophy. Organisational Development is placed as a separate section in the Human Resources Department.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

| Description | 2013/2014 | | | |
|------------------------------------|--------------------|---------------|---------------|-------------|
| | Approved Posts No. | Employees No. | Vacancies No. | Vacancies % |
| WATER | 377 | 314 | 63 | 16,71 |
| WASTE WATER | 406 | 342 | 64 | 15,76 |
| ELECTRICITY | 274 | 223 | 51 | 18,61 |
| SOLID WASTE MANAGEMENT | 631 | 544 | 87 | 13,78 |
| HOUSING | 42 | 35 | 7 | 16,66 |
| ROADS | 291 | 227 | 64 | 21,99 |
| TRANSPORT | 51 | 33 | 18 | 35,29 |
| LED | 24 | 11 | 13 | 54,16 |
| ARTS & CULTURE | 214 | 189 | 25 | 11,68 |
| ENVIROMENTAL SERVICES & INTERMENTS | 586 | 505 | 81 | 13,82 |
| HEALTH | 60 | 58 | 2 | 3,33 |
| PUBLIC SAFETY | 525 | 469 | 56 | 10,66 |
| AMENITIES | 285 | 253 | 32 | 11,22 |
| HR & ICT | 194 | 162 | 32 | 16,49 |
| EXECUTIVE SUPPORT SERVICES | 105 | 94 | 11 | 10,47 |
| MUNICIPAL MANAGER & EPMO | 80 | 71 | 9 | 11,25 |
| COO | 15 | 7 | 8 | 53,33 |

| Description | 2013/2014 | | | |
|----------------------|---------------------|---------------------|-------------------|----------------|
| | Approved Posts No. | Employees No. | Vacancies No. | Vacancies % |
| FINANCE | 641 | 496 | 145 | 22,62 |
| DEVELOPMENT PALNNING | 161 | 137 | 24 | 14,,9 |
| ENGINEERING ADMIN | 49 | 42 | 7 | 14,28 |
| MARKET | 50 | 44 | 6 | 12 |
| MECHANICAL WORKSHOP | 97 | 78 | 19 | 19,58 |
| TOTAL | <u>5 158</u> | <u>4 334</u> | <u>824</u> | 15,97 |
| | | | | <i>T 4.1.1</i> |

| Vacancy Rate: Year 2013/2014 | | | |
|--|--------------------------|---|---|
| Designations | Total Approved Posts No. | Vacancies (Total time that vacancies exist using fulltime equivalent) No. | Vacancies (as a proportion of total posts in each category) % |
| Municipal Manager | 1 | 0 | 0.00 |
| CFO | 1 | 0 | 0.00 |
| Other S57 Managers (Excluding Fin posts) | 7 | 6 | 85,71 |
| Other S57 Mangers (Fin posts) | 0 | 0 | 0,00 |
| Police Officers | 66 | 3 | 4,55 |
| Fire Fighters + Senior Fire fighters | 131 | 5 | 3,82 |
| Snr Managers T13-T15 (Excluding Fin posts) | 96 | 16 | 1,67 |
| Snr Managers T13-T15 (Fin posts) | 7 | 0 | 0,00 |
| Highly Skilled super T9-T12 Ex Fin | 648 | 76 | 11,73 |
| Highly Skilled super T9-T12 Fin | 48 | 4 | 8,33 |
| Total | <u>1 005</u> | <u>110</u> | 10,95 |
| | | | <i>T 4.1.2</i> |

| Turn-over Rate | | | |
|----------------|--|--|------------------|
| Details | Total Appointments as of beginning of Financial Year No. | Terminations during the Financial Year No. | Turn-over Rate % |
| 2013/2014 | 4 334 | 245 | 5,65 |
| | | | T 4.1.3 |

COMMENT ON VACANCIES AND TURNOVER:

Buffalo City has undergone a restructuring exercise since becoming a Metropolitan Municipality and the organizational structure has only recently been finalised. The only Section 57 positions that have therefore been filled are those of the City Manager and the Chief Financial Officer. The remaining Section 57 positions were advertised on 16 August 2013 and the recruitment process has now commenced in order for these posts to be filled.

The reasons for the staff turnover at the Municipality are varied, including normal attrition such as retirements and deaths. The lack of progress with regard to the implementation of the re-grading of jobs and the appeals to the job grading scheme was a factor for some employees exiting the organization. This was, however, addressed with the settlement agreement reached with both unions during the period under review.

Buffalo City has commenced the establishment of its own Job Evaluation Unit in order for the process of Job Evaluation to proceed. The Staff Transfer and Migration Procedure which details the process of transferring employees to the new Metropolitan Municipality Organizational Structure was finalized and this is due to occur by no later than the end of 2014.

The Municipality has also been in the process of permanently appointing long-serving temporary employees and this should significantly reduce the number of vacant funded posts during the next financial year.

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Workforce management is a core function of each line manager in BCMM. In order to ensure reasonable standardisation and consistency in the handling of the workforce, staff

policies; procedures; and conditions of service are developed at a central level and are then implemented by line management.

Conditions of service of senior managers are based up on the regulations promulgated by the Minister of Co-operative Governance and approved by Council.

Conditions of service of staff below senior management level are negotiated at a central level by the National and Provincial divisions of the South African Local Government Bargaining Council (SALGBC) and, where relevant, at a local level between management and the representative unions SAMWU and IMATU.

In addition to the above, a wide range of policies, procedures and directives is approved by relevant approval authorities after due consultation with stakeholders such as Council, the City Manager and Senior Management. Such policies, procedures and directives are then circulated to all staff for implementation and compliance.

Policies, procedures and directives are revised as the need arises.

T 4.2.0

4.2 POLICIES

| HR Policies and Plans | | | |
|-----------------------|---|-------------|-------------------|
| | Name of Policy | Completed % | Reviewed % |
| 1 | Affirmative Action | 100,00 | In review process |
| 2 | Attraction and Retention | 100,00 | In review process |
| 3 | Code of Conduct for employees | 100,00 | In review process |
| 4 | Delegations, Authorisation & Responsibility | 100,00 | In review process |
| 5 | Disciplinary Code and Procedures | 100,00 | In review process |
| 6 | Essential Services | 0,00 | In review process |
| 7 | Employee Assistance / Wellness | 100,00 | In review process |
| 8 | Employment Equity | 100,00 | In review process |
| 9 | Exit Management | 100,00 | In review process |
| 10 | Grievance Procedures | 100,00 | In review process |
| 11 | HIV/Aids | 100,00 | In review process |
| 12 | Human Resource and Development | 80,00 | In review process |
| 13 | Information Technology | 100,00 | In review process |
| 14 | Job Evaluation | 100,00 | In review process |
| 15 | Leave | 100,00 | In review process |
| 16 | Occupational Health and Safety | 100,00 | In review process |

| HR Policies and Plans | | | |
|------------------------------|---|--------------------|-------------------|
| | Name of Policy | Completed % | Reviewed % |
| 17 | Official Housing | 100,00 | In review process |
| 18 | Travelling and Subsistence Allowance | 100,00 | In review process |
| 19 | Official transport to attend Funerals | 100,00 | In review process |
| 20 | Official Working Hours and Overtime | 100,00 | In review process |
| 21 | Organisational Rights | 100,00 | In review process |
| 22 | Payroll Deductions | 100,00 | In review process |
| 23 | Performance Management & Development | 100,00 | In review process |
| 24 | Recruitment, Selection and Appointments | 100,00 | In review process |
| 25 | Remuneration Scales and Allowances | 100,00 | In review process |
| 26 | Resettlement | 0,00 | In review process |
| 27 | Sexual Harassment | 100,00 | In review process |
| 28 | Skills Development | 100,00 | In review process |
| 29 | Smoking | 100,00 | In review process |
| 30 | Scarce Skills | 100,00 | In review process |
| 31 | Work Organisation | 100,00 | In review process |
| 32 | Uniforms and Protective Clothing | 100,00 | In review process |
| 33 | Other: | 0,00 | |

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

BCMM has a well-developed staff policy framework. The finalisation of the Human Resource Development Policy will close a major gap which currently exists in the organisation. This policy has been drafted and is under consultation with the stakeholders.

In addition, BCMM has not managed to finalise a minimum service (essential services) agreement due to non-agreement between the parties. BCMM thus applies the relevant legislation in this regard.

On a broad level, BCMM is undergoing a process of reviewing all policies to ensure that they are relevant and aligned to BCMM's status as a metro.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

| Number and Cost of Injuries on Duty | | | | | |
|--|--------------------|------------------------------|---------------------------------------|-----------------------------------|----------------------|
| Type of injury | Injury Leave Taken | Employees using injury leave | Proportion employees using sick leave | Average Injury Leave per employee | Total Estimated Cost |
| | Days | No. | % | Days | R'000 |
| Required basic medical attention only = 65 | 0 | 0 | 0% | 0 | included below |
| Temporary total disablement | 1098 | 149 | | 7.3 | 1592517 |
| Permanent disablement | 0 | 0 | | 0 | |
| Fatal | 2 | | | 0 | |
| Total | 1098 | 149 | 13.6 | 7.3 | 1592517 |

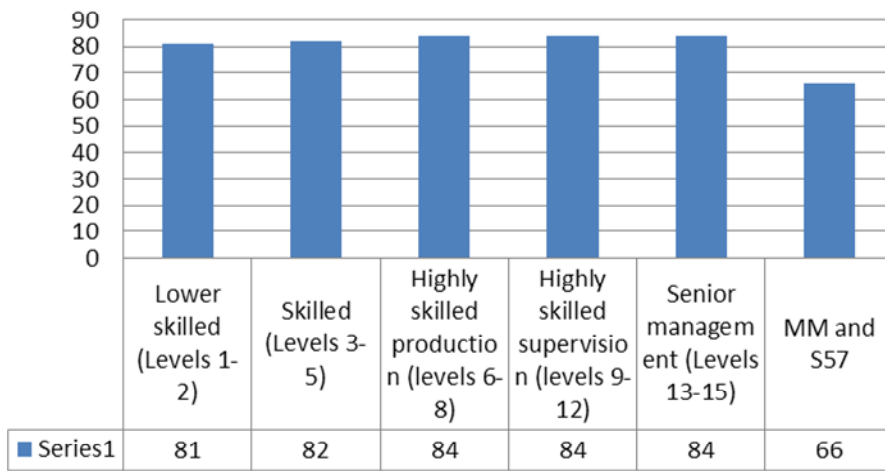
During the year under review, there were no permanent disablements or fatalities.

| Number of days and Cost of Sick Leave (excluding injuries on duty) | | | | | | |
|--|------------------|--|----------------------------|--------------------------|-----------------------------------|----------------------|
| Salary band | Total sick leave | Proportion of sick leave without medical certification | Employees using sick leave | Total employees in post* | *Average sick leave per Employees | Estimated cost |
| | Days | % ¹ | No. | No. | Days | R' 000 |
| Lower skilled (Levels 1-2) | 5800 | 16 | 443 | 542 | 81 | 1 675 031,57 |
| Skilled (Levels 3-5) | 18 979 | 18 | 1 478 | 1 787 | 82 | 6 278 514,50 |
| Highly skilled production (levels 6-8) | 12 943 | 21 | 1 023 | 1 205 | 84 | 6 725 298,49 |
| Highly skilled supervision (levels 9-12) | 5 499 | 21 | 532 | 632 | 84 | 4 745 634,63 |
| Senior management (Levels 13-15) | 1 300 | 21 | 139 | 165 | 84 | 2 005 775,16 |
| MM and S57 | 10 | 25 | 2 | 3 | 66 | 30 683,61 |
| Total | 44 531 | 123 | 3 617 | 4 334 | 481 | 21 460 937.96 |

T 4.3.2

¹ This column is not 100% accurate as it only includes the posts which have been assessed. However, all the other data in this table includes all employees

AVERAGE NO. OF DAYS SICK LEAVE



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

BCMM has an approved Employee Relations Policy which contains, *inter alia*, an absenteeism policy aimed at controlling and reducing sick leave. This policy permits line managers to do home visits to sick staff, get second opinions from municipal doctors and manage incapacity and absenteeism.

One of the key strategies approved by Council is the implementation of an electronic attendance control (biometric) system. This system will be implemented in a phased manner, commencing in the 2013/14 financial year.

In order to better manage absenteeism in the workplace, BCMM has initiated an absenteeism reduction project in co-operation with relevant stakeholders, such as the unions. This will result in further strategies being developed and implemented to curb absenteeism.

Injuries on duty have also proven to be a challenge: BCMM has an injury rate which is slightly above the norm. As a result, a safety plan has been implemented and its impact is being monitored. Further steps to increase safety across the organisation are required to be taken via the monthly Safety Committee which meets under the chairmanship of Corporate Services.

T 4.3.4

| Number and Period of Suspensions | | | | |
|----------------------------------|--|---------------------|--|----------------|
| Positions | Nature of Alleged Misconduct | Date of Suspensions | Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized | Date Finalized |
| PM: Housing | Fraud, Corruption & Gross dishonesty | 31-Oct-11 | Suspension was uplifted | |
| Superintended Building | Unauthorized use of vehicle & dishonest | 26-Apr-12 | Not guilty | 4-Nov-13 |
| Contracts Coordinator | Gross Insubordination | 26-Apr-12 | Dismissed | 31-Jul-14 |
| Senior Accountants Finance | Gross Dishonest & Breach of staff Policy | 4-Jun-12 | Condonation not granted by SALGBC | |
| Stores Assistant | Theft of Diesel | 27-Sep12 | | 21-Feb-14 |
| Bus Driver | Misappropriation of funds | 4-Feb-13 | Dismissed | 29-May-13 |
| General Worker (Roads) | Theft of Municipal property | 12-Apr-13 | Not guilty | 14-Nov-13 |
| Animal/Business Inspector | Misappropriation of municipal funds | 20-May-13 | Not guilty | 02-Sept-13 |
| Bus Driver | Misappropriation of funds | 6-Jun-13 | Not guilty | 05-Dec-13 |
| Workshop Storeman | Theft of Copper Cable | 20-Jun-13 | Dismissed | 20-Jun-13 |
| General Worker: Sanitation | Theft of diesel | 5-Jun-13 | Dismissed | 5-Jun-13 |
| General Worker | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| General Worker | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| General Worker | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| General Worker | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| General Worker | Intimidation/Insubordination | 19-Nov-13 | Not guilty | 28-Feb-14 |
| General Worker | Intimidation/Insubordination | 19-Nov-13 | Not guilty | 28-Feb-14 |
| General Worker | Intimidation/Insubordination | 19-Nov-13 | Not guilty | 28-Feb-14 |
| General Worker | Intimidation/Insubordination | 19-Nov-13 | Not guilty | 28-Feb-14 |
| Overseer | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| Overseer | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| Overseer | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| Overseer | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| Cleaner | Intimidation/Insubordination | 12-Nov-13 | Not guilty | 28-Feb-14 |
| Constable | Fraud/Corruption | 15-Nov13 | Not guilty | 29-Feb-14 |
| Constable | Fraud/Corruption | 15-Nov-14 | Not guilty | 29-Feb-14 |
| Constable | Fraud/Corruption | 15-Nov-14 | Not guilty | 29-Feb-14 |
| Ticket Clerks | Gross Negligence & Misappropriation of funds | 28-Nov-13 | Pending | N/A |
| Ticket Clerks | Gross Negligence & Misappropriation of funds | 28-Nov-13 | Pending | N/A |
| Ticket Clerks | Gross Negligence & Misappropriation of funds | 28-Nov-13 | Pending | N/A |
| Senior Buyer | Gross dishonesty & Gross negligence | 5-Jan-14 | Pending | N/A |

| Number and Period of Suspensions | | | | | |
|----------------------------------|---|--|---------------------|--|----------------|
| Positions | Nature of Alleged Misconduct | | Date of Suspensions | Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized | Date Finalized |
| Senior Buyer | Gross dishonesty & Gross negligence | | 6-Jan-14 | Pending | N/A |
| Senior Buyer | Gross dishonesty & Gross negligence | | 13-Jan-14 | Pending | N/A |
| Principal Clerk | Gross dishonesty & Gross negligence | | 3-Jan-14 | Pending | N/A |
| Procurement Officer | Gross dishonesty & Gross negligence | | 3-Jan-14 | Pending | N/A |
| Data Capturer | Gross dishonesty & Gross negligence | | 6-Jan-14 | Pending | N/A |
| Senior Office Assistant | Gross dishonesty & Gross negligence | | 27-Jan-14 | Pending | N/A |
| Data Capturer | Gross dishonesty & Gross negligence | | 20-Jan-14 | Pending | N/A |
| Project Co-ordinator | Disclosure of unauthorized information to media | | 20-Dec-14 | Pending | N/A |
| Debtors Account Clerk | Fraud & Gross dishonesty | | 26-May-14 | Pending | N/A |
| PM:LED | Insolent Behavior | | 27-Mar-14 | Dismissed | 27-May-14 |
| Cashier | Theft of municipal funds | | 16-Aug-13 | Dismissed | 27-Feb-14 |
| Snr Superintendent: Pools | Gross misconduct by instructing staff to perform private work at home | | 28-Oct-13 | Dismissed | 28-Feb-14 |
| Manager: Operations | Consumption of Alcohol & Gross dereliction | | 23-Jul-14 | Pending | N/A |

| Disciplinary Action Taken on Cases of Financial Misconduct | | | | |
|--|---|---------------------------|-------------------|-----------|
| Positions | Nature of Alleged Misconduct and Rand Value of any loss to the Municipality | Disciplinary Action taken | Date Finalized | Costs |
| General Worker | Theft of Copper Cable | Dismissed | 03 Jun 2013 | R1 752,00 |
| Driver/ Supervisor | | Dismissed | 13 December 2013 | R675,00 |
| Bus Driver | Theft of municipal money | Suspension without pay | 29 September 2013 | R2 335,70 |
| Stores Assistant | Theft of scrap metal | Final written warning | 21 February 2014 | R0.00 |
| Cashier | Theft of municipal money | Charged | Pending | R2 840,00 |
| Cashier | Theft of municipal money | Dismissed | | R480,00 |
| Ticket Clerk | Misappropriation of municipal money | Dismissed | 18 June 2014 | R1 080,00 |
| Ticket Clerk | Misappropriation of Municipal money | Dismissed | 26 June 2014 | R1 080,00 |

| Disciplinary Action Taken on Cases of Financial Misconduct | | | | |
|--|---|---------------------------|------------------|-------------|
| Positions | Nature of Alleged Misconduct and Rand Value of any loss to the Municipality | Disciplinary Action taken | Date Finalized | Costs |
| Overseer | Theft of Diesel | Retired | 28 February 2014 | R |
| Cashier | Theft of Municipal money | Resigned | | R29 720,00 |
| Debtors Accounts Clerk | Fraud & gross dishonesty | Resigned | 20 January 2014 | R786 382,23 |
| Debtors Accounts Clerk | Fraud & gross dishonesty | Charged | Pending | R86 283,89 |

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

BCMM has set strict standards for disciplinary action to be taken in all cases of serious misconduct. Where such serious misconduct is identified, accused staff members are suspended on a precautionary basis.

However, BCMM faces challenges in effecting speedy resolution of such cases. As a result, extended suspensions periods – beyond the 3 month limit which has been set – are experienced. The reasons for the challenges are summarised as follows:

In certain instances, the time-limits set in the disciplinary code are unreasonable.

The disciplinary code contains complex procedures and stipulations, which unnecessarily complicate and delay disciplinary actions.

In many cases, continuous delays are caused by the affected parties' non-availability, slow response to requests for disclosure of information and doctors' certificates not being presented when required.

There is also a general non- adherence by parties to the established time limits.

Notwithstanding the above, steps have been taken to address these challenges:

The disciplinary code is being negotiated at the South African Bargaining Council (SABC) level; and

An employee relations improvement project is to be implemented in the 2013/2014 financial year to support Labour Relations capacity and address the challenges.

T 4.3.7

4.4 PERFORMANCE REWARDS

| Performance Rewards By Gender | | | | | |
|---|---------------------|------------------------------------|-------------------------|---|--|
| Designations | Beneficiary profile | | | | |
| | Gender | Total number of employees in group | Number of beneficiaries | Expenditure on rewards Year 1 R' 000 | Proportion of beneficiaries within group % |
| Lower skilled (Levels 1-2) | Female | 0 | 0 | 0 | 0% |
| | Male | 0 | 0 | 0 | 0% |
| Skilled (Levels 3-5) | Female | 0 | 0 | 0 | 0% |
| | Male | 0 | 0 | 0 | 0% |
| Highly skilled production (levels 6-8) | Female | 0 | 0 | 0 | 0% |
| | Male | 0 | 0 | 0 | 0% |
| Highly skilled supervision (levels 9-12) | Female | 0 | 0 | 0 | 0% |
| | Male | 0 | 0 | 0 | 0% |
| Senior management (Levels 13-15) | Female | 0 | 0 | 0 | 0% |
| | Male | 0 | 0 | 0 | 0% |
| MM and S57 | Female | | | | |
| | Male | | | | |
| Total | | | | | |
| Has the statutory municipal calculator been used as part of the evaluation process ? | | | | | Yes/No |
| <p><i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p> | | | | | T 4.4.1 |

COMMENT ON PERFORMANCE REWARDS:

All non-Section 56 employees from Task Grade 15 upwards were brought on board the Employee Performance Management & Development System (EPMDS) prior to 2013/2014, in line with the EPMDS framework and policy. The actual initial implementation in 2013/14 with 109 non-section 56 managers enjoyed 73% active participation by the end of 2013/14.

The next band of employees — that is 896 employees between Task Grades 8 and 14 — was also involved in preparations for full participation from 2014/15 onwards through EPMDS workshops, marketing and various means of communication.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

BCMM develops and implements a workplace skills plan (WSP) on an annual basis. This is based on the capacity-building and development needs identified by staff and managers, and is then effected via a training plan.

Although the above needs are identified by line managers and staff, the alignment of such needs with formal capacity development needs, identified in terms of the performance management system, is lacking. This challenge is being addressed by the implementation of an EMPS and alignment with identified capacity gaps and interventions which are then contained in individual staff members' personal development plans (pdp's).

T 4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

| Skills Matrix | | | | | | | | | | | | | | |
|--|--------|--------------------------------------|--|------------------------|------------------------|---|------------------------|------------------------|-------------------------|------------------------|------------------------|----------------|------------------------|------------------------|
| Management level | Gender | Employees in post as at 30 June 2014 | Number of skilled employees required and actual as at 30 June 2014 | | | | | | | | | | | |
| | | | Learnerships | | | Skills programmes & other short courses | | | Other forms of training | | | Total | | |
| | | | No. | Actual: End of 2011/12 | Actual: End of 2012/13 | 2013/14 Target | Actual: End of 2011/12 | Actual: End of 2012/13 | 2013/14 Target | Actual: End of 2011/12 | Actual: End of 2012/13 | 2013/14 Target | Actual: End of 2011/12 | Actual: End of 2012/13 |
| MM and s57 | Female | 1 | 5 | | | 45 | 1 | 1 | | 0 | 0 | | 1 | 1 |
| | Male | 2 | 5 | | | 24 | 2 | 3 | | 0 | 0 | | 2 | 3 |
| Councillors, senior officials and managers | Female | 118 | 2 | 8 | | 18 | 42 | 52 | 7 | 5 | 5 | | 47 | 57 |
| | Male | 109 | 3 | 9 | | 13 | 61 | 38 | 10 | 8 | 12 | | 69 | 50 |
| Technicians and associate professionals* | Female | 98 | 4 | 4 | 10 | 120 | 17 | 9 | 10 | 8 | 8 | | 25 | 17 |
| | Male | 318 | 8 | 12 | 12 | 34 | 90 | 141 | 24 | 14 | 14 | | 104 | 155 |
| Professionals | Female | 109 | 8 | 9 | 10 | 164 | 25 | 95 | 7 | 0 | 0 | | 25 | 95 |
| | Male | 207 | 6 | 4 | 10 | 91 | 37 | 155 | 5 | 0 | 0 | | 2 | 2 |
| Sub total | Female | 326 | 19 | 21 | | 347 | 85 | 157 | | 13 | 13 | | 98 | 170 |
| | Male | 636 | 22 | 25 | | 162 | 190 | 337 | | 22 | 26 | | 177 | 210 |
| Total | | 1924 | 82 | 46 | 42 | 509 | 550 | 988 | 63 | 70 | 78 | 0 | 550 | 760 |

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

T 4.5.1

| Financial Competency Development: Progress Report* | | | | | | |
|--|---|---|--------------------------------|--|--|--|
| Description | A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c)) | B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)) | Consolidated: Total of A and B | Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d)) | Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f)) | Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e)) |
| Financial Officials | | | | | | |
| Accounting officer | 1 | 0 | 1 | 1 | 1 | 1 |
| Chief financial officer | 1 | 0 | 1 | 0 | 0 | 0 |
| Senior managers | 4 | 0 | 4 | 0 | 0 | 0 |
| Any other financial officials | 35 | 0 | 35 | 0 | 0 | 4 |
| Supply Chain Management Officials | | | | | | |
| Heads of supply chain management units | 1 | 0 | 1 | 0 | 0 | 0 |
| Supply chain management senior managers | 3 | 0 | 3 | 0 | 1 | 1 |
| TOTAL | 45 | 0 | 45 | 1 | 2 | 6 |

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

| Skills Development Expenditure | | | | | | | | | | R'000 | |
|--|--------|---|---|-----------------|---|---------------------|-------------------------|---------------------|----------------------|----------------------|--------------|
| Management level | Gender | Employees as at the beginning of the financial year | Original Budget and Actual Expenditure on skills development Year 1 | | | | | | | | |
| | | | Learnerships | | Skills programmes & other short courses | | Other forms of training | | Total | | |
| | | | No. | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual |
| MM and S57 | Female | 29 | | | | | | 2,801,042.00 | 2,515,511.00 | 2,801,042.00 | 2,515,511.00 |
| | Male | 66 | | | 11,178,926.00 | 23,292.00 | | | | 11,178,926.00 | 23,292.00 |
| Legislators, senior officials and managers | Female | 39 | | | | 91,567.46 | | | | | 91,567.46 |
| | Male | 77 | | | | 1,913,282.12 | | | | | 1,913,282.12 |
| Professionals | Female | 147 | | | | 16,199.25 | | | | | 16,199.25 |
| | Male | 191 | | | | 747,957.60 | | | | | 747,957.60 |
| Technicians and associate professionals | Female | 129 | | | | 450,871.14 | | | | | 450,871.14 |
| | Male | 307 | | | | 538,916.07 | | | | | 538,916.07 |
| Clerks | Female | 575 | | | | 496,328.81 | | | | | 496,328.81 |
| | Male | 199 | | | | 716,937.40 | | | | | 716,937.40 |
| Service and sales workers | Female | 130 | | | | 353,330.71 | | | | | 353,330.71 |
| | Male | 289 | | | | 2,336,480.97 | | | | | 2,336,480.97 |
| Plant and machine operators and assemblers | Female | 37 | | | | | | | | | |
| | Male | 358 | | | | | | | | | |
| Elementary occupations | Female | 523 | | | | | | | | | |
| | Male | 1259 | | | | | | | | | |
| Sub total | Female | 1609 | | | | | | | | | |
| | Male | 3008 | | | | | | | | | |
| Total | | 4617 | 0 | 0 | 11,178,926.00 | 7,685,163.53 | 2,801,042.00 | 2,515,511.00 | 13,979,968.00 | 10,200,674.53 | |

*% and *R value of municipal salaries (original budget) allocated for workplace skills plan. 58% 10,200,674.53

T4.5.3

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

Although the implementation of training at BCMM is adequate, it requires a more focused approach, as previously set out. Funding provided for capacity building is adequate at 1,86% of the staff budget and is set to increase to 2% of the staff budget.

The MFMA competency regulations have resulted in steps being taken to ensure that Senior Managers meet competency requirements. The City Manager and CFO have both achieved the necessary competencies. All other targeted staff are in the process of qualifying. National Treasury has awarded an extension to BCMM for the qualification of these staff members by 30 June 2014. In addition, these competency regulations have also resulted in the establishment of a pool of qualified staff below senior manager level, to enable internal staff mobility.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

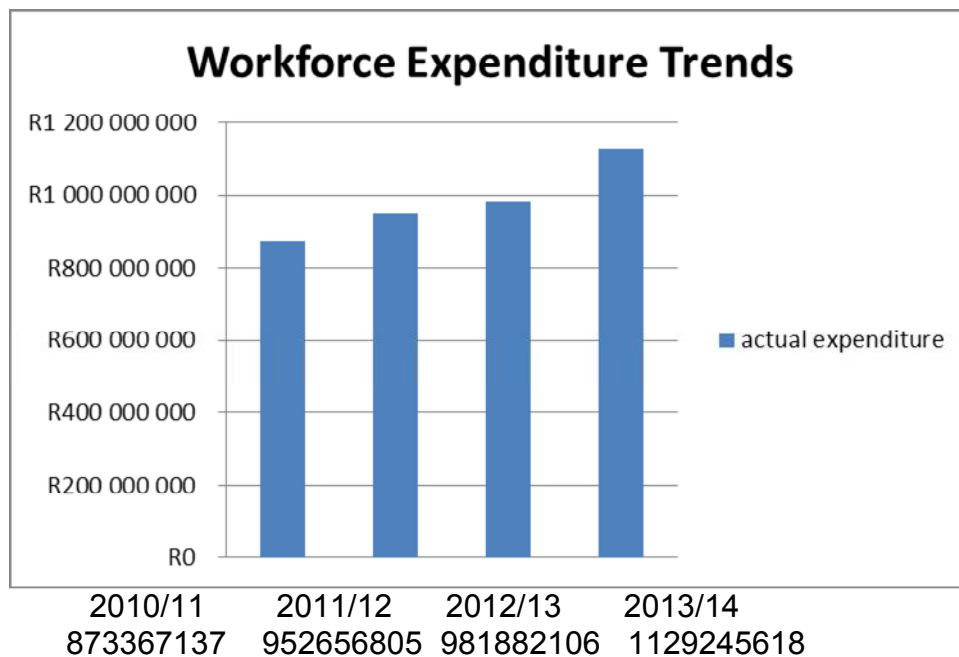
Employee expenditure is closely monitored and controlled each month by respective Line Managers. The Budget office submits monthly reports on any over/under expenditure and Line Managers are required to take the necessary corrective actions in order to comply with the amounts that are on the budget.

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

The Municipality seeks to obtain value for money from the work force expenditure through various control initiatives such as the Absenteeism Reduction Policy and the proposed implementation of a Biometric Employee Attendance Control system. Line Managers are required to ensure that employees are productive and an Employee Performance Management System is also being developed in order to assist with this.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

From the above expenditure trends the following increases can be noted:

| | |
|----------|---------|
| 2010/11: | 13,73% |
| 2011/12: | 9,08% |
| 2012/13: | 3,068% |
| 2013/14: | 15,008% |

The increase in expenditure for the 2010/11 financial year was due to the annual salary increase and the implementation of the TASK Job Evaluation Grading Scheme and the SALGBC agreed on back-pay to employees

The 2011/12 financial year experienced a 9,08% increase in total employee expenditure owing to the annual salary increase of 6,08% and the payments of back pay relating to Job Evaluation anomalies being rectified

The 2012/13 financial year did not increase substantially despite a general salary increase of 6.5% with effect from 1 July 2012 and a further 0,05% with effect from 1 January 2013. This is owing to the fact that a moratorium was placed on the filling of vacant posts unless they were of a critical nature because of the restructuring of the Municipality and a proposed amended organisational structure.

The increase in expenditure for the 2013/14 financial year can be attributed to the following reasons:

1. General annual salary increase of 6,84% with effect from 1 July 2013
2. A once-off payment of R53 335 800 to employees in respect of the settlement agreement reached with the unions regarding Job Evaluation
3. Additional funding granted for the creation of critical posts and the establishment of the EP MO unit

| Employees whose salary levels exceed the grade determined by Job Evaluation | |
|---|-----|
| T 1-2 | 8 |
| T 3-5 | 195 |
| T 6-8 | 389 |
| T 9-12 | 214 |
| T 13-20 | 31 |
| TOTAL | |
| <i>T 4.6.1.1</i> | |

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

CHAPTER 5

FINANCIAL PERFORMANCE

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises three components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Other Financial Matters

The Annual Financial Statements reflect the continued progress being made by the Municipality to ensure a financially viable institution, which can withstand a certain degree of financial volatility and continue to operate for the benefit of its inhabitants. Government grants and subsidies have contributed to the significant increase in revenue, resulting in improved capital spend occurring within the Municipality. This is particularly important as it has a direct impact on service delivery to BCMM's constituent community.

BCMM is exposed to continued inflationary pressures and continues to attempt to manage these pressures through cost containment initiatives. These ongoing initiatives attempt to alleviate any undue pressure being placed on the community.

An area of particular concern is the need to increase spending on the maintenance of assets so as to enable them to achieve their full estimated useful lives. The Metro has recognised that it is imperative for additional funding to be provided within the repairs and maintenance budget to address this need.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

The surplus for the year is R732m, with an unfavourable variance of R62m in comparison to the budgeted surplus of R794m. This variance comprises a favourable variance of R49m (excluding transfers recognised from Capital) in relation to the revenue received against an adverse variance of R59m in expenditure.

Revenue

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

Own revenue totalled R664m which was R63m above the budgeted amount of R601m.

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

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

Investment revenue totalled R123m which was above the budgeted revenue by R46m. The institution had budgeted to incur expenditure from conditional grant funding from an earlier point in the financial year. This did not occur, resulting in conditional grant funding being available for investment and resulting in additional unbudgeted interest income. Interest on trade and other receivables has also contributed to this variance because it is not budgeted for.

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

Expenditure

Total expenditure totalled R4.528 billion in comparison to a budget of R4, 469 billion, thus resulting in an adverse variance of R59m. The largest contributors to this variance were the debt impairment which was R57m above the budget, and depreciation and asset impairment which was R122m above the expenditure.

- **Debt impairment**

The debt impairment allowance is calculated as per an approved methodology/policy in line with standard accounting policies. The allowance for 2013/14 increased based on the debt book and resulted in the variance.

- **Depreciation & asset impairment**

The budgeted figures are based on the capital budget, which is still budgeted for on a global basis and not componentised per asset category. This results in the budgeted figures differing from the actual ones owing to differing useful lives of the assets. The difference between the budgeted and actual amounts can also be attributed to an increase in capital expenditure.

T 5.1.0

FINANCIAL PERFORMANCE

5.1 FINANCIAL PERFORMANCE-PER SERVICE

| <u>SERVICE</u> | Audited Outcome | Original Budget | Adjusted Budget | YearTD actual | Variance (Original budget) | Variance (Budget budget) |
|---|------------------------|------------------------|------------------------|----------------------|-----------------------------------|---------------------------------|
| <i>Governance and administration</i> | 848,758,506 | 719,599,828 | 739,773,027 | 872,262,578 | -152,662,750 | -132,489,551 |
| Executive and council | -125,295,798 | -122,801,824 | -150,787,707 | -146,797,073 | 23,995,249 | -3,990,634 |
| Budget and treasury office | 1,217,174,585 | 1,166,030,763 | 1,197,981,269 | 1,282,493,903 | -116,463,140 | -84,512,634 |
| Corporate services | -243,120,281 | -323,629,112 | -307,420,535 | -264,154,330 | -59,474,782 | -43,266,205 |
| <i>Community and public safety</i> | -245,063,357 | -295,897,138 | -303,405,816 | -184,493,697 | -111,403,441 | -118,912,119 |
| Community and social services | -57,481,977 | -71,391,417 | -71,223,077 | -18,581,466 | -52,809,951 | -52,641,611 |
| Sport and recreation | -67,606,563 | -57,307,335 | -59,118,643 | -79,152,594 | 21,845,259 | 20,033,951 |
| Public safety | -94,454,827 | -109,057,824 | -116,058,367 | -106,108,801 | -2,949,023 | -9,949,566 |
| Housing | 1,003,516 | -28,978,127 | -26,345,389 | 45,702,889 | -74,681,016 | -72,048,278 |
| Health | -26,523,506 | -29,162,436 | -30,660,340 | -26,353,725 | -2,808,711 | -4,306,615 |
| <i>Economic and environmental services</i> | -425,807,055 | -520,590,208 | -534,099,853 | -341,674,507 | -178,915,701 | -192,425,346 |
| Planning and development | -74,747,136 | -181,205,516 | -193,898,402 | -144,711,171 | -36,494,345 | -49,187,231 |
| Road transport | -270,595,809 | -255,709,636 | -256,458,934 | -102,624,156 | -153,085,480 | -153,834,778 |
| Environmental protection | -80,464,110 | -83,675,056 | -83,742,517 | -94,339,180 | 10,664,124 | 10,596,663 |
| <i>Trading services</i> | 302,759,183 | 22,993,217 | 46,425,098 | 381,519,523 | -358,526,306 | -335,094,425 |
| Electricity | 115,342,426 | 103,244,169 | 132,975,415 | 194,800,293 | -91,556,124 | -61,824,878 |
| Water | 13,534,234 | -49,333,589 | -51,490,045 | -6,829,077 | -42,504,512 | -44,660,968 |
| Waste water management | 108,348,723 | -56,930,888 | -58,991,910 | 152,184,153 | -209,115,041 | -211,176,063 |
| Waste management | 65,533,800 | 26,013,524 | 23,931,638 | 41,364,154 | -15,350,630 | -17,432,516 |
| <i>Other</i> | 2,067,323 | 710,231,274 | 845,883,990 | 4,965,293 | 705,265,981 | 840,918,697 |
| Surplus | 482,714,600 | 636,336,972 | 794,576,446 | 732,579,190 | -96,242,218 | 61,997,256 |

5.2 STATEMENT OF FINANCIAL PERFORMANCE

| Description | 2013/2014 | | | | | | | | | | | 2012/2013 | | | |
|--|------------------|---|--------------------------|--|---|------------------|------------------|--------------------------|------------------|-------------------------------------|--|-----------------------------------|---|-------------------------|--------------------------|
| | Original Budget | Budget Adjustments (i.t.o. s28 and s31 of the MFMA) | Final adjustments budget | Shifting of funds (i.t.o. s31 of the MFMA) | Virement (i.t.o. Council approved policy) | Final Budget | Actual Outcome | Unauthorised expenditure | Variance | Actual Outcome as % of Final Budget | Actual Outcome as % of Original Budget | Reported unauthorised expenditure | Expenditure authorised in terms of section 32 of MFMA | Balance to be recovered | Restated Audited Outcome |
| R thousands | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| Financial Performance | | | | | | | | | | | | | | | |
| Property rates | 648,742 | 26,272 | 675,014 | | | 675,014 | 672,957 | | (2,057) | 100% | 0% | | | | 580,100 |
| Service charges | 2,203,041 | (2,209) | 2,200,833 | | | 2,200,833 | 2,198,960 | | (1,873) | 100% | 0% | | | | 1,965,059 |
| Investment revenue | 77,940 | - | 77,940 | | | 77,940 | 96,432 | | 18,492 | 124% | 24% | | | | 106,144 |
| Transfers recognised - operational | 917,094 | (49,115) | 867,979 | | | 867,979 | 812,167 | | (55,812) | 94% | -6% | | | | 723,457 |
| Other own revenue | 598,351 | 2,649 | 601,000 | | | 601,000 | 691,635 | | 90,635 | 115% | 15% | | | | 556,576 |
| Total Revenue (excluding capital transfers and contributions) | 4,445,168 | (22,403) | 4,422,766 | - | - | 4,422,766 | 4,472,151 | - | 49,385 | 101% | 1% | | | | 3,931,340 |
| Employee costs | 1,123,245 | - | 1,123,245 | | | 1,123,245 | 1,129,246 | | 6,001 | 101% | 1% | | | | 982,560 |
| Remuneration of councillors | 48,847 | - | 48,847 | | | 48,847 | 45,088 | | (3,760) | 92% | -8% | | | | 43,331 |
| Debt impairment | 184,345 | - | 184,345 | | | 184,345 | 241,011 | | 56,665 | 131% | 31% | | | | 106,770 |
| Depreciation & asset impairment | 539,235 | - | 539,235 | | | 539,235 | 661,027 | | 121,792 | 123% | 23% | | | | 701,500 |
| Finance charges | 64,162 | 138 | 64,300 | | | 64,300 | 65,775 | | 1,475 | 102% | 2% | | | | 67,259 |
| Materials and bulk purchases | 1,135,789 | (22,092) | 1,113,697 | | | 1,113,697 | 1,110,464 | | (3,233) | 100% | 0% | | | | 1,040,113 |
| Transfers and grants | 246,488 | (40,900) | 205,588 | | | 205,588 | 145,865 | | (59,723) | 71% | -24% | | | | 116,332 |
| Other expenditure | 1,172,170 | 17,897 | 1,190,068 | | | 1,190,068 | 1,129,915 | | (60,152) | 95% | -5% | | | | 923,518 |
| Total Expenditure | 4,514,281 | (44,956) | 4,469,325 | - | - | 4,469,325 | 4,528,390 | - | 59,065 | 101% | 1% | | | | 3,981,383 |
| Surplus/(Deficit) | (69,113) | 22,554 | (46,560) | - | - | (46,560) | (56,239) | - | (9,679) | 121% | 14% | | | | (50,043) |
| Transfers recognised - capital | 705,450 | 135,227 | 840,677 | | | 840,677 | 734,503 | | (106,174) | 87% | -15% | | | | 506,406 |
| Contributions recognised - capital & contributed assets | - | 459 | 459 | | | 459 | - | | (459) | 0% | 0% | | | | - |
| Surplus/(Deficit) after capital transfers & contributions | 636,337 | 158,239 | 794,576 | - | - | 794,576 | 678,264 | - | (116,313) | 85% | -18% | | | | 456,363 |
| Share of surplus/ (deficit) of associate | - | - | - | | | - | 54,223 | | 54,223 | 0% | 0% | | | | 5,326 |
| Surplus/(Deficit) for the year | 636,337 | 158,239 | 794,576 | - | - | 794,576 | 732,487 | - | (62,090) | 92% | -10% | | | | 461,689 |
| Capital expenditure & funds sources | | | | | | | | | | | | | | | |
| Capital expenditure | 751,242 | 253,134 | 1,004,377 | | | 1,004,377 | 838,201 | | (166,176) | 83% | -22% | | | | 593,485 |
| Transfers recognised - capital | 705,450 | 135,227 | 840,677 | | | 840,677 | 734,503 | | (106,174) | 87% | -15% | | | | 515,570 |
| Public contributions & donations | - | 459 | 459 | | | 459 | - | | (459) | 0% | 0% | | | | - |
| Borrowing | - | - | - | | | - | - | | - | 0% | 0% | | | | 18,146 |
| Internally generated funds | 45,792 | 117,449 | 163,241 | | | 163,241 | 103,698 | | (59,543) | 64% | -130% | | | | 59,789 |
| Total sources of capital funds | 751,242 | 253,134 | 1,004,377 | | | 1,004,377 | 838,201 | | 166,176 | 83% | 22% | | | | 593,485 |
| Cash flows | | | | | | | | | | | | | | | |
| Net cash from (used) operating | 1,194,159 | 156,545 | 1,350,704 | | | 1,350,704 | 1,456,969 | | 106,265 | 108% | 9% | | | | 1,176,732 |
| Net cash from (used) investing | (751,242) | (253,134) | (1,004,377) | | | (1,004,377) | (842,058) | | 162,319 | 84% | -22% | | | | (590,286) |
| Net cash from (used) financing | (49,970) | - | (49,970) | | | (49,970) | (293,793) | | (243,823) | 588% | 488% | | | | (265,100) |
| Net increase/ (decrease) in cash held | 392,947 | (96,589) | 296,357 | | | 296,357 | 321,118 | | 24,761 | 108% | 6% | | | | 321,346 |
| Cash / cash equivalents at the year begin | 573,832 | - | 573,832 | | | 573,832 | 1,843,315 | | - | 321% | 0% | | | | 1,521,969 |
| Cash/cash equivalents at the year end | 966,779 | (96,589) | 870,189 | | | 870,189 | 2,164,433 | | 24,761 | 249% | 3% | | | | 1,843,315 |

T 5.1.1

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

REVENUE BY SOURCE

(i) **Investment Revenue**

The variance of 24% is due to the institution budgeting to incur expenditure from conditional grant funding from an earlier point in the financial year. This did not occur resulting in conditional grant funding being available for investment resulting in additional unbudgeted interest income.

(ii) **Other Own Revenue**

Other own revenue is made up of numerous miscellaneous items. The material variance of 15% arose as a result of changes in fair value of investment properties which are valued on an annual basis and these are not budgeted for.

EXPENDITURE BY TYPE

(iii) **Debt Impairment**

The debt impairment allowance is calculated as per an approved methodology/policy in line with standard accounting policies. The allowance for 2013/14 increased based on the debt book and resulted in the variance of 31%.

(iv) **Depreciation & Asset Impairment**

The budgeted figures are based on the capital budget, which is still budgeted for on a globular basis and not componentised per asset category. This results in the budgeted figures differing from the actuals due to differing useful lives of the assets. The difference between the budgeted and actual amounts can also be attributed to an increase in capital expenditure.

(v) **Transfers and Grants**

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

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

T5.1.3

5.2 EXPENDITURE ON TRANSFERS AND GRANTS

5.2.1. Total Operating Expenditure on Transfers and Grants

| Description | 2012/13 | 2013/14 | | | 2013/14 variance | |
|---|----------------|-----------------|-----------------|----------------|-------------------|---------------------|
| | Actual | Original Budget | Adjusted Budget | YearTD actual | Original budget % | Adjustment budget % |
| R thousands | | | | | | |
| EXPENDITURE | | | | | | |
| Operating expenditure of Transfers and Grants | | | | | | |
| National Government: | 650,819 | 706,873 | 686,691 | 29,748 | 96% | 96% |
| Urban Settlement Development Grant | 6,232 | 43,508 | 21,692 | 21,198 | 51% | 2% |
| Financial Management Grant | 1,500 | 1,300 | 1,300 | 1,300 | 0% | 0% |
| Expanded Public works Programme Incentive Grant | 930 | 2,705 | 3,259 | 3,278 | -21% | -1% |
| Department of Water Affairs | 1,126 | | | | 0% | 0% |
| Equitable Share | 639,766 | 653,660 | 653,660 | - | 100% | 100% |
| Infrastructure Skills Development Grant | 1,265 | 5,700 | 6,780 | 3,972 | 30% | 41% |
| Provincial Government: | 55,649 | 207,426 | 178,208 | 117,320 | 43% | 34% |
| Roads Subsidy - Provincial Roads | | 1,871 | 1,871 | - | 100% | 100% |
| Department of Water Affairs | 7,730 | 125 | 2,425 | 2,313 | -1751% | 5% |
| Local Government & Transitional Affairs | 552 | 5,000 | 3,754 | 1,472 | 71% | 61% |
| Health Subsidy - ATIC | | 2,522 | 2,522 | - | 100% | 100% |
| Library Subsidy | | 3,638 | 3,638 | - | 100% | 100% |
| Dept of Land Affairs | 1 | 300 | 3,300 | 318 | -6% | 90% |
| Accreditation Capacity Enhancement Grant | | 7,991 | 7,601 | - | 100% | 100% |
| Human Settlement Development Grant | 47,366 | 185,979 | 153,097 | 113,216 | 39% | 26% |
| District Municipality: | - | - | - | - | 0% | 0% |
| Health Subsidy - Environmental Health | | | | | - | - |
| Other grant providers: | 423 | 2,795 | 3,080 | 3,003 | -7% | 2% |
| SETA - Skills Development | | 2,795 | 2,795 | 2,795 | 0% | 0% |
| Donor Funding - Leiden & Galve | 423 | - | 285 | 209 | 0% | 27% |
| Total operating expenditure of Transfers and Grants: | 706,891 | 917,094 | 867,979 | 150,071 | 84% | 83% |

5.2.2 Total Capital Expenditure on Transfers and Grants

| Description | 2012/13 | 2013/14 | | | 2013/14 variance | |
|--|----------------|-----------------|-----------------|----------------|-------------------|---------------------|
| | Actual | Original Budget | Adjusted Budget | YearTD actual | Original budget % | Adjustment budget % |
| R thousands | | | | | | |
| Capital expenditure of Transfers and Grants | | | | | | |
| National Government: | 509,146 | 676,426 | 796,566 | 798,036 | -18% | 0% |
| Urban Settlement Development Grant | 465,008 | 569,797 | 766,687 | 768,329 | -35% | 0% |
| Infrastructure Skills Development Grant | 655 | 100 | 100 | 26 | 74% | 74% |
| Electricity Demand Side Management | 10,071 | | 4,579 | 4,578 | 0% | 0% |
| Public Transport Infrastructure Grant | 133 | 70,000 | - | - | 100% | 0% |
| Neighbourhood Development Partnership Grant | | 10,000 | - | - | 100% | 0% |
| Integrated National Electrification Programme | 33,278 | 26,329 | 25,000 | 24,997 | 5% | 0% |
| Finance Management Grant | | 200 | 200 | 107 | 47% | 47% |
| Provincial Government: | 6,220 | 29,025 | 42,711 | 10,506 | 64% | 75% |
| Human Settlement Development Grant | 6,220 | 29,025 | 32,551 | 9,298 | 68% | 71% |
| Dept Sport, Recreation, Arts and Culture (DSRAC) | | - | 9,860 | 1,046 | 0% | 89% |
| Cooperative Governance and Traditional Affairs | | | 300 | 162 | 0% | 46% |
| District Municipality: | - | - | - | - | | |
| Amatola District Municipality | | - | | | | |
| Other grant providers: | 205 | - | 1,859 | 1,143 | 0% | 39% |
| BCMETS Funding | 205 | - | 1,400 | 1,143 | 0% | 18% |
| Total capital expenditure of Transfers and Grants | 515,570 | 705,450 | 841,136 | 809,685 | -15% | 4% |

GRANT PURPOSES FOR DoRa GRANTS AND OTHER LARGE GRANTS RECEIVED FROM OTHER SOURCES:

Local Government Financial Management Grant

To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)

Integrated National Electrification Programme

To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Municipalities to address the electrification backlog of occupied residential dwellings and the installation of bulk infrastructure.

Energy Efficiency and Demand Side Management Grant

To implement the Electricity Demand Side Management (EDSM) programme by providing subsidies to Municipalities to address energy efficiency within the Electrical network, including all types of loads such as in residential dwellings, street lighting and communities in order to mitigate the burden on the National Electricity Demand to mitigate the risk of load shedding and supply interruptions.

Infrastructure Skills Development

To strengthen the capacity of local government to effectively and efficiently deliver quality infrastructure, by increasing the pool of skills available and to facilitate lifelong learning and the transfer of knowledge to municipalities.

To sustain infrastructure related capacity in local government.

Expanded Public Works Programme

To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guidelines.

To improve the quality of life of poor people and increase social stability through engaging the unemployed in productive activities.

Urban Settlement Development

To assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households.

Housing - Human Settlement Development Grant

The grant is utilized for the construction of top structures (construction of the dwelling except for internal services infrastructure) for human settlement developments.

The spending of this grant depends predominately on bulk infrastructure being installed. The funding will be utilized over the medium term.

Department of Land Affairs

BCMM acts as an agent for the Department of Land Affairs with regards to land claims. Any payment from this grant needs to be requested by the Department of Land Affairs

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

BCMM's Management Team has continued to ensure that a strong asset management function is implemented. The following initiatives and principles were in place during the year under review:

Management recognised the importance of optimal investment into the Metro's asset base and of ensuring that the investment maintained in working capital is kept to a minimum.

The credit control policy was actively implemented, so as to encourage consumers to settle amounts owing to the Institution in a timely manner.

BCMM is currently reviewing the value of inventory held, and investing in the interface of electronic reporting systems so as to reduce the value held and inventory to a level which would allow for the institution to operate efficiently without over-committing resources to slow moving inventory items.

Although a qualification was recorded on infrastructure assets in the 2012/13 Annual Report, a concerted effort was made in an attempt to improve the quality of information and the management and reporting of infrastructure assets. A significant improvement during the 2013/14 financial year was made in this regard, which resulted in infrastructure assets not being qualified. The Infrastructure Policy document was reviewed and updated with the express purpose of focusing resources on BCMM's core business – i.e. providing services to the community through investing in infrastructure assets.

The need to focus on infrastructure replacement, in order to reduce electricity and water losses and in turn improve efficiency of the organization, has been recognised and a strategy to this end has been adopted and implemented. This process will continue in the new financial year with funds being allocated for the replacement of aging infrastructure assets.

T 5.3.1

| TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2012/2013 | | | | |
|---|--|------------|------------|------------|
| Asset 1 | | | | |
| Name | Property, Plant, Equipment | | | |
| Description | Upgrading of Mdantsane Roads | | | |
| Asset Type | Roads | | | |
| Asset Value | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| | 0 | 19 780 117 | 45 685,949 | 81 229 644 |
| Asset 2 | | | | |
| Name | Property, Plant, Equipment | | | |
| Description | Bulk Sanitation Provision programme | | | |
| Asset Type | Sanitation | | | |
| Asset Value | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| | 0 | 29 208 226 | 52 101 559 | 65 980 017 |
| Asset 3 | | | | |
| Name | Property, Plant, Equipment | | | |
| Description | Urban roads Upgrade | | | |
| Asset Type | Roads | | | |
| Asset Value | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| | 0 | 9 129 228 | 20 471 028 | 55 748 616 |
| T 5.3.2 | | | | |

COMMENT ON ASSET MANAGEMENT:

Improving asset management continues to be a focus for BCMM, as it is the area from which services are delivered to the inhabitants of the Municipality and subsequently the primary area of revenue generation. The Metro has engaged a service provider to assist with asset management and reporting, including the review and updating of the Infrastructure Asset Management Policy and Valuation Guide which was performed during the financial year and utilized in the preparation of the 2013/14 Annual Financial Statements.

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

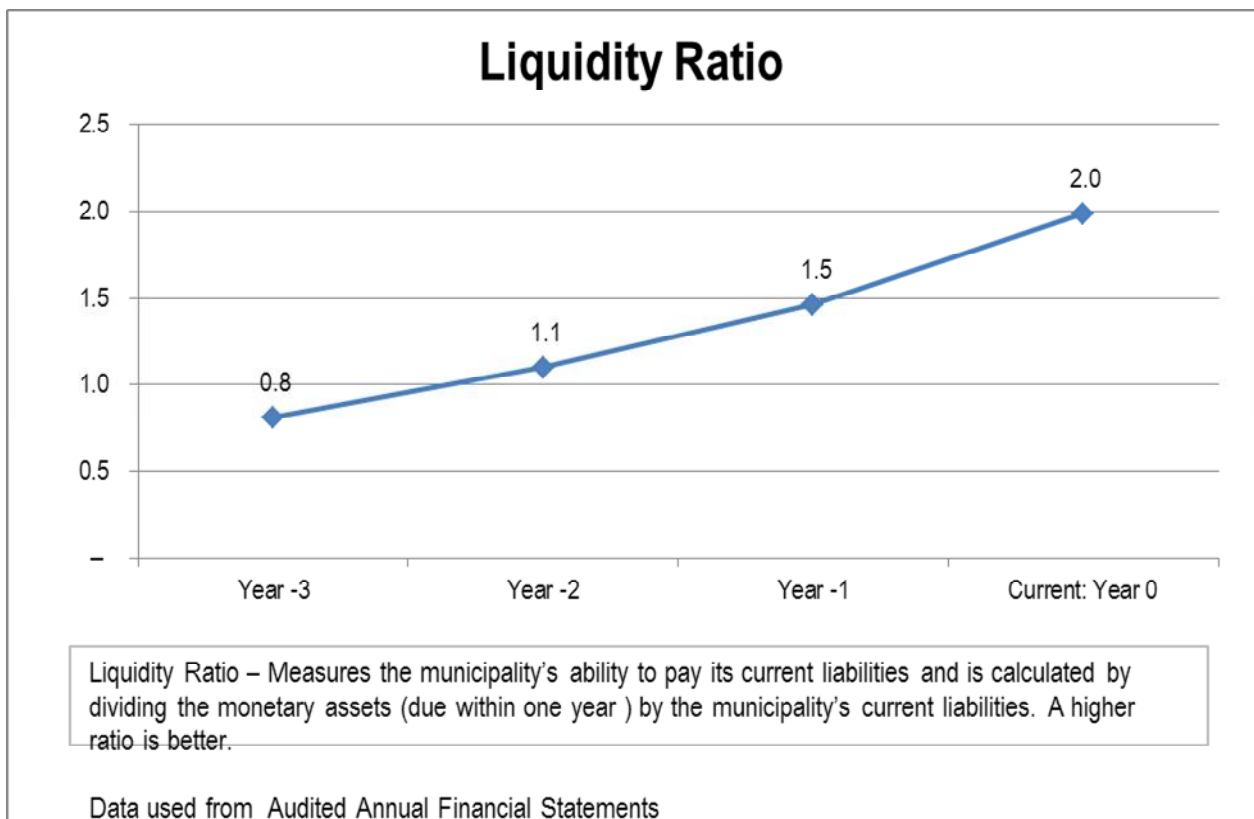
T 5.3.3

| Repair and Maintenance Expenditure: Year 0 | | | | |
|--|-----------------|-------------------|---------|-----------------|
| | | | | R' 000 |
| | Original Budget | Adjustment Budget | Actual | Budget variance |
| Repairs and Maintenance Expenditure | 807 | 332 | 307 122 | 285681 |
| | | | | 93% |
| | | | | T 5.3.4 |

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

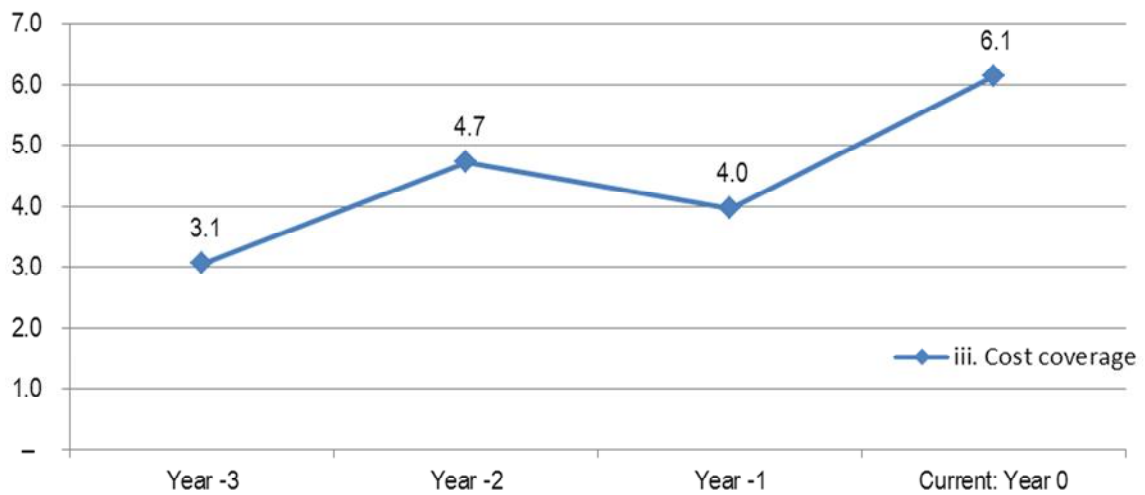
BCMM spent 93% of its repairs and maintenance budget during the year under review. This was spent primarily on infrastructure maintenance, which reflects an improvement compared to previous years. The under-spending of 7% is on the allocation for furniture, equipment and building maintenance which is spent as and when required.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



T 5.4.1

Cost Coverage

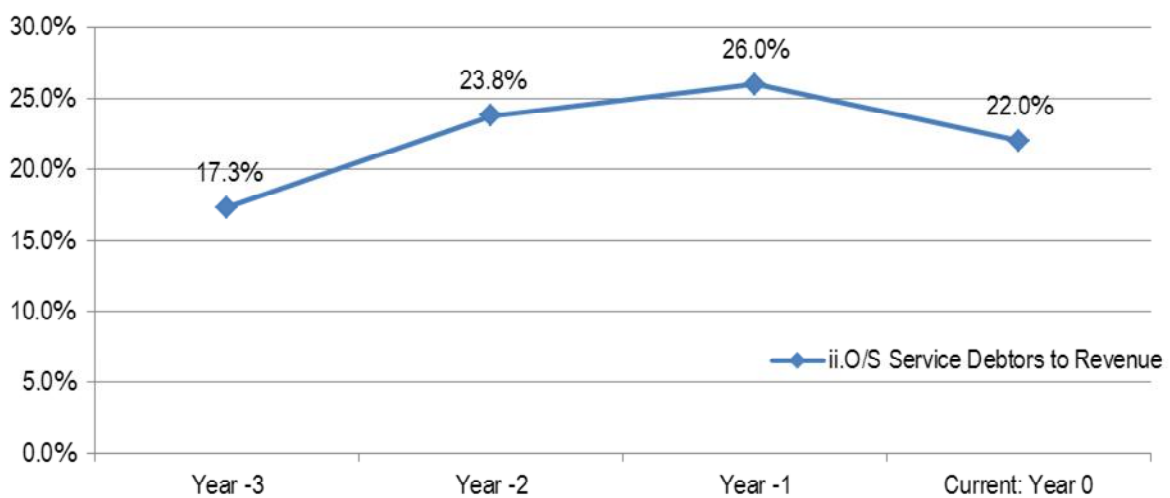


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated as available cash plus Investments divided by monthly fixed operational expenditure.

Data used from Audited Annual Financial Statements

T 5.4.2

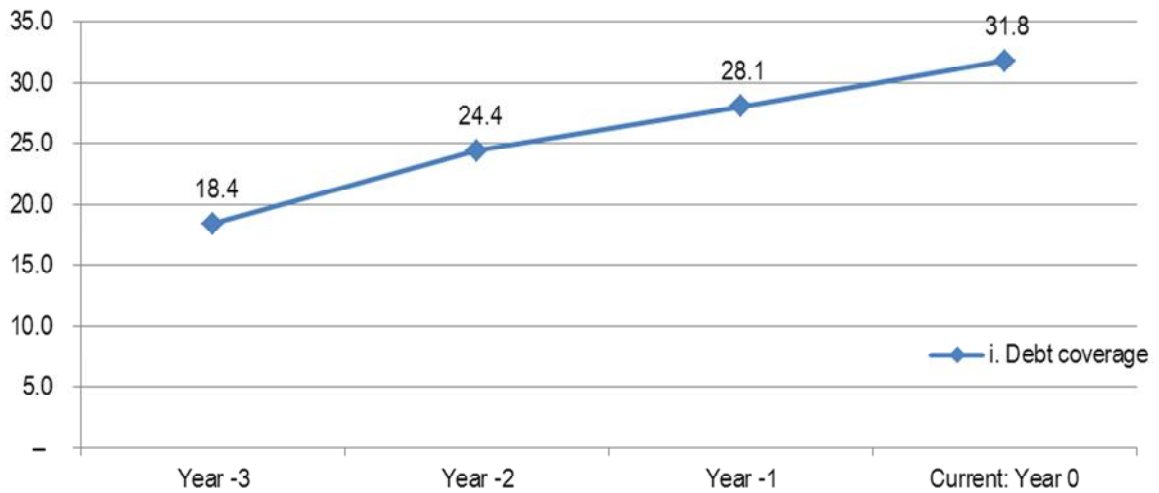
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal, sanitation, rates (penalties and collection charges) and rental of facilities and equipment, compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

T 5.4.3

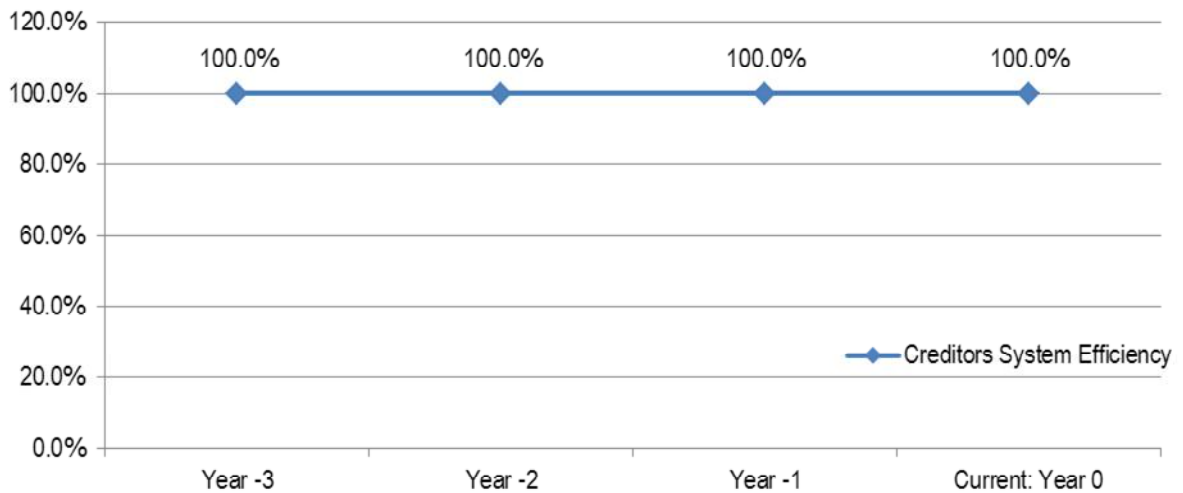
Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality and is calculated as follows, Total Operating Revenue less Operating Grants divided by Debt service payments due within financial year.

T 5.4.4

Creditors System Efficiency

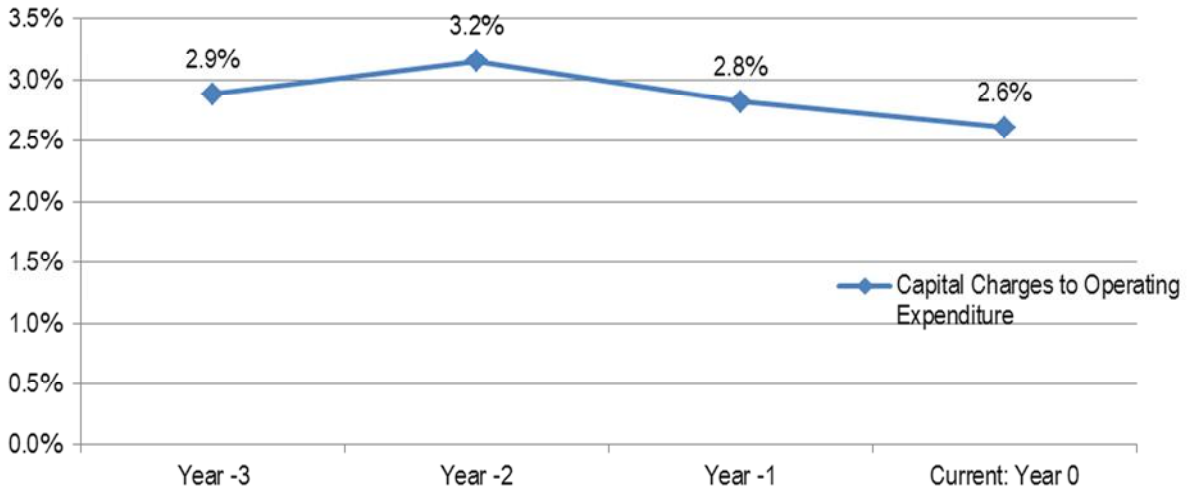


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by dividing outstanding trade creditors by credit purchases.

Data used from Audited Annual Financial Statements

T 5.4.5

Capital Charges to Operating Expenditure

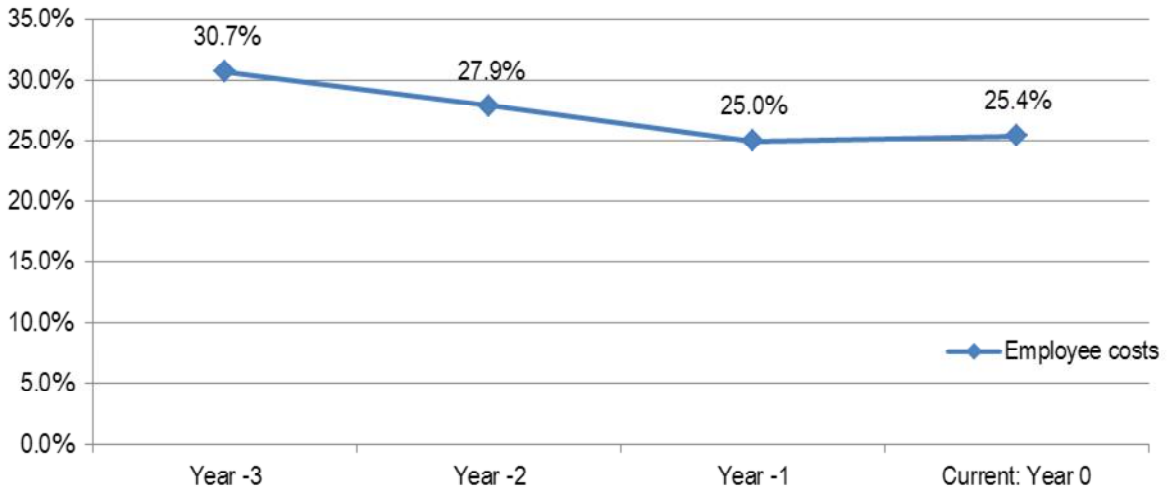


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principal paid by the total operating expenditure.

Data used from Audited Annual Financial Statements

T 5.4.6

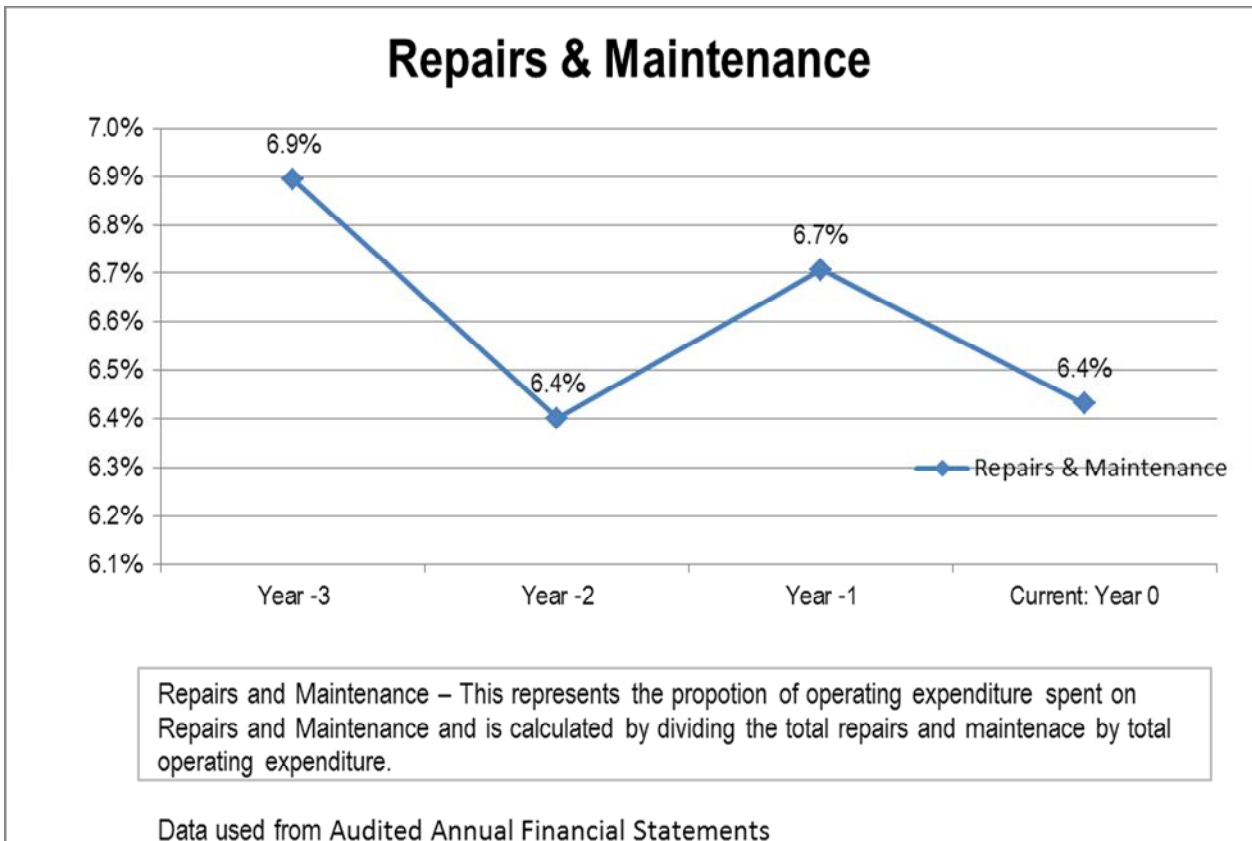
Employee Costs



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

Data used from Audited Annual Financial Statements

T 5.4.7



T 5.4.8

COMMENT ON FINANCIAL RATIOS:

Liquidity Ratio: The rate of 2: 1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Liquid Assets. The trend indicates an improvement in the liquidity ratio over the past four years. The norm is set at 1: 1, so the Metro's Liquidity Ratio is better than the Municipal Industry norm.

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

Total Outstanding Service Debtors: The rate of outstanding debt has decreased when compared with last year owing to improved collection rate. It is currently at 22.0 per cent which is lower than the trend over the past two years. Outstanding debtors continue to be a focus for the Metro which is continuously implementing methods to decrease this rate to within a manageable range.

Debt Coverage: This rate continues to improve increasing from 28,1 (2012/13) to 31,8 (2013/14) during the current year. This indicates that the Metro has available cash and is able to pay its debt obligation on time.

Efficiency: The Metro maintains its policy to pay its creditors within 30 days. The constant 100% payment levels to creditors highlight this achievement.

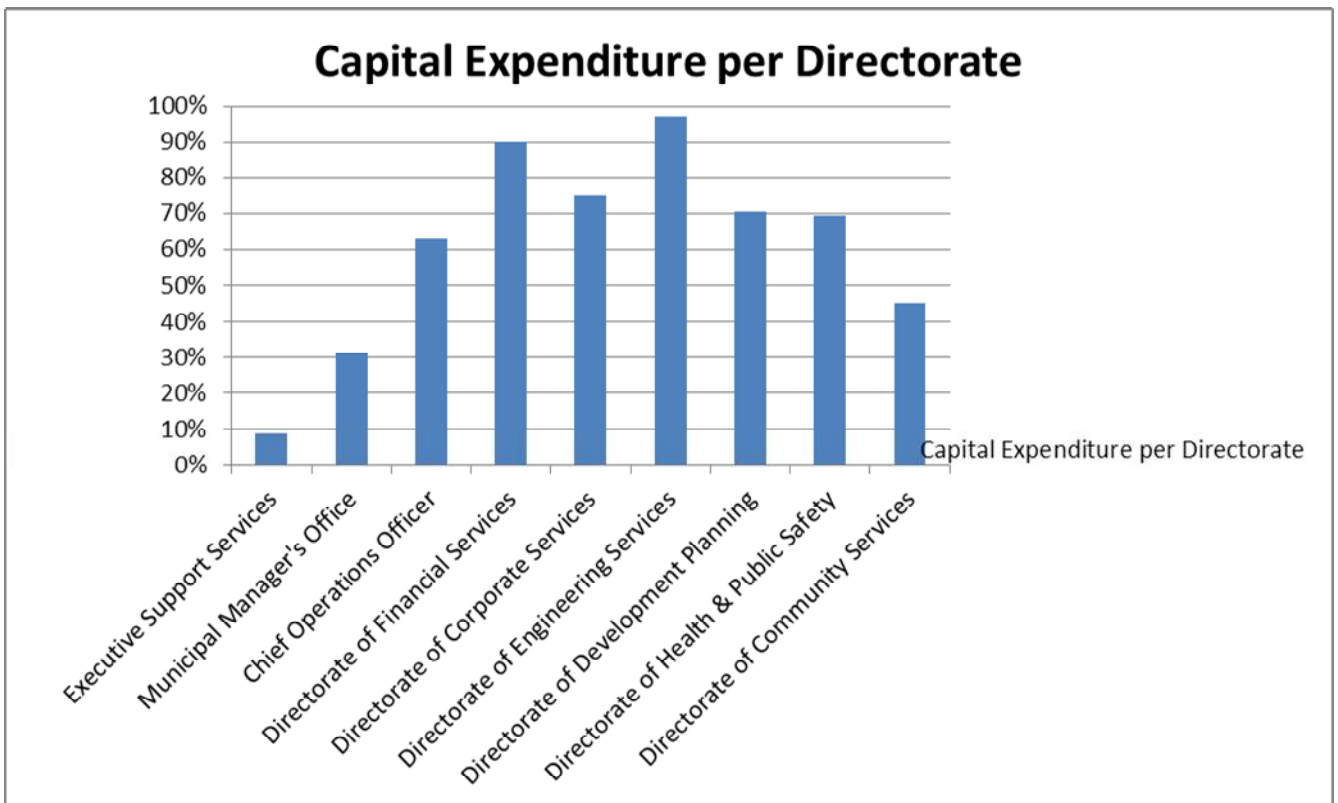
Capital Charges to Operating Expenditure: The rate continues to decrease as a result both of increases in Operating Expenditure and no new borrowings being incurred by the Metro. The rate currently is 2.6%.

Employee Costs as a percentage of Operating Revenue: The rate of 25.4% is within the norm of 25% - 40% and is due largely to the unfilled posts in the top echelons of the Municipality.

Repairs and maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions): The rate remains stable at around 7% for the past 4 years, currently 6.4%

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE - PER DIRECTORATE



T 5.5.1

5.6 SOURCES OF FINANCE

| Capital Expenditure - Funding Sources: 2012/2013 to 2013/2014 | | | | | | |
|---|--------------------|----------------------|----------------------|--------------------|-------------------------------|---------------------------|
| R' 000 | | | | | | |
| Details | 2012/2013 | 2013/2014 | | | | |
| | Actual | Original Budget (OB) | Adjustment Budget | Actual | Adjustment to OB Variance (%) | Actual to OB Variance (%) |
| External loans | 18,146,281 | 0 | 0 | 0 | 0% | 0% |
| Public contributions and donations | 0 | 0 | 458,860 | 0 | 0% | 100% |
| Grants and subsidies | 515,570,387 | 705,450,307 | 842,477,199 | 734,502,788 | -19% | 13% |
| Other | 70,517,322 | 45,792,000 | 161,440,627 | 100,135,547 | -253% | 38% |
| Total | 604,233,990 | 751,242,307 | 1,004,376,686 | 834,638,335 | -34% | 17% |
| Percentage of finance | | | | | | |
| External loans | 3% | 0% | 0% | 0% | | |
| Public contributions and donations | 0% | 0% | 0% | 0% | | |
| Grants and subsidies | 85% | 94% | 84% | 88% | | |
| Other | 12% | 6% | 16% | 12% | | |
| Total | 100% | 100% | 100% | 100% | | |
| Capital expenditure | | | | | | |
| Services | Actual | Original Budget (OB) | Adjustment Budget | Actual | Adjustment to OB Variance (%) | Actual to OB Variance (%) |
| Water | 85,296,223 | 0 | 75,698,556 | 68,824,535 | -100% | 0% |
| Amenities | 1,680,954 | 38,000,000 | 67,198,350 | 50,406,091 | -77% | -33% |
| Cleansing | 15,605,319 | 1,000,000 | 39,421,705 | 17,136,293 | -3842% | -1614% |
| Electricity | 76,431,633 | 61,329,000 | 110,753,435 | 104,226,005 | -81% | -70% |
| Environmental Services | 5,034,447 | 12,040,943 | 1,712,000 | 0 | 86% | 100% |
| Housing | 36,691,519 | 85,526,364 | 87,043,810 | 58,680,242 | -2% | 31% |
| Other - BCM Fleet | 9,626,243 | 8,000,000 | 10,161,779 | 5,703,229 | -27% | 29% |
| Public Safety | 6,063,977 | 2,750,000 | 12,087,767 | 8,386,133 | -340% | -205% |
| Roads and Stormwater | 212,212,910 | 230,000,000 | 315,272,207 | 283,400,505 | -37% | -23% |
| Support Services | 23,291,084 | 25,142,000 | 61,208,445 | 36,829,219 | -143% | -46% |
| Health Services | 0 | 0 | 111,449 | 111,449 | 100% | 100% |
| Planning and Development | 14,163,510 | 130,600,000 | 32,528,138 | 28,419,204 | 75% | 78% |
| Waste Water | 107,387,510 | 156,854,000 | 191,179,045 | 172,515,429 | -22% | -10% |
| Total | 593,485,328 | 751,242,307 | 1,004,376,686 | 834,638,335 | -34% | -11% |
| Percentage of expenditure | | | | | | |
| Water | 14% | 0% | 8% | 8% | | |
| Amenities | 0% | 5% | 7% | 6% | | |
| Cleansing | 3% | 0% | 4% | 2% | | |
| Electricity | 13% | 8% | 11% | 12% | | |
| Environmental Services | 1% | 2% | 0% | 0% | | |
| Housing | 6% | 11% | 9% | 7% | | |
| Other - BCM Fleet | 2% | 1% | 1% | 1% | | |
| Public Safety | 1% | 0% | 1% | 1% | | |
| Roads and Stormwater | 36% | 31% | 31% | 34% | | |
| Support Services | 4% | 3% | 6% | 4% | | |
| Health Services | 0% | 0% | 0% | 0% | | |
| Planning and Development | 2% | 17% | 3% | 3% | | |
| Waste Water | 18% | 21% | 19% | 21% | | |
| Total | 100% | 100% | 100% | 100% | | |

COMMENT ON SOURCES OF FUNDING:

Grants and subsidies continue to comprise the most significant portion of the funding utilised for capital expenditure. The largest being the Urban Settlement Development Grant, which is focused on developing new urban areas for habitation. This Grant is utilised to ensure service infrastructure is installed in new areas so as to allow for housing developments in these strategic areas.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

| Capital Expenditure of 5 largest projects* | | | | | |
|--|---|-------------------|--------------------|-----------------------------|-------------------------|
| R' 000 | | | | | |
| Name of Project | Current: 2013/2014 | | | Variance: Current 2013/2014 | |
| | Original Budget | Adjustment Budget | Actual Expenditure | Original Variance (%) | Adjustment variance (%) |
| Upgrading of Mdantsane roads | 0 | 81 294 747 | 81 229 644 | 0% | 0% |
| Bulk Sanitation Provision Programme | 37 854 000 | 66 073 968 | 65 980 017 | -74% | 0% |
| Urban roads Upgrade | 30 000 000 | 61 110 123 | 55 748 616 | -86% | 9% |
| Gonubie Main Road | 20 000 000 | 47 436 789 | 47 436 788 | -137% | 0% |
| Rehabilitation of rural roads | 25 000 000 | 46 444 663 | 46 444 662 | -86% | 0% |
| * Projects with the highest capital expenditure in 2013/2014 | | | | | |
| Name of Project - A | Upgrading of Mdantsane roads | | | | |
| Objective of Project | Mdantsane is a township situated between East London and King William's Town in the Eastern Cape Province. It is reputed to be the second largest township in South Africa after Soweto , with an estimated population of over a million people within a complex of urban and peri-urban components. The internal road network serving Mdantsane has traditionally been a gravel road. With time, these roads have to be upgraded to a surface standard so as to provide all weather access. | | | | |
| Delays | Availability of sufficient funding for the project and general community challenges. | | | | |
| Future Challenges | The network is in drastic need of upgrading, due to its age and the high cost of maintenance, for both the local authority and the vehicles currently utilizing these gravel roads network. Budget allocation for outer years a great concern. | | | | |
| Anticipated citizen benefits | It is the roads that build the economy, not the economy that build roads; businesses are able to invest in the area | | | | |
| Name of Project - B | Bulk Sanitation provision programme | | | | |
| Objective of Project | To eradicate sanitation backlog throughout the municipality's rural areas which do not have waterborne sanitation and basic sanitation service | | | | |
| Delays | Approval of variation orders and performance of some service providers. | | | | |
| Future Challenges | There is a limited budget available in order to cover all the three operational areas i.e. Coastal, Midlands and Inland and also meet the national target | | | | |
| Anticipated citizen benefits | Good Sanitation includes appropriate health & hygiene awareness, behaviour and acceptable, affordable and sustainable sanitation services | | | | |
| Name of Project - C | Urban roads Upgrade | | | | |

| Capital Expenditure of 5 largest projects* | | | | | |
|--|---|-------------------|--------------------|-----------------------------|-------------------------|
| R' 000 | | | | | |
| Name of Project | Current: 2013/2014 | | | Variance: Current 2013/2014 | |
| | Original Budget | Adjustment Budget | Actual Expenditure | Original Variance (%) | Adjustment variance (%) |
| Objective of Project | To provide alternative access roads between Beacon Bay and Gonubie, and make land accessible for development, reconstruction of Fleet Street from Pontoon Road to Fitzpatrick Rd along with associated services | | | | |
| Delays | Inclement Weather and adverse site conditions, poor performance by contractor hence alternative mechanisms had to be employed | | | | |
| Future Challenges | Land to be acquired for future phases and sufficient funding for project completion. Appointment of new contractor to complete the works procurement processes | | | | |
| Anticipated citizen benefits | More land available for development of housing and industry, improved access to residents ,a vastly improved road surface,more reliable services, and an improved image for the city. | | | | |
| Name of Project - D | Gonubie Main Road | | | | |
| Objective of Project | To provide a 4 lane concrete arterial road into Gonubie to alleviate traffic congestion and improve road safety | | | | |
| Delays | Disputes over land ownership, and inclement weather and construction methodology | | | | |
| Future Challenges | Traffic accommodation while constructing lane 3; finalisation of land disputes | | | | |
| Anticipated citizen benefits | Improved flow of traffic into and out of Gonubie, safer road conditions and availability of capacity in bulk infrastructure for the development of the area between Beacon Bay and Gonubie | | | | |
| Name of Project - E | Rehabilitation of rural roads | | | | |
| Objective of Project | Provision of all-weather access roads to BCMMs Rural Areas. | | | | |
| Delays | No delays, funding constraints are major problem and availability of internal plant and equipment for emergencies. | | | | |
| Future Challenges | The funding for outer areas is a major challenge as the Metro has inherited more villages with no access to amenities. | | | | |
| Anticipated citizen benefits | The community is able to have access to the amenities and all-weather access to services and short- term job opportunities are created. | | | | |
| <i>T 5.7.1</i> | | | | | |

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

NO INFO

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Managing the cash resources of BCMM remains a key requirement to ensure the liquidity of the Municipality in order to meet its financial obligations, both currently and into a sustainable future.

Cash flow is actively monitored by BCMM, with daily cash flows being prepared and reported on in order to provide a clear indication of the current cash position. This enables the Municipality to meet its obligations as they become due. Both major revenue (grants, equitable share and high revenue inflow periods, etc.) and expenditure (bulk purchases and loan repayments, etc.) categories have been identified and accounted for appropriately to ensure that repayments are made on time and that surplus funds are invested in order to earn a favourable return on investment.

BCMM's cash generating ability remains stable with own funds invested having increased. The effects of the global economic crisis are also a cause of concern to the Metro as they impact on revenue-generating ability and the ability to maintain a favourable cash flow position. Operations have settled and tight cash controls have ensured that cash optimization in spending occurs, rather than a focus on cash generation. The area of revenue collection requires close attention in order to ensure a favourable cash flow position is maintained so that it can be improved. This is critical to the financial sustainability of the City.

BCMM makes payment to creditors within the terms specified by suppliers, ensuring that investments remain in place in order to maximise the interest-earning potential whilst also ensuring safety of the principal of any surplus funds. Investment diversification is in practice at BCMM, in an attempt to minimise risk and maximise interest earning potential.

Operating activities have not changed significantly over the past financial year; the major change has been in terms of Government Receipts of a capital nature, which have increased to R734 million from R506 million in 2012/13. Net cash used has, as a result, increased to R1, 4 billion from R1, 2 billion in 2012/13.

The cash flow summary indicates the increase in Cash and Cash Equivalent at the year-end: from R1,8 billion in 2012/13 to R2,1 billion in 2013/14. As mentioned above, some of the key factors that have resulted in the increase include an increased allocation of Government grants of a capital nature by National Treasury. Unspent conditional grants have decreased significantly to R216 million, from R460 million in 2012/2013, this is largely attributable to improved capital spending by the Metro.

T 5.9

5.9 CASH FLOW

| Cash Flow Outcomes | | | | |
|--|------------------|------------------|------------------|------------------|
| R'000 | | | | |
| Description | Year -1 | Current: Year 0 | | |
| | Audited Outcome | Original Budget | Adjusted Budget | Actual |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | |
| Receipts | | | | |
| Ratepayers and other | 2 832 822 | 3 200 877 | 3 225 854 | 3 305 609 |
| Government - operating | 723 457 | 917 094 | 867 979 | 812 167 |
| Government - capital | 506 406 | 705 450 | 841 136 | 734 503 |
| Interest | 106 184 | 104 676 | 104 676 | 123 654 |
| Dividends | – | – | – | – |
| Payments | | | | |
| Suppliers and employees | (2 808 957) | (3 423 288) | (3 419 052) | (3 308 223) |
| Finance charges | (67 259) | (64 162) | (64 300) | (65 777) |
| Transfers and Grants | (115 922) | (246 488) | (205 588) | (144 964) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 1 176 732 | 1 194 159 | 1 350 704 | 1 456 969 |

| Cash Flow Outcomes | | | | |
|--|------------------------|------------------------|------------------------|------------------|
| R'000 | | | | |
| Description | Year -1 | Current: Year 0 | | |
| | Audited Outcome | Original Budget | Adjusted Budget | Actual |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Receipts | | | | |
| Proceeds on disposal of PPE | 18 168 | – | – | 767 |
| Decrease (Increase) in non-current debtors | – | – | – | – |
| Decrease (increase) other non-current receivables | 13 | – | – | 14 |
| Decrease (increase) in non-current investments | (36) | – | – | 892 |
| Payments | | | | |
| Capital assets | (608 431) | (751 242) | (1 004 377) | (843 732) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | (590 286) | (751 242) | (1 004 377) | (842 058) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Receipts | | | | |
| Short term loans | – | – | – | – |
| Borrowing long term/refinancing | (278 943) | – | – | (244 040) |
| Increase (decrease) in consumer deposits | 8 599 | – | – | (681) |
| Payments | | | | |
| Repayment of borrowing | 5 243 | (49 970) | (49 970) | (49 072) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | (265 100) | (49 970) | (49 970) | (293 793) |
| NET INCREASE/ (DECREASE) IN CASH HELD | 321 346 | 392 947 | 296 357 | 321 118 |
| Cash/cash equivalents at the year begin: | 1 521 969 | 573 832 | 573 832 | 1 843 315 |
| Cash/cash equivalents at the year-end: | 1 843 315 | 966 779 | 870 189 | 2 164 433 |
| <i>Source: Audited Annual Financial Statements</i> | | | | <i>T 5.9.1</i> |

5.10 BORROWING AND INVESTMENTS

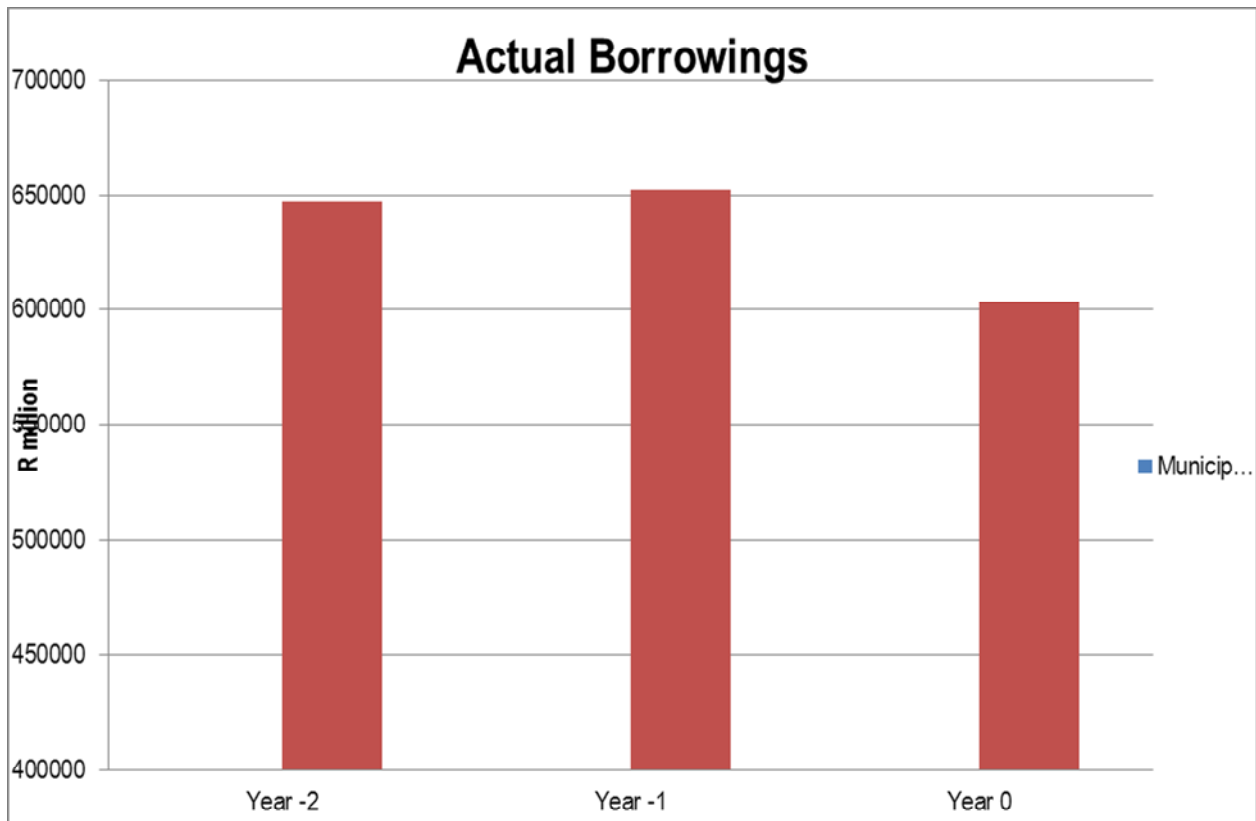
INTRODUCTION TO BORROWING AND INVESTMENTS

The Metro's current loans balance including finance lease items totalled R603 million as at 30 June 2014 showing a decrease of R49 million when compared with R652 million as at 30 June 2013. No additional borrowings were made during the current year. The Metro is currently servicing its debt quarterly with two financial institutions, being Rand Merchant Bank and The Development Bank of Southern Africa.

The City's investments held with financial institutions have increased to R1, 9 billion, from R1, 6 billion in 2012/13. Aggressive cash management together with a focused budget has resulted in the city experiencing growth in investment levels maintained by the city.

T 5.10.1

| Actual Borrowings: Year -2 to Year 0 | | | |
|--|---------|---------|---------|
| R' 000 | | | |
| Instrument | Year -2 | Year -1 | Year 0 |
| Municipality | | | |
| Long-Term Loans (annuity/reducing balance) | 647 244 | 652 486 | 603 415 |
| Municipality Total | 647 244 | 652 486 | 603 415 |
| <i>T 5.10.2</i> | | | |



T 5.10.3

| Municipal and Entity Investments | | | |
|----------------------------------|-------------|-------------|-------------|
| R' 000 | | | |
| Investment* type | Year -2 | Year -1 | Year 0 |
| | Actual | Actual | Actual |
| Municipality | | | |
| Deposits - Bank | 1 464 211 | 1 698 468 | 1 966 369 |
| Consolidated total: | R 1 464 211 | R 1 698 468 | R 1 966 369 |
| <i>T 5.10.4</i> | | | |

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

REPORT OF THE AUDITOR-GENERAL TO THE EASTERN CAPE PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE BUFFALO CITY METROPOLITAN ECONOMIC ENTITY

REPORT ON THE CONSOLIDATED FINANCIAL STATEMENTS

Introduction

1. I have audited the consolidated financial statements of the Buffalo City Metropolitan Economic Entity set out on pages ... to ..., which comprise the consolidated statement of financial position as at 30 June 2014, the consolidated statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the consolidated financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these consolidated financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2013 (Act No. 2 of 2013) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these consolidated financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Irregular expenditure

6. Irregular expenditure disclosed in note 55 to the consolidated financial statements at R747 million (2013: R931 million) was understated. This is as a result of the municipality not having adequate systems in place to identify and disclose all irregular expenditure incurred during the current and previous financial periods as required by section 125(2)(d)(i) of the MFMA. Due to these inadequate systems it was impracticable to determine the full extent of the understatement. Accordingly, I was unable to determine whether any further adjustments were necessary to the irregular expenditure disclosure note.

Qualified opinion

7. In my opinion, except for the effects and possible effects of the matter described in the basis for qualified opinion paragraph, the consolidated financial statements present fairly in all material respects the financial position of the Buffalo City Metropolitan Economic Entity as at 30 June 2014 and financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP, and the requirements of the MFMA and DoRA.

Emphasis of matter

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainty

9. The municipality entity is a defendant in a number of lawsuits to the amount of R166 million (2013: R218 million) as disclosed in note 61 to the consolidated financial statements. The outcome of these lawsuits cannot be determined at present as litigation is still in progress.

Restatement of corresponding figures

10. As disclosed in note 49 to the consolidated financial statements, the corresponding figures for 30 June 2013 have been restated as a result of errors discovered during the year ended 30 June 2014.

Impairments

11. Cumulative provisions for impairments of R456 million (2013: 376 million) relating to receivables from exchange transactions and R230 million (2013: R189 million) relating to receivables from non-exchange transactions are disclosed in note 7 and 8 respectively.
12. As disclosed in the consolidated statement of financial performance and note 36 to the consolidated financial statements, debt impairments totalling R241 million (2013: R107 million) have been expensed.

Material losses

13. The municipality incurred material losses as disclosed in note 57 to the consolidated financial statements. These include the following:

- Electricity losses totalling R118 million (2013: R85 million) of which non-technical losses comprise R71 million (2013: R41 million).
- Water losses totalling R99 million (2013: R103 million) of which non-technical losses comprise R9 million (2013: R10 million).

Additional matter

14. I draw attention to the matter below. My opinion is not modified in respect of matter.

Unaudited disclosure notes

15. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with this legislation. This disclosure requirement did not form part of the audit of the consolidated financial statements and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

16. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for the selected development priorities presented in the annual report, compliance with legislation as well as internal control. I performed tests to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

17. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2014.

- Development priority 1: Water services
- Development priority 4: Roads and storm water
- Development priority 7: Solid waste management
- Development priority 8: Housing
- Development priority 9: Sanitation
- Development priority 13: Electricity

18. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

19. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

20. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

21. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following selected priorities:

- Development priority 1: Water services
- Development priority 4: Roads and storm water
- Development priority 8: Housing
- Development priority 9: Sanitation
- Development priority 13: Electricity

22. The material findings in respect of the development priority 7: Solid waste management are as follows:

Development priority 7: Solid waste management

Usefulness of reported performance information

Performance targets not specific and indicators not well defined

23. The FMPPI requires that performance targets must be specific in clearly identifying the nature and required level of performance and also requires performance indicators to be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 60% of the targets were not specific and a total of 20% of the indicators were not well defined. This was due to a lack of understanding of the performance management system by the municipal officials. In addition, reviews of the service delivery and budget implementation plan within the municipality to ensure that planned indicators and target are specific and well defined were inadequate.

Reliability of reported performance information

24. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This is a result of limitations that were placed on the scope of my work as the municipality could not provide sufficient appropriate evidence in support of the reported performance information.

Additional matters

25. I draw attention to the following matters:

Achievement of planned targets

26. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings expressed on usefulness and reliability of the reported performance information as reported above.

Adjustment of material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for developments priorities relating to water services and electricity. As management subsequently corrected the

misstatements, I did not raise material findings on the usefulness and reliability of the reported performance information that was corrected.

Unaudited supplementary information

28. The supplementary information set out on pages XX to XX does not form part of the annual performance report and is presented as additional information. I have not audited this information and, accordingly, I do not report thereon.

Compliance with legislation

29. I performed procedures to obtain evidence that the municipality had complied with the applicable legislation regarding financial matters, financial management and other related matters. My findings on material compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows

Annual financial statements

30. The consolidated financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, revenue and disclosure items identified by the auditors in the submitted consolidated financial statements were subsequently corrected, but the uncorrected material misstatement resulted in the consolidated financial statements receiving a qualified audit opinion.

Asset management

31. Asset management was inadequate as a perpetual asset register was not in place. The accounting and information systems did not support internal controls for assets as required by section 63(2)(a) and (c) of the MFMA.

Consequence management

32. Unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not always investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a)(ii) of the MFMA.

33. Council certified irregular expenditure as irrecoverable without having conducted an investigation into every award made, as required by section 32(2)(a)(ii) of MFMA. The consolidated financial statements are not materially misstated as management had written back the items that were not subject to investigation.

Expenditure management

34. Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

35. Money owing by the municipality was not always paid within 30 days or an agreed period, as required by section 65(2)(e) of the MFMA.

Procurement and contract management

36. Sufficient appropriate audit evidence could not be obtained that goods and services with a transaction value of below R200 000 were procured by obtaining the required

price quotations, as required by supply chain management (SCM) regulation 17(a) and (c).

37. Sufficient appropriate audit evidence could not be obtained to verify that construction projects were registered within 21 days with the Construction Industry Development Board (CIDB), as required by section 22 of the CIDB Act and CIDB regulation 18.
38. Quotations were accepted from prospective providers who are not registered on the list of accredited prospective providers and do not meet the listing requirements prescribed by the SCM policy, in contravention of SCM regulations 16(b) and 17(b).
39. Related party non-compliance was identified in the following instances:
 - For prior period awards identified through the audit no effective steps were taken to prevent or combat the abuse of the SCM processes in accordance with SCM regulation 38(1) in respect of the following:
 - Awards were made to providers whose directors or members are in the service of the municipality.
 - Awards were made to providers who are in the service of other state institutions or whose directors or members are in the service of other state institutions, both of which are in contravention of section 112(j) of the MFMA and SCM regulation 44.
 - Persons in the service of the municipality or close family members who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, as required by SCM regulation 46(2)(e) issued in terms of the Municipal Systems Act (MSA).
 - Contracts and quotations were awarded to bidders who had not submitted a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).

Strategic planning and performance monitoring

40. The annual performance report for the year under review did not include measures taken to improve performance, as required by section 46 (1)(a-c) of the MSA.
41. Measurable performance targets for the financial year with regard to one of the six development priorities and key performance indicators were not set in the integrated development plan (IDP), as required by section 41(1)(b) of the MSA and regulation 12(1) and 12(2)(e) the *Municipal planning and performance management regulations* (MPPMR).
42. The performance management system and its related controls were inadequate as it did not describe and represent the processes of performance (planning, monitoring, measurement, review, reporting and improvement) and how they are conducted, organised and managed, as required by sections 38 of the MSA and regulation 7 of the MPPMR.

Internal control

43. I considered internal control relevant to my audit of the consolidated financial

statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion and the findings on the annual performance report and compliance with legislation included in this report.

Leadership

44. Leadership have not instituted all the disciplines necessary to enable oversight and monitoring that promote efficiency and effectiveness in financial management, service delivery reporting and compliance with laws and regulations. This did not set the correct tone in building a high performance environment that promotes accountability.
45. The leadership did not implement effective human resource management to ensure that adequately and sufficiently skilled resources are in place as a number of key positions within top and middle management were vacant for extended periods of time. The continued absence of permanent officials to lead and guide the municipality compromised the effectiveness and stability of the control environment. As a result performance management is not adequately implemented and monitored and, where necessary, consequence management is not always applied.
46. There was a lack of integration and alignment within the municipality, as the different directorates planned, worked and reported in isolation. This had a negative impact on the performance of the municipality and its ability to prepare consolidated financial statements and an annual performance report that were free of misstatements.
47. Leadership has not sufficiently addressed the previously reported challenges faced by the municipality's SCM unit. This was largely as a result of inadequate capacity within the SCM unit which resulted in poor record keeping and monitoring throughout the year. This was further aggravated by poor planning, implementation and monitoring of contracts by user directorates within the municipality.

Financial and performance management

48. The municipality did not fully implement and monitor all required daily and monthly financial, performance and compliance disciplines to verify the credibility of in-year reporting. This resulted in key reconciliations and processing only being performed after the financial year-end. This could impact the sustainability of the reported opinion if not appropriately addressed by the municipality.
49. The municipality did not implement an effective performance management system that enables leadership to hold all officials accountable for the work they perform on a daily basis.
50. There was a lack of processes in place to ensure compliance with laws and regulations. As a result, management did not effectively monitor and address areas of non-compliance.

Governance

51. A risk assessment was conducted by the municipality; however, risks identified within this assessment were not appropriately mitigated within the control environment. The

effectiveness of the fraud hotline was delayed as it only became operational in the last quarter of the financial year.

52. The internal control deficiencies identified by internal audit and recommendations made by both internal audit and the audit committee were not adequately addressed by management. This had an impact on the effectiveness of these parties in providing assurance on credible financial and performance reporting as well as compliance with applicable laws and regulations.

Investigation

53. The member of the executive council for Local Government and Traditional Affairs and the Directorate for Priority Crime Investigation are investigating allegations of irregularities with respect to the state funeral procurement. This investigation was pending at year-end.

East London

9 December 2014



AUDITOR - G E N E R A L
S O U T H A F R I C A

Auditing to build public confidence

GLOSSARY

| | |
|---|---|
| Accessibility indicators | Explore whether the intended beneficiaries are able to access services or outputs. |
| Accountability documents | Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports. |
| Activities | The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”. |
| Adequacy indicators | The quantity of input or output relative to the need or demand. |
| Annual Report | A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General. |
| Approved Budget | The annual financial statements of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive. |
| Baseline | Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period. |
| Basic municipal service | A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment. |
| Budget year | The financial year for which an annual budget is to be approved – means a year ending on 30 June. |
| Cost indicators | The overall cost or expenditure of producing a specified quantity of outputs. |
| Distribution indicators | The distribution of capacity to deliver services. |
| Financial Statements | Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed. |
| General Key performance indicators | After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally. |
| Impact | The results of achieving specific outcomes, such as reducing poverty and creating jobs. |
| Inputs | All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings. |
| Integrated Development Plan (IDP) | Set out municipal goals and development plans. |

| | |
|--|---|
| National Key performance areas | Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation |
| Outcomes | The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve". |
| Outputs | The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area. |
| Performance Indicator | Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered) |
| Performance Information | Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure. |
| Performance Standards: | The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor. |
| Performance Targets: | The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period. |
| Service Delivery Budget Implementation Plan | Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included. |
| Vote: | One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i> |

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDICIES
APPENDIXES A-S

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX A

**COUNCILLORS; COMMITTEE ALLOCATION
AND COUNCIL ATTENDANCE**

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

| Councillors, Committees Allocated and Council Attendance | | | | | |
|---|--|--|--|---|--|
| Council Members | Full Time / Part Time FT/PT | Committees Allocated | *Ward and/ or Party Represented | Percentage Council Meetings Attendance | Percentage Apologies for non-attendance |
| | | | | % | % |
| L.E. Simon (Speaker) | FT | Council | ANC | 86,6% | 6,66% |
| Z.V. Ncitha (Executive Mayor) | FT | Metropolitan Mayoral Committee | ANC | 93,3% | 0% |
| T. Tinta (Deputy Executive Mayor) | FT | Metropolitan Mayoral Committee IDP & Organisational Performance Management Portfolio Committee | ANC | 93,3% | 0% |
| S.T. Matwele (Chief of Council) | FT | Metropolitan Mayoral Committee IDP & Organisational Performance Management Portfolio Committee | ANC | 86,6% | 13,3% |
| J.H. Badenhorst | FT | Metropolitan Mayoral Committee Finance Portfolio Committee | ANC | 100% | 0% |
| N. Mgezi | FT | Metropolitan Mayoral Committee Development Programmes and Projects Portfolio Committee | ANC | 80% | 20% |
| P. Nazo | FT | Metropolitan Mayoral Committee Economic Development & Agencies Portfolio Committee | ANC | 73,3% | 20% |
| N. Ngesi | FT | Metropolitan Mayoral Committee Community Services Portfolio Committee | ANC | 100% | 0% |
| A. Peter | FT | Metropolitan Mayoral Committee Institutional Operations & Civic Relations Portfolio Committee | ANC | 73,3% | 13,3% |
| R. Rwexu | FT | Metropolitan Mayoral Committee Health & Public Safety Portfolio Committee | ANC | 100% | 0% |
| M. Sam | FT | Metropolitan Mayoral Committee Development Planning & Management Portfolio Committee | ANC | 73,3% | 26,6% |
| T. Zantsi | FT | Metropolitan Mayoral Committee Support Services Portfolio Committee | ANC | 100% | 0% |
| Angelbeck, R.E. | PT | Support Services Portfolio Committee | DA | 66,6% | 26,6% |
| Bakawuli, Z. | PT | Health & Public Safety Portfolio Committee, IDP& Organisational Performance Management Portfolio Committee | DA | 80% | 20% |
| Barnard, W.M. | PT | Community Services Portfolio Committee | DA | 80% | 20% |
| Bentley, S.E. | PT | Institutional Operations & Civic Relations Portfolio Committee | DA | 86,6% | 13,3% |
| Bingwa, T. | PT | Economic Development & Agencies Portfolio Committee | DA | 73,3% | 20% |
| Booi, B.S. | PT | Community Services Portfolio Committee, IDP& Organisational Performance Management Portfolio Committee | ANC | 40% | 33,3% |
| Bopi, M. | PT | IDP& Organisational Performance Management Portfolio Committee | ANC | 93,3% | 6,66% |
| Botha, J.P.J. | PT | Infrastructure Planning & Services Portfolio Committee | DA | 80% | 13,3% |

| Councillors, Committees Allocated and Council Attendance | | | | | |
|---|------------------------------|---|--|---|--|
| Council Members | Full Time / Part Time | Committees Allocated | *Ward and/ or Party Represented | Percentage Council Meetings Attendance | Percentage Apologies for non-attendance |
| | | | | % | % |
| Boy, M.M. | PT | Development Planning & Management Portfolio Committee | ANC | 6,66% | 0% |
| Brauns, E.I. | PT | Development Programmes & Projects Portfolio Committee | DA | 86,6% | 13,3% |
| Caga, S.W. | PT | Development Planning & Management Portfolio Committee | ANC | 73,3% | 20% |
| Cakata, X.C. | PT | Community Services Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee | ANC | 66,6% | 26,6% |
| Diko, V.A. | PT | Health & Public Safety Portfolio Committee | ANC | 73,3% | 26,6% |
| Dondashe, M.A. | PT | Development Planning & Management Portfolio Committee, Support Services Portfolio Committee | ANC | 100% | 0% |
| Esbend, J.S.M. | PT | Development Programmes & Projects Portfolio Committee, Support Services Portfolio Committee | ANC | 100% | 0% |
| Fritz, T.F. | PT | Infrastructure Planning & Services Portfolio Committee | DA | 86,6% | 13,3% |
| Gajula, Z. | PT | Infrastructure Planning & Services Portfolio Committee | ANC | 86,6% | 0% |
| Gomba, S.G. | PT | IDP& Organisational Performance Management Portfolio Committee | ANC | 53,3% | 33,3% |
| Green, J.D. | PT | Development Programmes & Projects Portfolio Committee | DA | 93,3% | 6,66% |
| Jabavu, S. | PT | Support Services Portfolio Committee | ANC | 80% | 6,66% |
| Jida, B.T. | PT | Municipal Public Accounts Committee | ANC | 93,3% | 6,66% |
| Kashe, A. | PT | IDP& Organisational Performance Management Portfolio Committee | COPE | 86,6% | 13,3% |
| Mackley, M. | PT | Development Planning and Management Portfolio Committee | DA | 100% | 0% |
| Madikane, S.P. | PT | Finance Portfolio Committee | ANC | 93,3% | 0% |
| Madonono, N.G. | FT | Municipal Public Accounts Committee | ANC | 66,6% | 33,3% |
| Magaqa, S. | PT | Development Programmes & Projects Portfolio Committee | DA | 46,6% | 53,3% |
| Mahodi, M.N. | PT | Development Programmes & Projects Portfolio Committee, Institutional Operations & Civic Relations Portfolio Committee | ANC | 73,3% | 6,66% |
| Makapela-Pakade, N.I. | PT | Health & Public Safety Portfolio Committee | ANC | 80% | 20% |
| Manciya, S. | PT | Support Services Portfolio Committee | DA | 33,3% | 16,6% |
| Maninjwa, D.B. | PT | Support Services Portfolio Committee | ANC | 93,3% | 6,66% |
| Mankahlana, T.S. | PT | Development Programmes & Projects Portfolio Committee | ANC | 100% | 0% |
| Maphuka, S. | PT | Health & Public Safety Portfolio Committee | ANC | 100% | 0% |
| Mapisa, A. | PT | Health & Public Safety Portfolio Committee | ANC | 93,3% | 6,66% |
| Maqidlana, N.E. | PT | Health & Public Safety Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee | COPE | 66,6% | 33,3% |
| Marata, M.N. | PT | Community Services Portfolio Committee | ANC | 73,3% | 6,66% |

| Councillors, Committees Allocated and Council Attendance | | | | | |
|---|------------------------------|---|--|---|--|
| Council Members | Full Time / Part Time | Committees Allocated | *Ward and/ or Party Represented | Percentage Council Meetings Attendance | Percentage Apologies for non-attendance |
| | | | | % | % |
| Marwanqa, G.N. | PT | Development Planning & Management Portfolio Committee | ANC | 86,6% | 6,66% |
| Matana, Z.P. | PT | Institutional Operations & Civic Relations Portfolio Committee | ANC | 93,3% | 6,66% |
| Mateke, M.J. | PT | Community Services Portfolio Committee | ANC | 93,3% | 6,66% |
| Matikinca, D.N. | PT | IDP and Organisational Performance Management Portfolio Committee Finance Portfolio Committee | DA | 78,5% | 21,4% |
| May, R.N. | PT | Support Services Portfolio Committee | ANC | 86,6% | 6,66% |
| Mbinqo, V.D. | PT | Development Programmes & Projects Portfolio Committee | ANC | 93,3% | 6,66% |
| Mdyolo, J. | PT | Municipal Public Accounts Committee | PAC | 66,6% | 33,3% |
| Mekane, N. | PT | Municipal Public Accounts Committee | ANC | 66,6% | 26,6% |
| Mentoor, L.J. | PT | Institutional Operations & Civic Relations Portfolio Committee | ANC | 86,6% | 13,3% |
| Mhlola, N.M. | PT | Infrastructure Planning & Services Portfolio Committee | ANC | 66,6% | 26,6% |
| Mlenze, M. | PT | Infrastructure Planning & Services Portfolio Committee | ANC | 53,3% | 46,6% |
| Morolong-Yekiso, M.C. | PT | Economic Development & Agencies Portfolio Committee | ANC | 33,3% | 60% |
| Mpanza, V.E. | PT | IDP & Organisational Performance Management Portfolio Committee | ANC | 100% | 0% |
| Mpathalala, N.E. | PT | Infrastructure Planning & Services Portfolio Committee | ANC | 66,6% | 26,6% |
| Mpupusi, R.K. | PT | Economic Development & Agencies Portfolio Committee | ANC | 100% | 0% |
| Mtintsilana, T.C. | PT | Municipal Public Accounts Committee | ANC | 100% | 0% |
| Mtyingizane, Z. | PT | IDP & Organisational Performance Management Portfolio Committee | ANC | 86,6% | 6,66% |
| Muzzell, R.K. | PT | Finance Portfolio Committee | DA | 80% | 20% |
| Mxabanisi-Gakrishe, C. | PT | Finance Portfolio Committee Institutional Operations & Civic Relations Portfolio Committee | ANC | 86,6% | 6,66% |
| Mzayifani, T.D. | PT | Development Planning & Management Portfolio Committee | ANC | 100% | 0% |
| Naicker, P. | PT | Finance Portfolio Committee | ANC | 86,6% | 13,3% |
| Ndevu, S.E. | PT | Support Services Portfolio Committee | ANC | 86,6% | 13,3% |
| Neale-May, H. | PT | Rules and Ethics Committee | ANC | 73,3% | 20% |
| Nell, M.S. | PT | Support Services Portfolio Committee | ANC | 93,3% | 6,66% |
| Ngabayena, M.L. | PT | Finance Portfolio Committee | ANC | 86,6% | 13,3% |
| Ngcaba, M.T. | PT | Economic Development & Agencies Portfolio Committee | ANC | 73,3% | 20% |
| Ngojo, M.A. | PT | Development Planning & Management Portfolio Committee, Economic Development & Agencies | ANC | 100% | 0% |
| Ngqayimbana, T. | PT | Institutional Operations & Civic Relations Portfolio Committee | ANC | 80% | 20% |

| 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 |
| | | | | % | % |
| Nkula, M.G. | PT | Economic Development & Agencies Portfolio Committee | ANC | 80% | 13,3% |
| Norexe, G.T. | PT | Development Programmes & Projects Portfolio Committee | ANC | 100% | 0% |
| Ntame, O. | PT | Finance Portfolio Committee | DA | 73,3% | 26,6% |
| Ntozini, W.I. | PT | Community Services Portfolio Committee, Health & Public Safety Portfolio Committee | DA | 66,6% | 33,3% |
| Otola, N.D. | PT | Community Services Portfolio Committee | ANC | 46,6% | 53,3% |
| Peter, N.P. | PT | Municipal Public Accounts Committee | ANC | 100% | 0% |
| Peter, V. | PT | Economic Development & Agencies Portfolio Committee, Infrastructure Planning & Services Portfolio Committee | ANC | 93,3% | 6,66% |
| Poni, P. | PT | Development Planning & Management Portfolio Committee | PAC | 80% | 13,3% |
| Quse, L.M. | PT | Municipal Public Accounts Committee | ACDP | 73,3% | 20% |
| Rademeyer, A. | PT | Health & Public Safety Portfolio Committee | DA | 73,3% | 20% |
| Sakube, V.V. | PT | Development Planning & Management Portfolio Committee | ANC | 93,3% | 6,66% |
| Sam, M.E. | FT | Development Planning and Management Portfolio Committee | ANC | 73,3% | 26,6% |
| Samana, X.L. | PT | Infrastructure Planning & Services Portfolio Committee, Support Services Portfolio Committee | ANC | 86,6% | 6,66% |
| Skolo, S. | PT | Municipal Public Accounts Committee | ANC | 80% | 20% |
| Smit, J.F. | PT | Municipal Public Accounts Committee | DA | 86,6% | 13,3% |
| Thiele, R.H. | PT | Development Planning & Management Portfolio Committee, Economic Development & Agencies | DA | 50% | 37,5% |
| Thompson, I. | PT | Community Services Portfolio Committee | DA | 93,3% | 6,66% |
| Tokwe, V. | PT | Development Programmes & Projects Portfolio Committee | ANC | 66,6% | 33,3% |
| Tokwe, Z.P.W. | PT | Community Services Portfolio Committee | ANC | 100% | 0% |
| Twalingca, K.B. | PT | Municipal Public Accounts Committee | COPE | 73,3% | 26,6% |
| Tyilo, E.S. | PT | Finance Portfolio Committee | ANC | 86,6% | 6,66% |
| Vaiboomb, M. | PT | Health & Public Safety Portfolio Committee | ANC | 86,6% | 13,3% |
| Vallabh, D. | PT | Institutional Operations & Civic Relations Portfolio Committee | DA | 80% | 20% |
| Vika, B. | PT | Finance Portfolio Committee | ANC | 86,6% | 0% |
| Vika, L. | PT | Infrastructure Planning & Services Portfolio Committee | ANC | 100% | 0% |
| Weyer, L.C. | PT | Municipal Public Accounts Committee | DA | 66,6% | 26,6% |
| Williams, P. | PT | Finance Portfolio Committee | DA | 100% | 0% |
| Yenana, P.P. | PT | IDP & Organisational Performance Management Portfolio Committee | ANC | 86,6% | 13,3% |
| Zantsi, T.T. | PT | Support Services Portfolio Committee | ANC | 100% | 0% |

Note: * Councillors appointed on a proportional basis do not have wards allocated to them

T A

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX B

COMMITTEES AND COMMITTEE PURPOSES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | |
|--|---|
| Municipal Committees | Purpose of Committee |
| SUPPORT SERVICES PORTFOLIO COMMITTEE | To consider and to make recommendations to the Council on the measures necessary including inter alia the following – Industrial relations matters, including to investigate questions relating to job evaluations and the submission thereof to the Industrial Council and to consider measures relating to Conciliation Boards and Industrial Court hearings Manpower planning Recruitment, selection, remuneration, utilization and development of staff; Occupational Health and Safety and Industrial Health services; Productivity in the municipal workforce Training and staff development; Employment equity and skills development Employee performance; Information and technology support services; Contract management and negotiations in respect of salary increases and fringe benefits; Measures required in respect of the avoidance of strike and other conflict actions; Policy regarding the appointment of Directors, General Managers and Heads of Departments and confirmation of their appointments; and Facilities management. |
| INSTITUTIONAL OPERATIONS AND CIVIC RELATIONS PORTFOLIO COMMITTEE | To make recommendations to the Executive Mayor pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable marginalized or special interest groups, with specific focus on: Young people, the aged, the disabled, gender-related issues, special projects. |
| COMMUNITY SERVICES PORTFOLIO COMMITTEE | To consider and make recommendations to the Mayoral Committee on in respect of all environmental services matters as provided for in any relevant legislation and all community matters; to consider all matters under the control of the Director of Community Services, including inter alia the following – Childcare facilities; Pontoons, ferries, jetties, piers and harbours [excluding the regulation of international and national shipping and matters related thereto]; Beaches and amusement facilities; Cemeteries, funeral parlours and crematoria; Fencing and fences; Local amenities; Local sports facilities Municipal parks and recreation Public places; Horticulture; Libraries; Halls; and Community Support Centres. |
| FINANCE PORTFOLIO COMMITTEE | To formulate recommendations to the Executive Mayor (Mayoral Committee) on financial matters. As an Operational Committee the scope of these financial matters would include considerations of the financial position of Council in terms of the budget from an accrual as well as a cash flow perspective, including inter alia the following - Budget alignment; Monitoring and budget implementation; Control measures Financial reporting; Budget management including revenue and expenditure management; Capital raising; and Supply Chain management. |
| BUDGET ACTIONS OF THE FINANCE COMMITTEE | The Finance Budget Committee will fulfil the following Operational functions. Budget Management Revenue (Including Tariffs Expenditure) In-year Financial Reporting Control Measures of Budget Implementation Monitoring and Budget Progress Budget Implementation It must be emphasized that the interface with the IDP, Budget Strategy and Performance Management Committee is central to the achievement of delivery objectives and must be closely monitored |
| HEALTH AND PUBLIC SAFETY PORTFOLIO COMMITTEE | To consider and make recommendations to the Mayoral Committee on all health and public safety matters of the Metropolitan Municipality including inter alia the following – Air pollution; Firefighting services; Municipal health services; Trading regulations; Control of public nuisances; Control of undertakings that sell liquor to the public; Facilities for the accommodation, care and burial of animals; Licensing of dogs; Licensing and control of undertakings that sell food to the public; Municipal abattoirs; Noise pollution; Street trading; |

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | |
|---|---|
| Municipal Committees | Purpose of Committee |
| | Traffic and parking; and Disaster management. |
| PUBLIC HEALTH AND SAFETY PORTFOLIO COMMITTEE | To consider and make recommendations to the Executive Mayor's meeting and the Council in respect of all environmental health services matters as provided for in any relevant legislation, including inter alia the following:- Air pollution Building regulations Firefighting services Municipal Health Services Trading regulations Control of public nuisances Control of undertakings that sell liquor to the public (Note : BCMM may be involved herein to a certain degree) Facilities for the accommodation, care and burial of animals(Note : BCMM may be involved herein to a certain degree) Licensing of dogs Licensing and control of undertaking that sell food to the public Municipal abattoirs Noise pollution Pounds;(Note : BCMM may be involved herein to a certain degree) Street trading and Traffic and parking |
| DEVELOPMENT PLANNING AND MANAGEMENT PORTFOLIO COMMITTEE | To make recommendations to the Mayoral Committee and Council on transportation, town and regional planning, architectural, land survey and land administration matters allocated to it and to report and make recommendations thereon to the Council and to investigate strategic land and property use, including inter alia the following – Building regulations and control Municipal planning Billboards and the display of advertisements in public places Spatial planning, Spatial Development Frameworks and precinct plans Architectural services GIS Mapping Regional / District/ Precinct management Spatial norms and standards enforcement Land use management Property management Municipal valuations |
| INFRASTRUCTURE PLANNING AND SERVICES PORTFOLIO COMMITTEE | To consider and to make recommendations on all matters affecting the civil engineering and electrical infrastructure, associated designs and mechanical and scientific services , including inter alia the following – Air pollution; Electricity and gas reticulation; Municipal airports; Municipal public works Storm water management systems; Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal Municipal public transport systems; Cleansing; Municipal roads; Refuse removal, refuse dumps and solid waste disposal; Street lighting; and Traffic and parking Fleet management and maintenance Scientific services Built environment with the exception of town planning building control |
| IDP AND OPERATIONAL PERFORMANCE MANAGEMENT PORTFOLIO COMMITTEE | To oversee on behalf of the Executive Mayor the process of integrated development planning (strategic planning) in Buffalo City, including annual reviews of the IDP, and to make recommendations to the Executive Mayor in this regard in terms of chapter 5 of the Municipal Systems Act and section 56 of the Municipal Structures Act. |
| ECONOMIC DEVELOPMENT AND AGENCIES PORTFOLIO COMMITTEE | To assist the Executive Mayor in ensuring that the economic development including rural development of the whole community of Buffalo City is promoted (sections 152 & 153 of the Constitution), including inter alia the following:- Facilitate job creation Promote the development of small, medium and micro-enterprises Market the municipality holistically Promote and facilitate rural development Arts and culture and Heritage Activities Municipal public transport Street trading |
| DEVELOPMENT PROGRAMMES AND PROJECTS PORTFOLIO COMMITTEE | To make recommendations to the Mayoral Committee and Council on housing matters allocated to it and to report and make recommendations thereon to the Council and to investigate strategic use of housing resources. To consider and make recommendations to the Mayoral Committee pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable, marginalized or special interest groups, with specific focus on: Young people and children The aged The disabled, and Gender-related issues and HIV / AIDS |

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | |
|---|---|
| Municipal Committees | Purpose of Committee |
| SOCIAL FACILITATION COMMITTEE | To consider Councillors welfare and matters related thereto |
| MUNICIPAL PUBLIC ACCOUNTS COMMITTEE | The purpose of the Municipal Public Accounts Committee is to strengthen the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. Consider and evaluate the content of the annual report and make recommendations to Council when adopting an oversight report on the annual report as required in terms of section 121 of the Local Government: Municipal Finance management Act and Circular no 32 issued by the Minister of Finance |
| AUDIT COMMITTEE | The primary purpose of the Audit Committee is to assist the Council discharge its responsibility in maintaining and applying appropriate accounting and financial reporting processes and procedures as well as maintaining effective risk management and internal controls. |
| REMUNERATION COMMITTEE | To examine information provided to the Committee dealing with the total remuneration package of all Section 57 Managers including the City Manager. |
| RULES COMMITTEE | To determine the standing rules and orders of procedure for the Council. |

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX C
THIRD TIER ADMINISTRATIVE STRUCTURE

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

City Manager

* Head of Administration

* Accounting Officer



Chief Financial Officer

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

Director: Corporate Services

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

Director: Development Planning

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

Director: Engineering Services

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



Chief Operations Officer

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

Director: Public Health and Safety

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

Director: Executive Support Services

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX D
FUNCTIONS OF MUNICIPALITY / ENTITY

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX E
WARD REPORTING

APPENDIX E – WARD REPORTING

APPENDIX E WARD COMMITTEE FUNCTIONALITY

| Ward Name (Number) | Name of Ward Councillor and elected Ward Committee members | Committee established (Yes/No) | Number of monthly committee meetings held during the year | Number of reports submitted to Speakers Office on time | Number of quarterly public ward meetings held during year |
|--------------------|--|--------------------------------|---|--|---|
| 1 | CLLR MONGEZI NGCABA | Yes | 0 | | 0 |
| | 1. KOLONZA JANIWE | | | | |
| | 2. CALVERLY ALICE | | | | |
| | 3. SHEURE BENJAMIN | | | | |
| | 4. NKATA MZUVUKILE N. | | | | |
| | 5. MTSHAMBELA BUSISIWE | | | | |
| | 6. FRAYSER LORETTA | | | | |
| | 7. TSHOTO ZUKISANI | | | | |
| | 8. MABENTSELA NOMSA P. | | | | |
| | 9. VUYO MAKUBALO | | | | |
| | | | | | |
| 2 | CLLR MLANDELI MATEKE | Yes | 6 | | 4 |
| | 1. LUKALO UNATHI | | | | |
| | 2. MOYENI FUNDISWA | | | | |
| | 3. JAJI PUTUMA G. | | | | |
| | 4. MDINGI SIPHIWO | | | | |
| | 5. GOBOZI BULELWA | | | | |
| | 6. KOMSANA DUMISANI | | | | |
| | 7. SIKUNANA OLGA | | | | |
| | 8. YASE ZUKISWA MAVIS | | | | |
| | 9. SHIYANI SIVUYILE | | | | |
| | 10. GOBOZI NOMAWETHU F. | | | | |
| | | | | | |
| 3 | CLLR WILLIAM | Yes | 3 | | 2 |
| | 1. STOFIE CHARNELLE e. | | | | |
| | 2. TOLE VATISWA | | | | |
| | 3. TOM CATHERINE | | | | |
| | 4. MDINGI THOZAMA | | | | |
| | 5. TSHEVU SHEILLA | | | | |
| | 6. MAROLA ZUKISA | | | | |
| | 7. KOMANISI SABELO | | | | |
| | 8. MDINWA FRANCIS Z. | | | | |

| Ward Name (Number) | Name of Ward Councillor and elected Ward Committee members | Committee established (Yes/No) | Number of monthly committee meetings held during the year | Number of reports submitted to Speakers Office on time | Number of quarterly public ward meetings held during year |
|--------------------|--|--------------------------------|---|--|---|
| | 9. JIBA PRUNDENCE | | | | |
| | 10. CARELS ARENDSE | | | | |
| | | | | | |
| 4 | CLLR M.MACKLEY | Yes | 4 | | 1 |
| | 1. CLAUDIA SMITHIES | | | | |
| | 2. ANDILE GQITANI | | | | |
| | 3. KEIL BERYL | | | | |
| | 4. BADENHORST KATHIE | | | | |
| | 5. KAREN BREETZKE | | | | |
| | 6. POSTHUMUS JAMES | | | | |
| | 7. VERMAAK WENDY | | | | |
| | 8. SKYE HEUER | | | | |
| | 9. CORNELIUS FREDERICKS ERASMUS | | | | |
| | | | | | |
| 5 | CLLR ZANDISILE TOKWE | Yes | 6 | | 4 |
| | 1. JALI MKULULEKI | | | | |
| | 2. PHANDLE THEMBISA L. | | | | |
| | 3. MALGAS NTOBEKO TERRY | | | | |
| | 4. FULELA NOKUZOLA C. | | | | |
| | 5. KWEZA NAMBITHA R. | | | | |
| | 6. SITAMA ZANDISILE | | | | |
| | 7. MFULATHELWA VUYISA | | | | |
| | 8. MSUTU BONGIWE LIYEMA | | | | |
| | 9. NIKELO BUHLE | | | | |
| | 10. NDALISO M | | | | |
| | | | | | |
| 6 | CLLR DAVID MBINQO | Yes | 6 | | 4 |
| | 1. MNAMATHELI TONICA | | | | |
| | 2. NTSOKOMA SITHEMBELE | | | | |
| | 3. MAURICE B. WHITTINGTON | | | | |
| | 3. XANDA L. VUYOKAZI | | | | |
| | 4. NGXAVULANA NONZAME B. | | | | |
| | 5. THANDO NGAMNTWINI | | | | |

| Ward Name (Number) | Name of Ward Councillor and elected Ward Committee members | Committee established (Yes/No) | Number of monthly committee meetings held during the year | Number of reports submitted to Speakers Office on time | Number of quarterly public ward meetings held during year |
|--------------------|--|--------------------------------|---|--|---|
| | 6. NYANISILE MORRIS | | | | |
| | 7. BOOI SINDILE | | | | |
| | 8. MARGARET VAKAZA | | | | |
| | 9. BUYANE NONZINGISO | | | | |
| | 10. | | | | |
| 7 | CLLR CLARA YEKISO | Yes | 6 | | 3 |
| | 1. NONGOGO MICHEAL L. | | | | |
| | 2. GQOKOZA LINDIWE | | | | |
| | 3. MBEME NODUMO CHRISTINA | | | | |
| | 4. JAM - JAM MATU | | | | |
| | 5. | | | | |
| | 6. MZANYWA NOMALANGA | | | | |
| | 7. | | | | |
| | 8. BAMLA SIBONGISENI | | | | |
| | 9. DUMILE NOMVULO | | | | |
| | 10. MOMENI SIYA JUNIOR | | | | |
| | | | | | |
| 8 | CLLR AYANDA MAPISA | Yes | 6 | | 4 |
| | 1. SAM VUYO MALCOM | | | | |
| | 2. MAFANYA TABISA | | | | |
| | 3. NGAMNTWINI ISAAC | | | | |
| | 4. DWANE LUNGILE | | | | |
| | 5. SANI LIVENI | | | | |
| | 6. TYESI NOMBONISO | | | | |
| | 7. QAMRA NOSISANA A. | | | | |
| | 8. KONDLO NOMTHANDAZO | | | | |
| | 9. SALMAN LUDUMO | | | | |
| | 10. MABOMBO NOXOLO | | | | |
| | | | | | |
| 9 | CLLR NOZANDILE MHLOLA | Yes | 6 | | 4 |
| | 1. XOLELWA JONI | | | | |
| | 2. KLAAS EMILY NODUMO | | | | |
| | 3. TYWAKADI NOLUBABALO | | | | |
| | 4. NONDALA LAMLA PENNELOPE | | | | |

| Ward Name (Number) | Name of Ward Councillor and elected Ward Committee members | Committee established (Yes/No) | Number of monthly committee meetings held during the year | Number of reports submitted to Speakers Office on time | Number of quarterly public ward meetings held during year |
|--------------------|--|--------------------------------|---|--|---|
| | 5. MBEKI MZWANDILE DAVID | | | | |
| | 6. DYALIVANE MAWETHU | | | | |
| | 7. MABUSELA PUMEZO | | | | |
| | 8. MENJENJALO NOLOLI | | | | |
| | 9. VANI DLAKI MELVIN | | | | |
| | 10. NGCAYICHIBI NOMHLE | | | | |
| | | | | | |
| | | | | | |
| 10 | CLLR BRAUNS | Yes | 0 | | 0 |
| | 1. PETERSON BRENDA | | | | |
| | 2. JANTJIES CECELIA | | | | |
| | 3. GQATE SIMPHIWE | | | | |
| | 4. HANSEN PEARL | | | | |
| | 5. MBEWANA LWAZI | | | | |
| | 6. VITBOOI ROSELINE | | | | |
| | 7. LABANS ERNEST EDWARD | | | | |
| | 8. GANATI THEMBALETHU | | | | |
| | 9. WEIMERS ROSY | | | | |
| | | | | | |
| 11 | CLLR CAGA | Yes | 6 | | 4 |
| | 1. TUKUTE NDIMPHIWE | | | | |
| | 2. TSHUME THOBEKA | | | | |
| | 3. MBAMBALALA NONZALISEKO | | | | |
| | 4. SAMBANE NTOMBIYAKHE | | | | |
| | 5. STEMELA C. NOZUKO | | | | |
| | 6. MANGCU ZIZIPHO | | | | |
| | 7. RUBU THAMIE MAXWELL | | | | |
| | 8. MBOLEKWA ASANDA | | | | |
| | 9. XATALAZE XOLELWA DONNA | | | | |
| | 10. SAM XOLISWA | | | | |
| | | | | | |
| 12 | CLLR LANDILE VIKA | Yes | 2 | | 0 |
| | 1. GQUGE MAKATSIE THANDO KAIZER | | | | |

| Ward Name (Number) | Name of Ward Councillor and elected Ward Committee members | Committee established (Yes/No) | Number of monthly committee meetings held during the year | Number of reports submitted to Speakers Office on time | Number of quarterly public ward meetings held during year |
|--------------------|--|--------------------------------|---|--|---|
| | 2. MGOBO THEMBEKILE | | | | |
| | 3. NELANI NOMNIKELO | | | | |
| | 4. TOBA XOLA | | | | |
| | 5. TSEWU FUNEKA THEODORA | | | | |
| | 6. MBESE AYANDA | | | | |
| | 7. MAYIYANA WELCOME | | | | |
| | 8. MALI TOZAMA | | | | |
| | 9. BOOI LULAMA | | | | |
| | 10. SBULELO NTSANGANI | | | | |
| | | | | | |
| 13 | CLLR NCUMISA MEKANE | Yes | 3 | | 3 |
| | 1. NQANQASE NOSIPHIWO SHIRLEY | | | | |
| | 2. NONDZABA NOMBULELO | | | | |
| | 3. SIGOBELWANA VIRGINIA | | | | |
| | 4. TINI PHILA | | | | |
| | 5. DANISO SIZIWE IRIS | | | | |
| | 6. SANDLANA ZANDISILE HECTOR | | | | |
| | 7. LOBI PHUMZA | | | | |
| | 8. MASEBENI DANISWA | | | | |
| | 9. VELILE MPAMBANI | | | | |
| | 10. COURIER GWEBANI | | | | |
| | | | | | |
| 14 | CLLR ZININZI MTYINGIZANE | Yes | 6 | | 4 |
| | 1. NGENMTU NANDIPHA | | | | |
| | 2. RANI SAMORA | | | | |
| | 3. NAKO NONTSIKELELO | | | | |
| | 4. NGESI SIBONGILE TERENCE | | | | |
| | 5. PETER NOTHEMBA | | | | |
| | 6. XOLA VUYOKAZI | | | | |
| | 7. MFANINYE NOMVUYO | | | | |
| | 8. FAZI NTOMBIZANELE | | | | |
| | 9. GEORGE THABISA PRETTY | | | | |
| | 10. MAHUWA PADRONA | | | | |

| Ward Name (Number) | Name of Ward Councillor and elected Ward Committee members | Committee established (Yes/No) | Number of monthly committee meetings held during the year | Number of reports submitted to Speakers Office on time | Number of quarterly public ward meetings held during year |
|--------------------|--|--------------------------------|---|--|---|
| | | | | | |
| 15 | CLLR DINESH VALLABH | Yes | 6 | | 4 |
| | 1. ROB VILENTINE | | | | |
| | 2. MNTUMNI KHUTHALA | | | | |
| | 3. TANYA HUIMAN | | | | |
| | 4. MNTUMNI THANDIWE | | | | |
| | 5. MANDLA NOSIMO | | | | |
| | 6. NTSONGELWA FEZEKA C. | | | | |
| | 7. MBUTI LINDELWA | | | | |
| | 8. NDIMA NONTOSBEKO | | | | |
| | 9. LOUISE ROBERTS | | | | |
| | | | | | |
| 16 | CLLR MONWABISI MAHODI | Yes | 7 | | 4 |
| | 1. MPITIMPITI NONDUMISO | | | | |
| | 2. KELEWU JACKSON | | | | |
| | 3. DLONO NDILISA | | | | |
| | 4. NDUKU MAVIS | | | | |
| | 5. MTENDENI KHOLEKA | | | | |
| | 6. NDIKI NOMALINDE | | | | |
| | 7. MAFOLA MADODA | | | | |
| | 8. | | | | |
| | | | | | |
| 17 | CLLR PUMLA YENANA | Yes | 6 | | 4 |
| | 1. NCUMISA MBEBE | | | | |
| | 2. MPENDU LULAMA P. | | | | |
| | 3. BOSMAN VERONICA | | | | |
| | 4. DELMAN NOMZAMO DUDU | | | | |
| | 5. SANDILE MXALISA | | | | |
| | 6. ZUKO FALI | | | | |
| | 7. DAVID NOLUVUYO | | | | |
| | 8. VASINI NOMBULELO | | | | |
| | 9. BAWANA SIPHO | | | | |
| | 10. | | | | |
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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 |
|--------------------|--|--------------------------------|---|--|---|
| 18 | CLLR ISABEL THOMPSON | Yes | 6 | | 4 |
| | 1. ROBERT GEMMELL | | | | |
| | 2. VAN SCHELTEMA GERHARD | | | | |
| | 3. KAULELA PAMELLA | | | | |
| | 4. MACWILI JOKA LINDIWE | | | | |
| | 5. SIPHOKAZI TUNYARA | | | | |
| | 6. CARTER ALAN | | | | |
| | 7. NEITHERCUT ROSEMARIE | | | | |
| | 8. CORRIGAN SHIRLEY | | | | |
| | 9. CUNNINGHAM W. HALDANE | | | | |
| | | | | | |
| 19 | CLLR DERREK GREEEN | Yes | 2 | | 1 |
| | 1. DU PLESSIS VALDA | | | | |
| | 2. NNADI NOPINKIE | | | | |
| | 3. JEGELS JANEY | | | | |
| | 4. BANJATIWE SITHEMBELE | | | | |
| | 5. SITELA LUZUKO | | | | |
| | 6. KILANI NOKWAYINTOMBI | | | | |
| | 7. MULLER JOHN | | | | |
| | 8. MVAMBI SDUDLA | | | | |
| | 9. SANDILE JELWANA | | | | |
| | | | | | |
| 20 | CLLR MADIKANE | YES | 4 | | 4 |
| | 1. DINGELA SIPHOKAZI | | | | |
| | 2. SIMATU SIMO | | | | |
| | 3. FUMANISI SONWABO | | | | |
| | 4. MSIMANG GEORGE | | | | |
| | 5. NJOMBOLWANA PATISWA | | | | |
| | 6. KOLOSE LUKHANYO | | | | |
| | 7. QHINA VUKILE | | | | |
| | 8. GEDI VIWE | | | | |
| | 9. BUKUBUKWANA NTOMBEKHAYA | | | | |
| | 10. NDAMASE NOMALADY | | | | |
| | | | | | |

| 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 |
|--------------------|--|--------------------------------|---|--|---|
| 21 | CLLR NGABAYENA | YES | 6 | | 2 |
| | 1. MAKHONJWA S. | | | | |
| | 2. GCAWU MPUMELELO | | | | |
| | 3. MQULO MIMI | | | | |
| | 4. NOBATANA NANDIPHA | | | | |
| | 5. JONAS PHINDILE | | | | |
| | 6. MAPUKATA ZOLILE | | | | |
| | 7. KATYI ZOLEKA | | | | |
| | 8. MANANA BAYIBILE | | | | |
| | 9. NYAMANI NONTSIKELELO | | | | |
| | 10. SITYEBI NOPOLOLO GLADES | | | | |
| | | | | | |
| 22 | CLLR PHAKADE | Yes | 6 | | 4 |
| | 1. MKHONJWA NKOSHLANGA | | | | |
| | 2. BOSMAN FLORENCE | | | | |
| | 3. SIWISA NTOMBOXOLO | | | | |
| | 4. XHELISILO PRIVILLEGE | | | | |
| | 5. GWAYI THEMBELANI | | | | |
| | 6. NTSOKWANA SIBONGISENI | | | | |
| | 7. HOBBO DOREEN | | | | |
| | 8. NOXOLO FETSHA | | | | |
| | 9. MBAMBISA VUYELWA | | | | |
| | 10. MATYILA XOLISWA | | | | |
| | | | | | |
| 23 | CLLR SAKUBE | YES | 7 | | 4 |
| | 1. QAMARANA YOLISWA | | | | |
| | 2. NKALA WELLINGTON TOTO | | | | |
| | 3. MRAJI NOMJIKILO | | | | |
| | 4. NOMVULA DYASI | | | | |
| | 5. PHATO VUYISILE | | | | |
| | 6. BENTSHU NOMAWETHU | | | | |
| | 7. KONKOSHE PHELISWA | | | | |
| | 8. ONDELA SOKOMANI | | | | |

| Ward Name (Number) | Name of Ward Councillor and elected Ward Committee members | Committee established (Yes/No) | Number of monthly committee meetings held during the year | Number of reports submitted to Speakers Office on time | Number of quarterly public ward meetings held during year |
|--------------------|--|--------------------------------|---|--|---|
| | 9. TSHOTYANA SITHEMBELE | | | | |
| | 10. MTIYA NOMFUNDO | | | | |
| | | | | | |
| 24 | CLLR ZAMEKA GAJULA | YES | 6 | | 4 |
| | 1. MLOTA PHUMLA | | | | |
| | 2. BESETI MLAMLI MICHAEL | | | | |
| | 3. ZONDANI SEPTEMBER | | | | |
| | 4. MJELO RANDELL | | | | |
| | 5. MAPUKO FANISWA SAMANTHA | | | | |
| | 6. MAKOBA VUYOKAZI | | | | |
| | 7. MBOMBELA NOSAKHELE | | | | |
| | 8. SIMAYA CONSTANCE | | | | |
| | 9. MANDINDI ZOLANI | | | | |
| | 10. KAYAYA DANISWA | | | | |
| | | | | | |
| 25 | CLLR GARISHE | YES | 0 | | 2 |
| | 1. TSHAKA NOXOLO MAUREEN | | | | |
| | 2. MZAZA MZUVUKILE | | | | |
| | 3. MELANE BRYCINAH | | | | |
| | 4. MONBLEKI PHUMLANI | | | | |
| | 5. PONI THEMBINKOSI ERIC | | | | |
| | 6. SIYA MBAWU | | | | |
| | 7. MOTLABANE – MABECE NOMANDITHINI IRENE | | | | |
| | 8. NDABENI ZANDILE THELMA | | | | |
| | 9. SINDAPHI ANDILE | | | | |
| 26 | CLLR MARATA | YES | 6 | | 4 |
| | 1. NOKOYO NOMBASA | | | | |
| | 2. KILANI NONTSIKELELO | | | | |
| | 3. MNANA MHLELI | | | | |
| | 4. MFENE MHLOPHE | | | | |
| | 5. JIBUKWANA NTOMBOMZI | | | | |
| | 6. DOSI THANDISWA PUELLA | | | | |

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|--------------------|--|--------------------------------|---|--|---|
| | 7. NJOKWENI NZIMENI T. | | | | |
| | 8. WEXU NOCAWE | | | | |
| | 9. MATAKANE NOLUVUYO | | | | |
| | 10. QAZE NONCEBA | | | | |
| | | | | | |
| 27 | CLLR ROY ANGELBECK | YES | 6 | | 2 |
| | 1. MYBURGH ANTON | | | | |
| | 2. MATELISE THEMBISILE | | | | |
| | 3. BEZUIDENHOUST MARIUS | | | | |
| | 4. NEL DELEEN | | | | |
| | 5. REX JORDAAN | | | | |
| | 6. LYNN SMIT | | | | |
| | 7. FIELD MARGIE | | | | |
| | 8. KHWEZI MATIKINCA | | | | |
| | 9. CON SWART | | | | |
| | | | | | |
| 28 | CLLR CAKATA | YES | 1 | | 2 |
| | 1. MADWABI SICELI S. | | | | |
| | 2. DALASILE SIKO | | | | |
| | 3. MTAMZELI ROBERT MAFANAWELE | | | | |
| | 4. JANDA JIKILE | | | | |
| | 5. | | | | |
| | 6. | | | | |
| | 7. NCAZA NOSIFINGO VICTORIA | | | | |
| | 8. | | | | |
| | | | | | |
| 29 | CLLR MAKHAYA BOPI | YES | 6 | | 4 |
| | 1. NGEMNTU ZINZISWA | | | | |
| | 2. SITYOTYO NONKOLELO | | | | |
| | 3. MSHWESHWE FUNDISWA | | | | |
| | 4. NOTSHOKOVU BONGEKA | | | | |
| | 5. NGIDI NTOMBEKHAYA | | | | |
| | 6. TOKWE THANDISWA | | | | |
| | 7. JIKA-JIKA PHINDILE | | | | |

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|--------------------|--|--------------------------------|---|--|---|
| | 8. NKOLOZA NOLUVUYO | | | | |
| | 9. MSHWESHWE DELISWA | | | | |
| | 10. MENGEZELELI SIPHO | | | | |
| | | | | | |
| 30 | CLLR MANKAHLANE | YES | 6 | | 4 |
| | 1. MONAKALI-THWAKU NOMHLE | | | | |
| | 2. HONI SIYABULELA | | | | |
| | 3. MNGQIBISA NOMBULELO | | | | |
| | 4. MLANJANA SIKHUMBUZO M. | | | | |
| | 5. FALO THOBEKA | | | | |
| | 6. NCOBO SIPHO | | | | |
| | 7. MALAHLA MENTYIS | | | | |
| | 8. MTSHEWU MFUNEKO | | | | |
| | 9. MQOLOMBENI VUYISWA | | | | |
| | | | | | |
| 31 | CLLR MZWANDILE BOY | YES | 2 | | 2 |
| | 1. DINGANI NONDAKUTINI | | | | |
| | 2. MKOBENI BONISILE DAVID | | | | |
| | 3. KONYA MXOLISI | | | | |
| | 4. ZENZILE UNATHI | | | | |
| | 5. SIMAYILE LIBELE EPHRAIM | | | | |
| | 6. NOZEWU OTTO M | | | | |
| | 7. DANGAZELA THULANI | | | | |
| | 8. HLONGWE VUKILE | | | | |
| | 9. | | | | |
| | 10. | | | | |
| | | | | | |
| 32 | CLLR VUYANI PETER | YES | 3 | | 3 |
| | 1. JONGA MIRRIAM TAMARA | | | | |
| | 2. NDIBAZA NGWANE MARTIN | | | | |
| | 3. NDLAKUHLOLA NOMAKHOSI MARGARET | | | | |
| | 4. KONDLO LUYANDA VALENCIA | | | | |

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|--------------------|--|--------------------------------|---|--|---|
| | 5. DYOSIBA ZOLEKA | | | | |
| | 6. SABANA NTOMBEKHAYA | | | | |
| | 7. MANANZI MQAPHELI | | | | |
| | 8. MVANDABA NOMATEMBA | | | | |
| | 9. NGWANE DIBAZA | | | | |
| | 10. RANI CONGCWANA | | | | |
| | | | | | |
| 33 | CLLR BATHINI BOOI | YES | 4 | | 2 |
| | 1. MAGXOTWA PHUMZILE | | | | |
| | 2. MBUYISELO NONKUSEKO GLADYS | | | | |
| | 3. MDUBINI THEMBISILE | | | | |
| | 4. DAMANE MBUYISELI | | | | |
| | 5. FELANI YOLISILE | | | | |
| | 6. MARTIN FEZEKA | | | | |
| | 7. NINTSHANA NOMEKO | | | | |
| | 8. SOLWANDLE YOLISWA | | | | |
| | 9. NELANI PHUTHUMILE | | | | |
| | | | | | |
| 34 | CLLR VUYO TOKWE | YES | 6 | | 4 |
| | 1. MAKISI ERIC | | | | |
| | 2. LUVATSHA ZOLILE | | | | |
| | 3. DYANTYI NOMBULELO | | | | |
| | 4. LABI MANDLENKOSI ELLIOT | | | | |
| | 5. MAKUMSHA NTOMBEKHAYA | | | | |
| | 6. SNEL LUVUYO | | | | |
| | 7. JAFTA CACISA | | | | |
| | 8. MBATA SIMPHIWE | | | | |
| | 9. NDZUNDZU KHOLEKA | | | | |
| | 10. SAMELA SINDISWA | | | | |
| | | | | | |
| | | | | | |
| 35 | CLLR SIYABONGA SKOLO | YES | 2 | | 2 |
| | 1. TEKO NTOMBOXOLO SYLVIA | | | | |

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|--------------------|--|--------------------------------|---|--|---|
| | 2. PHANDLIWE SIMBONGILE | | | | |
| | 3. HLULANI TOTSHI | | | | |
| | 4. NKAYI SIVUYILE D. | | | | |
| | 5. TUTANI ZUKO C. | | | | |
| | 6. MOYENI NOXOLO P. | | | | |
| | 7. MAKELENI ZOLEKA | | | | |
| | 8. SHENXANE AKHILE | | | | |
| | 9. MGADLA AMANDA | | | | |
| | | | | | |
| 36 | CLLR STHEMBISO TYILO | YES | 6 | | 4 |
| | 1. GUNGQA NOMAVA | | | | |
| | 2. MTYINGWANA MZUPHELELE | | | | |
| | 3. BOKVELDT NOMBULELO | | | | |
| | 4. JOYISI SONWABO | | | | |
| | 5. MANGWANA ENOCH | | | | |
| | 6. GOBINGCA SEBENZILE | | | | |
| | 7. QOZA NONTOMBI | | | | |
| | 8. MLAHLENI AYANDA | | | | |
| | 9. MBANGCOLO NOPHUMELELE | | | | |
| | 10. SAUL NOMVUZO | | | | |
| | | | | | |
| | | | | | |
| 37 | CLLR NOKUKU MARWANQA | YES | 5 | | 3 |
| | 1. JEZILE BATHANDWA | | | | |
| | 2. GEZAR MZIWAKHE | | | | |
| | 3. MLAWU QONDISA | | | | |
| | 4. MGANDELA XOLISWA D. | | | | |
| | 5. XHOMA NWABISA M. | | | | |
| | 6. GWARUBE NODUTYWA | | | | |
| | 7. SMITH MELVIN JAMES | | | | |
| | 8. MFAMAMA MAKHOSANDILE P. | | | | |
| | 9. GWARUBE NTABEZINTLE L. | | | | |
| | | | | | |

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|--------------------|--|--------------------------------|---|--|---|
| 38 | CLLR THEMBISA MZAYIFANI | YES | 6 | | 4 |
| | 1. NDLONDLO MONICA NONZAME | | | | |
| | 2. CELE PHUMLA PRIMROSE | | | | |
| | 3. ONCEYA NANTOMBI O. | | | | |
| | 4. NDOTYI NTOMBOMZI LETTICIA | | | | |
| | 5. MADIKANE NOLUVO | | | | |
| | 6. NDABAMBI MTSHUTSHISI C. | | | | |
| | 7. PUKWANA NOMAPHELO | | | | |
| | 8. NKWENTSHA NOLUBABALO | | | | |
| | 9. NOGAGA THEMBALIPHELI | | | | |
| | | | | | |
| | | | | | |
| 39 | CLLR XOLANI SAMANA | YES | 5 | | 4 |
| | 1. YAMANI NOSIPHO | | | | |
| | 2. FUNDA SIMON | | | | |
| | 3. NINZI PHUMZILE | | | | |
| | 4. YILI MKHULULI | | | | |
| | 5. SHELENI NZUZO | | | | |
| | 6. NTAKANI KHANGELWA | | | | |
| | 7. MANZANA NONDUMISO | | | | |
| | 8. DIKE THANDEKA | | | | |
| | 9. SMAYILE LUNGISANI | | | | |
| | 10. | | | | |
| | | | | | |
| 40 | CLLR MQONDISO NGOJO | YES | 6 | | 4 |
| | 1. MNDI MCOSELELI | | | | |
| | 2. MITI NONZIMA | | | | |
| | 3. GABA KHUTALA | | | | |
| | 4. FUNDANI ZUKO | | | | |
| | 5. FLEPISI TEMBELANIKUYE | | | | |
| | 6. NONTSHINGA XOLA | | | | |
| | 7. XAKA BONGANI | | | | |

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| | 8. ZIDE LULEKA | | | | |
| | 9. QWELA YOLISA | | | | |
| | 10. TYATYA OLWETHU | | | | |
| | | | | | |
| 41 | CLLR MTINTSILANA | YES | 3 | | 3 |
| | 1. MAYEKISO VUYANI | | | | |
| | 2. SKEPE SINDISWA | | | | |
| | 3. GXWALA SIYABONGA | | | | |
| | 4. FODI NONTEMBISO | | | | |
| | 5. NANA NOMSA | | | | |
| | 6. MABEDE SICELo | | | | |
| | 7. MADLINGOZI PUMLA | | | | |
| | 8. SOLANI NOWASE P. | | | | |
| | 9. HLANGANI ANDILE | | | | |
| | 10. BALENI LUVELELO | | | | |
| | | | | | |
| 42 | CLLR SENDUKU MAPHUKO | YES | 6 | | 4 |
| | 1. NTLONGWENI NONDUMISO | | | | |
| | 2. RALA VUYISWA | | | | |
| | 3. KONDILE BABALWA | | | | |
| | 4. TUKUSHE NOLUTHANDO | | | | |
| | 5. BUSHULA NTOMBIZANELE | | | | |
| | 6. JOYCE ZIMKHITHA | | | | |
| | 7. MKOLO LUVUYO | | | | |
| | 8. KIVA BONGANI THOMAS | | | | |
| | 9. BAMLA PHAKAMILE | | | | |
| | 10. SINOBOLO SIMPHIWE | | | | |
| | | | | | |
| 43 | CLLR MELFORD MLENZE | YES | 6 | | 4 |
| | 1. KONDILE NOSIPHO | | | | |
| | 2. NKENKE LINDELWA | | | | |
| | 3. MADOSI ZOLA DANSON | | | | |
| | 4. MJIKELISO MTUTUZELI PROSPER | | | | |
| | 5. MBAWULE FANISILE | | | | |

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| | 6. GCOBO AYANDA | | | | |
| | 7. MAKAMBI SIMILO | | | | |
| | 8. MONI SIBAHLE | | | | |
| | 9. SAMLA VUYOLWETHU | | | | |
| | | | | | |
| 44 | CLLR LEON MENTOOR | YES | 5 | | 3 |
| | 1. BOLWANA NONYAMEKO | | | | |
| | 2. MABASO BRIAN | | | | |
| | 3. HENDRICKS COLLIN | | | | |
| | 4. BOOI XOLEKHAYA | | | | |
| | 5. MFAZWE THOTYELWA | | | | |
| | 6. MSELENI SANDISO ENOCH | | | | |
| | 7. MIZE NONTEMBEKO | | | | |
| | 8. PHILLIP BOTHA | | | | |
| | 9. KETTLEDAS PHUMLANI V. | | | | |
| | 10. | | | | |
| 45 | CLLR GIDION NOREXE | YES | 6 | | 4 |
| | 1. MGANGA YANDISWA | | | | |
| | 2. NGCENI LINDISWA | | | | |
| | 3. MAFANGA SINDISWA | | | | |
| | 4. NTUSHELO MANDILAKHE | | | | |
| | 5. BANGELO NTOMBISE | | | | |
| | 6. GOMOMO NOMONDE | | | | |
| | 7. BATALA SIMPHIWE | | | | |
| | 8. TSHAKATSHAKA NOBESUTHU | | | | |
| | 9. WITBOOI KHAYALETHU | | | | |
| | 10. MBALI ZOVUYO | | | | |
| | | | | | |
| 46 | CLLR NONTSIKELELO PETER | YES | 6 | | 3 |
| | 1. MALOYI SIPHOKAZI | | | | |
| | 2. NDONDO NOKUZOLA | | | | |
| | 3. KOPILE AYANDA | | | | |
| | 4. MKOSANA LUNGAKAZI | | | | |

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|--------------------|--|--------------------------------|---|--|---|
| | 5. NJENGANE NOMAPHELO | | | | |
| | 6. MPAFI CHUMA | | | | |
| | 7. SIFIKA ANDILE | | | | |
| | 8. FUNDISWA SIZANI | | | | |
| | 9. NKONTSO KUNGEKA | | | | |
| | 10. SABA MPUMELELO | | | | |
| | | | | | |
| 47 | CLLR SIYABONGA JABAVU | YES | 6 | | 1 |
| | 1. KAREN KATZ | | | | |
| | 2. DU TOIT RUDY | | | | |
| | 3. MBULA NOMSA | | | | |
| | 4. NOKWE MUSA | | | | |
| | 5. PETHU M. SOLOMON | | | | |
| | 6. BAYNES ANNE | | | | |
| | 7. LOVE DEE | | | | |
| | 8. ROCHELL SALLY PRINS | | | | |
| | 9. MOUNTFORT LLEWELLYN | | | | |
| | 10. | | | | |
| | | | | | |
| 48 | CLLR BAYANDA VIKA | YES | 6 | | 3 |
| | 1. MAGUBHENI LULAMA | | | | |
| | 2. VUYOKAZI SOGA | | | | |
| | 3. ZIBONDA NOLUFEFE | | | | |
| | 4. MVANDABA NONYAMEKO | | | | |
| | 5. KALIMASHE NOMAKULA | | | | |
| | 6. NOBANDA NOCAWE | | | | |
| | 7. THEMBELANI NIKIWE | | | | |
| | 8. NOMBEKO BOVANA | | | | |
| | 9. ZANELE MANI | | | | |
| | 10. SIRUNU NTSIKELELO | | | | |
| | | | | | |
| 49 | CLLR ELLIOT MPHATALALA | YES | 6 | | 4 |
| | 1. PHILLIP PHINDISWA | | | | |
| | 2. MONTSI THEMBEKA | | | | |
| | 3. MGENTSE L.N. | | | | |

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|--------------------|--|--------------------------------|---|--|---|
| | 4. SAM SOMIKAZI | | | | |
| | 5. LAMATI NDEYIDA COLLIE | | | | |
| | 6. ZENANI ANDILE | | | | |
| | 7. KOSE CHARLIE MAGAQANA | | | | |
| | 8. LAYITI THANDATHU | | | | |
| | 9. BANJWA NOMBONISE | | | | |
| | | | | | |
| 50 | CLLR VUYISWA MPANZA | YES | 6 | | 4 |
| | 1. TABATHA NGUQU | | | | |
| | 2. PUMLA TUNZI | | | | |
| | 3. MGCWABA MBUZELI | | | | |
| | 4. TWETWA NONTEMBISO | | | | |
| | 5. LENG S MTHUTHUZELI | | | | |
| | 6. MTANDA TEMBA | | | | |
| | 7. XOFA MNIKELO | | | | |
| | 8. NDAMASE LUTHANDO | | | | |
| | 9. BUNU BONGIWE | | | | |
| | | | | Refer to Speakers office | |

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX F
WARD INFORMATION 1-50

APPENDIX F – WARD INFORMATION – WARD 1

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|--|--------------|--------------|---------------------------------|-----------------|
| 1 | 1 | DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | 01 July 2013 | 30 June 2014 | 3,000,000 | 0 |
| 2 | 1 | Block Yard TRA - P1 & P3 | 01 July 2013 | 30 June 2014 | 4,553 | 0 |
| 3 | 1 | Block Yard TRA - P3 | 01 July 2013 | 30 June 2014 | 668,500 | 0 |
| 4 | 1 | DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site) | 01 July 2013 | 30 June 2014 | 2,687,069 | 0 |
| 5 | 1 | Block Yard -P1 &P3 | 01 July 2013 | 30 June 2014 | 197,880 | 197,880 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|-------------------------|
| No. | Priority Name and Detail | Progress During 2013/14 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)
T F.3

APPENDIX F – WARD INFORMATION – WARD 2

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|---|--------------|--------------|---------------------------------|-----------------|
| 1 | 2 | C Section and Triangular Site - P1 & P3 | 01 July 2013 | 30 June 2014 | 500,000 | 0 |
| 2 | 2 | D Hostel - P1 & P3 | 01 July 2013 | 30 June 2014 | 500,000 | 0 |
| 3 | 2 | C Section and Triangular Site - P1 & P3 | 01 July 2013 | 30 June 2014 | 270,420 | 0 |
| 4 | 2 | D Hostel - P1 & P3 | 01 July 2013 | 30 June 2014 | 100,000 | 0 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| Shortfall in Housing units | | | | | |
| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|-------------------------|
| No. | Priority Name and Detail | Progress During 2013/14 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 7

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|---------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1 | 7 | Office Furniture and Equipment - DVRI | 68,000 | 01 July 2013 | 30 June 2014 | 63,335 |
| 2 | 7 | Security Equipment - DVRI | 40,000 | 01 July 2013 | 30 June 2014 | 0 |
| 3 | 7 | Access Control Measures - DVRI | 100,000 | 01 July 2013 | 30 June 2014 | 0 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|-------------------------|
| No. | Priority Name and Detail | Progress During 2013/14 |
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| | | T F.3 |

APPENDIX F – WARD INFORMATION – WARD 9

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 9 | Garcia Flats Fencing | 458,860 | 01 July 2014 | 30 June 2014 | 0 |
| 2 | 9 | Amalinda Co- Op | 238,904 | 01 July 2014 | 30 June 2014 | 238,904 |
| 3 | 9 | Braelyn Ext 10 - P1 & P3 | 300,000 | 01 July 2014 | 30 June 2014 | 181,188 |
| 4 | 9 | Diversion of Amalinda and Wilsonia effluent to Reeston | 995,587 | 01 July 2014 | 30 June 2014 | 763,931 |
| 5 | 9 | Diversion of Amalinda and Wilsonia effluent to Reeston | 1,154,132 | 01 July 2014 | 30 June 2014 | 1,154,132 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/14 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 10 | Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | 83,950 | 01 July 2013 | 30 June 2014 | 0 |
| 2 | 10 | Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | 874,749 | 01 July 2013 | 30 June 2014 | 851,246 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/14 |
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| | | <i>T F.3</i> |

APPENDIX F – WARD INFORMATION – WARD 12

| No | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|----|----------|---------------------|---------------------------------|--------------|--------------|-----------------|
| 1 | 12 | Mdantsane Cluster 1 | 726,756 | 01 July 2013 | 30 June 2014 | 338,655 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/14 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 13

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|------------------------------------|---------------------------------|------------|----------|-----------------|
| 1 | 13 | Reeston Community Hall Renovations | 100,000 | | | 0 |
| 2 | 13 | Reeston Phase 3 Stage 2 -P1 & P3 | 4,810,853 | | | 4,540,507 |
| 3 | 13 | Reeston Phase 3 Stage 2 -P1 & P3 | 1,046,744 | | | 1,046,744 |
| 4 | 13 | Reeston Phase 3: Stage 2 - P1 & P3 | 11,684,600 | | | 5,834,651 |
| 5 | 13 | Reeston Phase 3 Stage 3 - P1 & P3 | 10,000,000 | | | 3,077,729 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| Shortfall in Housing units | | | | | |
| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|-------------------------|
| No. | Priority Name and Detail | Progress During 2013/14 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 14

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|---------------------------------------|---------------------------------|------------|----------|-----------------|
| 1 | 14 | Mdantsane Testing Station - Equipment | 200,000 | | | 151,315 |
| 2 | 14 | Learners' Licence Centre - Mdantsane | 798,970 | | | 0 |
| 3 | 14 | Learners' Licence Centre - Mdantsane | 1,807,885 | | | 1,718,099 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/14 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 15

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|-----------------------|---------------------------------|--------------|--------------|-----------------|
| 1 | 15 | Duncan Village Proper | 350,000 | 01 July 2013 | 30 June 2014 | 0 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/14 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 19

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|--------------------------------------|---------------------------------|------------|----------|-----------------|
| 1 | 19 | Second Creek (Turn Key) - P1 & P3 | 10,335,883 | | | 9,526,183 |
| 2 | 19 | Second Creek (Turn Key) - P1 & P3 | 2,502,237 | | | 2,461,120 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/14 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 23

| No | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|----|----------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 23 | Mdantsane Zone 18 CC Phase 2 - P1 & P3 | 382 | 01 July 2013 | 30 June 2014 | 0 |
| 2 | 23 | Potsdam Village- P1 & P3 | 230,736 | 01 July 2013 | 30 June 2014 | 202,400 |
| 3 | 23 | Mdantsane Zone 18 CC Phase 2 - P1 & P3 | 1,353,334 | 01 July 2013 | 30 June 2014 | 1,318,334 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/14 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 24

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|-----------------------------------|---------------------------------|------------|----------|-----------------|
| 1 | 24 | Potsdam Ikhwezi Block 1 - P1 & P3 | 203,753 | | | 175,439 |
| 2 | 24 | Potsdam North Kanana - P1 | 177,052 | | | 177,052 |
| 3 | 24 | Berlin Sewers | 3,956,143 | | | 3,408,955 |
| 4 | 24 | Berlin Sewers | 949,252 | | | 915,163 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 30

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|---|---------------------------------|--------------|--------------|-----------------|
| 1 | 30 | Manyano & Thembelihle Phase 2 - P1 & P3 | 7,662,490 | 01 July 2013 | 30 June 2014 | 6,725,708 |
| 2 | 30 | Manyano & Thembelihle Phase 2 - P1 & P3 | 723,196 | 01 July 2013 | 30 June 2014 | 713,237 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 31

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|-----------------------|--------------|--------------|---------------------------------|-----------------|
| 1 | 31 | Sunny South - P1 & P3 | 01 July 2014 | 30 June 2014 | 10,119,740 | 9,189,642 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2012/2013 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 33

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|--------------------|--------------|--------------|---------------------------------|-----------------|
| 1 | 33 | Ward 33 Bulk Water | 01 July 2013 | 30 June 2014 | 274,104 | 240,442 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 35

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|---|--------------|--------------|---------------------------------|-----------------|
| 1 | 35 | Waste Water Infrastructure Capacity (KWT Regional Scheme) | 01 July 2013 | 30 June 2014 | 16,116,002 | 14,085,997 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 36

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|--------------------------------------|--------------|--------------|---------------------------------|-----------------|
| 1 | 36 | Dimbaza Destitute 27 Units - P1 & P3 | 01 July 2014 | 30 June 2014 | 35,585 | 35,585 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 37

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|---|-----------------|-----------------|---------------------------------|-----------------|
| 1. | 37 | Public Transport Facilities - Taxi Ranks | 01 July 2013 | 30 June 2014 | 2,160,924 | 1,989,825 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 43

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|--------------|--------------|--------------|---------------------------------|-----------------|
| 1. | 43 | Bhisho CBD | 01 July 2013 | 30 June 2014 | 1,954,658 | 1,714,613 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 46

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|---|--------------|--------------|---------------------------------|-----------------|
| 1 | 46 | West Bank Restitution - Water | 01 July 2013 | 30 June 2014 | 11,316,185 | 10,668,455 |
| 2 | 46 | Rehabilitation of BCMM Bridges - R1 500 000 | 01 July 2013 | 30 June 2014 | 3,248,325 | 2,999,688 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 1 TO 50

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|---|--------------|--------------|---------------------------------|-----------------|
| 1 | 1 to 50 | Closed Circuit Television Network - CCTV | 01 July 2013 | 30 June 2014 | 500,000 | 0 |
| 2 | 1 to 50 | Closed Circuit Television Network - CCTV Beachfront | 01 July 2013 | 30 June 2014 | 1,561,034 | 864,933 |
| 3 | 1 to 50 | Fire Arms - Traffic and Law Enforcement | 01 July 2013 | 30 June 2014 | 50,000 | 43,280 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 1, 10

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|--|------------|----------|---------------------------------|-----------------|
| 1 | 1,10 | Reeston MPCC - DVRI | | | 2,100,000 | 87,475 |
| 2 | 1,10 | Housing Needs Database and Accreditation (Capacity Enhancement) | | | 390,000 | 116,828 |
| 3 | 1,10 | DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | | | 121,687 | 109,708 |

| Basic Service Provision | | | | | |
|-------------------------|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

TF.3

APPENDIX F – WARD INFORMATION – WARD 1,2, 7, 8, 9,10

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|-----------------|--|--------------|--------------|---------------------------------|-----------------|
| 1 | 1,2, 7, 8, 9,10 | EER1020 - Second Creek Electrification | 01 July 2013 | 30 June 2014 | 1,672,480 | 1,489,066 |

Basic Service Provision

| Detail | Water | Sanitation | Electricity | Refuse | Housing |
|--|-------|------------|-------------|--------|--------------|
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

Top Four Service Delivery Priorities for Ward (Highest Priority First)

| No. | Priority Name and Detail | Progress During 2013/2014 |
|-----|--------------------------|---------------------------|
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 1,2, 7, 8, 9,11

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|-----------------|--------------------------------------|--------------|--------------|---------------------------------|-----------------|
| | 1,2, 7, 8, 9,11 | EER1019-Mekeni & Haven Hills Infills | 01 July 2013 | 30 June 2014 | 500,000 | 404,370 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 1,2,3,7,10,16,18,19,33,24,27,28,29,31,32,43,44,46,47 & 49

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjusted budget | YTD Expenditure |
|-----|---|----------------------------------|--------------|--------------|-------------------------------|-----------------|
| 1 | 1,2,3,7,10,16,18,19,33,24,27,28,29,31,32,43,44,46,47 & 49 | Councillors Office Accommodation | 01 July 2013 | 30 June 2014 | 3,000,000 | 0 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 1,3,19,

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|----------|--|--------------------|-----------------|---------------------------------|-----------------|
| 1 | 1,3,19, | ERQ1020-ED329 Queens Park Zoo | 01 July 2013 | 30 June 2014 | 16,085,693 | 16,082,851 |
| 2 | 1,3,19, | ERQ1021-ED373 Install 132kV line Queens Park | 01 July 2013 | 30 June 2014 | 6,870,000 | 6,869,996 |
| 3 | 1,3,19, | ERQ1021-ED373 Install 132kV line Queens Park | 01 July 2013 | 30 June 2014 | 2,044,307 | 2,044,098 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | T F.3 |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,46

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|-------------------|--|--------------|--------------|---------------------------------|-----------------|
| 1 | 10,15,29,28,36,46 | Electrification - Energy Efficient Street Lighting | 01 July 2013 | 30 June 2014 | 4,579,000 | 4,577,766 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,47

| No. | Ward No. | Project Name | Start date | End date | 2013/14 Final Adjustment budget | YTD Expenditure |
|-----|-------------------|----------------------|--------------|--------------|---------------------------------|-----------------|
| 1 | 10,15,29,28,36,47 | ESU2045-High Mast | 01 July 2013 | 30 July 2014 | 305,457 | 0 |
| 2 | 10,15,29,28,36,47 | Bulk Electrification | 01 July 2013 | 30 July 2014 | 2,590,403 | 2,272,283 |

| Basic Service Provision | | | | | |
|-------------------------|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,48

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|---------------------------|---------------------------------|--------------|--------------|-----------------|
| 1 | 10,15,29,28,36,48 | ESU2046-Ginsberg Lighting | 16,466 | 01 July 2014 | 30 June 2014 | 16,466 |
| 2 | 10,15,29,28,36,48 | Bulk Electrification | 5,834,788 | 01 July 2014 | 30 June 2014 | 5,131,257 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,50

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|---------------------------------------|---------------------------------|-----------------|--------------------|-----------------|
| 1. | 10,15,29,28,36,50 | ESU2048 Stockenstroom p/village | 2,352 | 01 July 2014 | 30 June 2014 | 2,352 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,51

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|-------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 10,15,29,28,36,51 | ESU2049 Beak Fittings item 17 | 2,700,000 | 01 July 2013 | 30 June 2014 | 2,619,176 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 32

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 10,15,29,28,36,52 | ESU2050 Gonubie LIGHTING 6TH & 7TH | 5,674 | 01 July 2013 | 30 June 2014 | 5,674 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | T F.3 |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,53

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|-----------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 10,15,29,28,36,53 | ESU2051 Moore St Qui 101339 | 30,711 | 01 July 2013 | 30 June 2014 | 30,711 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,54

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|-----------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 10,15,29,28,36,54 | ESU2052 Parkside Bridge Windyride | 10,115 | 01 July 2013 | 30 June 2014 | 10,115 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,55

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|----------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 10,15,29,28,36,55 | ESU2053 William St. Berlin | 6,194 | 01 July 2013 | 30 June 2014 | 6,194 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 36

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|------------------------------|---------------------------------|-----------------|-----------------|-----------------|
| 1. | 10,15,29,28,36,56 | ESU2054 Zone 17 Mdantsane | 106,196 | 01 July 2013 | 30 June 2014 | 106,196 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42, 48 50

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--|--------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1 | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | Upgrading of Mdantsane Roads | 81,294,747 | 01 July 2013 | 30 June 2014 | 81,229,644 |
| 2 | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | Upgrading of Mdantsane Roads | 10,533,667 | 01 July 2013 | 30 June 2014 | 0 |
| 3 | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | Cluster 1-Mdantsane Roads -Breakdown | 15,549,481 | 01 July 2013 | 30 June 2014 | 14,652,745 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 11,12,14,17,20,21,22,23,30,42,48,50

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------------------------|---|---------------------------------|--------------|--------------|-----------------|
| 1 | 11,12,14,17,20,21,22,23,30,42,48,50 | Mdantsane Infrastructure - Refurbishment / Augmentation | 14,664,389 | 01 July 2013 | 30 June 2014 | 13,466,834 |
| 2 | 11,12,14,17,20,21,22,23,30,42,48,50 | Relocation of Midblocks in Mdantsane | 2,274,724 | 01 July 2013 | 30 June 2014 | 2,274,724 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 13, 21, 23

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-----------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 13, 21,23 | Development of Community Parks(Inland, Midlands and Coastal) | 1,110,034 | 01 July 2013 | 30 June 2014 | 1,077,900 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 13, 21, 24

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-----------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 13, 21,24 | Development of Community Parks(Inland, Midlands and Coastal) | 12,134 | 01 July 2013 | 30 June 2014 | 12,134 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 41

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---|---------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47 | Bulk Sanitation Provision - Programme | 66,073,968 | 01 July 2013 | 30 June 2014 | 65,980,017 |
| 2. | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47 | Reeston Phase 3 Bulk Services Sewer | 14,824,266 | 01 July 2013 | 30 June 2014 | 13,109,835 |
| 3. | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47 | Reeston Phase 3 Bulk Services Sewer | 4,182,930 | 01 July 2013 | 30 June 2014 | 3,810,864 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,48

| No. | Ward No. | Project Name | 2013/14 Final Adjustmen t budget | Start date | End date | YTD Expenditur e |
|-----|---|---------------------------------------|----------------------------------|--------------|--------------|------------------|
| 1 | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,48 | Bulk Sanitation Provision - Programme | 7,783,501 | 01 July 2013 | 30 June 2014 | 0 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | T F.3 |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 15

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|--|---------------------------------|--------------|--------------|-----------------|
| 1. | 15, | Continuation of refurbishment of KWT Hall/ Cambridge | 1,076,934 | 01 July 2013 | 30 June 2014 | 1,236 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| | | | | | |
| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16,18,29,35

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|--------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1 | 16, 18,29,35 | ENW3044 Amatola ViewTO Bheka Ban | 2,780,654 | 01 July 2013 | 30 June 2014 | 2,780,653.82 |
| 2 | 16, 18,29,35 | ENW3045 Lido Avenue to ELFIN Glen RM | 3,399,287 | 01 July 2013 | 30 June 2014 | 3,399,287.04 |
| 3 | 16, 18,29,35 | ENW 3056 Esplanade Cable replacement | 2,086,529 | 01 July 2013 | 30 June 2014 | 2,086,529.23 |
| 4 | 16, 18,29,35 | ENW3071 GLAMORGAN SWITCHBOARD | 3,194,068 | 01 July 2013 | 30 June 2014 | 3,194,067.56 |
| 5 | 16, 18,29,35 | ENW3073 MV CABLE GONUBIE | 3,078,907 | 01 July 2013 | 30 June 2014 | 3,078,907.28 |
| 6 | 16, 18,29,35 | ENW3074 ZWELITSHA UPGRADE | 2,500,980 | 01 July 2013 | 30 June 2014 | 2,500,979.64 |
| 7 | 16, 18,29,38 | ENW 3076 Dawn SH Summerpride SH | 3,098,674 | 01 July 2013 | 30 June 2014 | 2,718,135 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 16,18,29,36

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|------------------------------------|---------------------------------|-----------------|-----------------|-----------------|
| 1. | 16, 18,29,36 | ENW 3076 Dawn SH Summerpride SH | 5,656,466 | 01 July 2013 | 30 June 2014 | 5,656,466 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16,18,29,37

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|------------------------------------|---------------------------------|-----------------|-----------------|-----------------|
| 1. | 16, 18,29,37 | ENW 3076 Dawn SH Summerpride SH | 5,675,120 | 01 July 2013 | 30 June 2014 | 5,586,542 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|-------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>TF.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>TF.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

TF.3

APPENDIX F – WARD INFORMATION – WARD 16, 18, 29, 38

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|------------------------------------|---------------------------------|-----------------|-----------------|-----------------|
| 1 | 16, 18,29,38 | ENW 3076 Dawn SH Summerpride SH | 3,098,674 | 01 July 2013 | 30 June 2014 | 2,718,135 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18,29,45

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|--|---------------------------------|--------------|--------------|-----------------|
| 1. | 16, 18,29,45 | ENW 3040 Bisho Fourways Sub installation | 696,338 | 01 July 2013 | 30 June 2014 | 696,338 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18,29,46

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|--------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 16, 18,29,46 | ENW 3042 Brooklyn installation panel | 499,942 | 01 July 2013 | 30 June 2014 | 499,942 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18,29,47

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1 | 16, 18,29,47 | ENW 3048 Mayfair ave install 500kv | 286,075 | 01 July 2013 | 30 June 2014 | 286,075 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 16, 18,29,48

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--------------|--|---------------------------------|--------------|--------------|-----------------|
| 1. | 16, 18,29,48 | ENW 3051 Mzonyana replacement installation | 210,423 | 01 July 2013 | 30 June 2014 | 210,423 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 17, 14

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 17,14, | Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | 625,732 | 01 July 2013 | 30 June 2014 | 548,571 |
| 2 | 17,14, | Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | 9,590 | 01 July 2013 | 30 June 2014 | 9,590 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|---------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,12

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|--|---------------------------------|------------|----------|-----------------|
| | 2,7,8,9,11,12 | Electrification of Informal Dwelling Areas within BCMM | 4,671,813 | | | 4,516,600 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,13

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|--|---------------------------------|--------------|--------------|-----------------|
| 1. | 2,7,8,9,11,13 | EID1000-Duncan Village Electrification | 3,953,935 | 01 July 2013 | 30 June 2014 | 3,953,935 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,14

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|-----------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 2,7,8,9,11,14 | EID 1001-Duncan Village Materials | 1,961,651 | 01 Juny 2013 | 30 June 2014 | 810,860 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,15

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|--|---------------------------------|--------------|--------------|-----------------|
| 1. | 2,7,8,9,11,15 | EID 1002-Illitha Phase 1 Electrification | 529,915 | 01 June 2013 | 30 June 2014 | 529,915 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,16

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|--|---------------------------------|--------------|--------------|-----------------|
| 1. | 2,7,8,9,11,16 | EID 1003-Amalinda forest electrification | 409,728 | 01 July 2013 | 30 June 2014 | 409,728 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,17

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|---------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 2,7,8,9,11,17 | EID 1004-Berlin Electrification | 940,566 | 01 July 2013 | 30 June 2014 | 940,566 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – Ward 2,7,8,9,11,18

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|----------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 2,7,8,9,11,18 | EID 1005-Braelyn Electrification | 693,019 | 01 July 2013 | 30 June 2014 | 693,019 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,19

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|-------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 2,7,8,9,11,19 | EID 1006-Mount Ruth electrification | 1,100,000 | 01 July 2013 | 30 June 2014 | 1,065,351 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 20,46

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|---|---------------------------------|--------------|--------------|-----------------|
| 1. | 20, 46 | Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld | 132,270 | 01 June 2013 | 30 June 2014 | 116,026 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 21,22,23,46,47,28

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 21,22,23,46,47,28 | Quinera Treatment Works | 317,030 | 01 July 2013 | 30 June 2014 | 317,030 |
| 2 | 21,22,23,46,47,28 | Urban Roads Upgrade - Coastal | 61,110,123 | 01 July 2013 | 30 June 2014 | 55,748,616 |
| 3 | 21,22,23,46,47,28 | Gonubie Main Road | 47,436,789 | 01 July 2013 | 30 June 2014 | 47,436,788 |
| 4 | 21,22,23,46,47,28 | RDP Houses - Roads Refurbishment Programme | 6,568,399 | 01 July 2013 | 30 June 2014 | 6,568,398 |
| 5 | 21,22,23,46,47,28 | Fleet Street | 20,936,987 | 01 July 2013 | 30 June 2014 | 20,865,783 |
| 6 | 21,22,23,46,47,28 | Quinera Arterial Road | 8,561,917 | 01 July 2013 | 30 June 2014 | 6,854,180 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 21,22,23,46,47,29

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-------------------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 21,22,23,46,47,29 | Gonubie Main Road | 3,255,263 | 01 July 2013 | 30 June 2014 | 0 |
| 2 | 21,22,23,46,47,29 | RDP Houses - Roads Refurbishment Programme | 919,575 | 01 July 2013 | 30 June 2014 | 0 |
| 3 | 21,22,23,46,47,29 | Fleet Street | 2,609,019 | 01 July 2013 | 30 June 2014 | 0 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 23,33

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|-----------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 23, 33 | Needs Camp / Potsdam Bridge | 1,400,663 | 01 July 2013 | 30 June 2014 | 1,326,988 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | T F.2 |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--|-------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45, | Rehabilitation of Rural Roads | 46,444,663 | 01 July 2013 | 30 June 2014 | 46,444,662 |
| 2. | 24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45, | Rehabilitation of Rural Roads | 6,203,252 | 01 July 2013 | 30 June 2014 | 0 |

| Basic Service Provision | | | | | |
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| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| T F.3 | | |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 31, 32, 33

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|----------------------------------|---------------------------------|------------|----------|-----------------|
| | 31,32,33 | Construction of New Fire Station | 98,116 | | | 30,000 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD

34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44,41

| N o. | Ward No. | Project Name | 2013/14 Final Adjustm ent budget | Start date | End date | YTD Expendit ure |
|-------------|---|--|---|-------------------|-----------------|-------------------------|
| 1 | 34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44,41 | Upgrading of Laboratory Infrastructure | 2,000,000 | 01 July 2013 | 30 June 2014 | 1,006,615 |
| 2 | 34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44,41 | West Bank Restitution - Water | 9,598,385 | 01 July 2013 | 30 June 2014 | 7,630,047 |
| 3 | 34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44,41 | Upgrading of Laboratory Infrastructure and equipment | 2,400,000 | 01 July 2013 | 30 June 2014 | 1,818,872 |

| Basic Service Provision | | | | | |
|--|--------------|-------------------|--------------------|---------------|----------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|---|---------------------------------|----------------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| T F.3 | | |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 35,37

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|---------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 35, 37 | KWT Traffic Calming | 6,388,993 | 01 July 2013 | 30 June 2014 | 5,605,744 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
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| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 35,37,43

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------|--------------------------------------|---------------------------------|--------------|--------------|-----------------|
| 1. | 35,37,43 | KWT and Bisho Infrastructure - Water | 10,913,752 | 01 July 2013 | 30 June 2014 | 10,912,835 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 42,33,47,36,41,43,37,43,19,3

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--|--|---------------------------------|--------------|--------------|-----------------|
| 1 | 42,33,47, 36,41,43, 37,43,19, 3 | Upgrading of Needs Camp Sportsfield | 545,664 | 01 July 2013 | 30 June 2014 | 235,814 |
| 2 | 42,33,47, 36,41,43, 37,43,19, 3 | Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields | 372,454 | 01 July 2013 | 30 June 2014 | 75,722 |
| 3 | 42,33,47, 36,41,43, 37,43,19, 3 | Renovation of NU1 Caretakers House and Change rooms | 807 | 01 July 2013 | 30 June 2014 | 0 |
| 4 | 42,33,47, 36,41,43, 37,43,19, 3 | Upgrading of Dimbaza and Zwelitsha Stadium | 296 | 01 July 2013 | 30 June 2014 | 0 |
| 5 | 42,33,47, 36,41,43, 37,43,19, 3 | Upgrading of Floodlights at Victoria Grounds, Bhishe Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium | 9,000 | 01 July 2013 | 30 June 2014 | 7,827 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| T F.3 | | |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 42,39,13,33,5

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|---------------|---|---------------------------------|--------------|--------------|-----------------|
| 1. | 42,39,13,33,5 | Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall | 5,035,410 | 01 July 2013 | 30 June 2014 | 4,729,250 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 48,12,21,11,17,11,20

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|----------------------|--|---------------------------------|------------|----------|-----------------|
| | 48,12,21,11,17,11,20 | Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) | 11,707,435 | | | 10,678,067 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 6,7,9,10,11,12,14,17,20,21,22,23,25,30,42,44,48,50

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|--|--|---------------------------------|--------------|--------------|-----------------|
| | 6,7,9,10,11,12,14,17,20,21,22,23,25,30,42,44,48,50 | Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzamomhle, Sweetwaters, Phakamisa, Zwelitsha | 6,245,337 | 01 July 2013 | 30 June 2014 | 6,245,337 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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| | | <i>T F.3</i> |

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – ALL RURAL WARDS

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-----------------|---|---------------------------------|--------------|--------------|-----------------|
| 1. | All rural wards | Rural Non Motorised Transport Plan Implementation | 5,249,589 | 01 July 2013 | 30 June 2014 | 4,732,307 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – ALL WARDS

| No. | Ward No. | Project Name | 2013/14 Final Adjustment budget | Start date | End date | YTD Expenditure |
|-----|-----------|--|---------------------------------|--------------|--------------|-----------------|
| 1 | All Wards | IT Infrastructure Upgrade | 13,577,410 | 01 July 2013 | 30 June 2014 | 6,422,548 |
| 2 | All Wards | Ablution Blocks | 22,315,234 | 01 July 2013 | 30 June 2014 | 20,086,745 |
| 3 | All Wards | Sanitation backlog eradication | 23,950,367 | 01 July 2013 | 30 June 2014 | 22,924,845 |
| 4 | All Wards | Water Supply Coastal Areas and Backlog Eradication | 21,707,548 | 01 July 2013 | 30 June 2014 | 18,790,902 |
| 5 | All Wards | Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | 24,364,943 | 01 July 2013 | 30 June 2014 | 23,996,839 |
| 6 | All Wards | Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | 22,498,668 | 01 July 2013 | 30 June 2014 | 18,224,749 |
| 7 | All Wards | Acquisition of Solid Waste Plant | 10,847,957 | 01 July 2013 | 30 June 2014 | 2,037,481 |

| Basic Service Provision | | | | | |
|--|-------|------------|-------------|--------|--------------|
| Detail | Water | Sanitation | Electricity | Refuse | Housing |
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| <i>*Including informal settlements</i> | | | | | <i>T F.2</i> |

| Top Four Service Delivery Priorities for Ward (Highest Priority First) | | |
|--|--------------------------|---------------------------|
| No. | Priority Name and Detail | Progress During 2013/2014 |
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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX G

**RECOMMENDATIONS OF THE MUNICIPAL AUDIT
COMMITTEE 2013/2014**

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/2014

| Municipal Audit Committee Recommendations | | |
|---|--|--|
| Date of Committee | Committee Recommendation during the year | Recommendations adopted (enter yes), If not adopted (provide explanations)[rec implemented /not implemented] |
| 22 January 2014 | 1 | 1 implemented |
| 17 April 2014 | 2 | 2 implemented |
| 30 May 2014 | 1 | 2 implemented |
| 27 June 2014 | 6 | 5 implemented and 1 Work –in -progress |
| 25 July 2014 | 2 | 2 implemented |
| 29 August 2014 | 1 | 1 implemented |
| 26 September 2014 | 5 | 3 implemented and 2 work-in-progress |
| 07 November 2014 | 1 | 1 work-in-progress |

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX H

**LONG TERM CONTRACTS AND PUBLIC PRIVATE
PARTNERSHIPS**

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

| Long Term Contracts (20 Largest Contracts Entered into during 2013/2014) | | | | | |
|--|--|------------------------|--|----------------------|-----------------|
| | | | | | R' 000 |
| Name of Service Provider (Entity or Municipal Department) | Description of Services Rendered by the Service Provider | Start Date of Contract | Expiry date of Contract | Project manager | Contract Value |
| Ruwacon (Pty) Ltd | Provision of Internal Engineering Services and Construction of 1459 Units | 17/03/2014 | 17/03/2015 | Mbulelo Velemani | R385 313 177.00 |
| Motheo Mpumalanga JV | Provision of Internal Engineering Services and Construction of 1137 Units | 29/04/2014 | 29/04/2016 | Mbulelo Velemani | R351 361 932.00 |
| Civicon Construction (Pty) Ltd | Construction of Bisho, King Williams Town and Zwelitsha Bulk Regional Sewerage Scheme – Phase 2 | TBA | 17 months from Commencement | Andisa Mtwasa | R232 586 735.73 |
| Basil Read (Pty) Ltd | Buffalo City Metropolitan Municipality Upgrade of Gonubie Main Road | 05/03/2013 | TBA | Adrian Van der Merwe | R150 581 826.27 |
| Siyahlobisa Project (Pty) Ltd | Reconstruction and Rehabilitation of Fleet Street – Quigney | 13/06/2013 | 13/06/2015 | Sandile Sojini | R84 762 740.48 |
| WK Servelec JV | Extensions of Reeston Wastwater Treatments Works: Mechanical, Electrical and Instrumentation | TBA | 24 months from Commencement | Gcobisa Sapepa | R83 822 440.20 |
| Leungo Construction Enterprise cc | Construction of Roads, Services and Top Structures in Sunny South – 540 Units | 04/07/2013 | 04/04/2014 | Siphokazi Magoxo | R80 057 976.05 |
| Mamlambo Construction | Upgrading of Gravel Road to Surfaced Standards – Mdantsane Cluster 1 | 21/08/2014 | 09/03/2015 | Sanele Gqodo | R68 953 687.47 |
| SC Contractors | Upgrading of Gravel Road to Surfaced Standards – Mdantsane Cluster 3 | 27/01/2014 | 27/08/2015 | Ondela Sisilana | R67 022 176.85 |
| Down Touch Investments | Upgrading of Gravel Roads to Surfaced Standards – Mdantsane Cluster 2 | 28/01/2014 | 10/09/2015 | Mr. Sandlana | R53 472 541.32 |
| Mpumalanga Construction cc | Completion of Quinera Drive – Phase 1 | 08/05/2014 | 07/08/2014 | Sandile Sojini | R44 783 000.00 |
| Imvusa Trading cc | The Demolition of 322 Wooden Units and Construction of 359 New Units on the Old and Vacant Sites | 20/09/2013 | 20/09/2014 | Bongani Badi | R31 494 094.40 |
| Mantelane Construction cc t/a Phenyane Sedibe Consultancy | Construction of Water Infrastructure for West Bank Restitution Project Bulk Water Infrastructure | TBA | TBA | TBA | R30 192 041.05 |
| Mamlambo Construction | Augmentation of Buffalo River Raw Water Abstraction System Phase 2(B): Construction of Suction Manifold | 21/08/2014 | 09/03/2015 | David Seimelo | R7 240 451.79 |
| Scheltema & Co. (Pty) Ltd | Re-roofing of East London City Hall | 03/02/2014 | 31/01/2015 | Pat Lavery | R5 647 478.48 |
| Imerba Rakia Properties 57 (Pty) Ltd t/a Thuso Development Consultants | Professional Team required for: Design and Project Management Services for Braelyn Extension 10 – 1056 Units | January 2014 | TBA. Subject to commencement of construction | Thomakazi Magaxa | R3 264 105.70 |
| Iviwe Engineering Services | Berlin / Lingelitsha Sewer Extension - CBD | 13/09/2013 | 27/05/2014 | Ayanda Skwebu | R3 159 238.87 |
| Aurecon | Provision of Consulting Services for the Concept Design, Detailed Design and Tender Document Preparation and Contract Administration for the Needs | 11/12/2013 | 11/12/2016 | Lee Mellin | R5 428 107.66 |

Long Term Contracts (20 Largest Contracts Entered into during 2013/2014)

R' 000

| 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 |
|--|--|-------------------------------|--------------------------------|------------------------|-----------------------|
| | Camp /Potsdam Bridge | | | | |
| GLS Consulting (Pty) Ltd | Appointment of a Professional Services Provider for Provision of Water Services Infrastructure Asset Management Plan | 12/12/2013 | 12/12/2016 | Siyamcela Mamane | R5 504 816.69 |
| Ludumo Trading/ Triple Desire JV | Construction of Komashini Water Supply Infrastructure | 21/05/2014 | 21/08/2014 | Siyamcela Mamane | R3 630 147.69 |
| | | | | | <i>T.H.1</i> |

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX I

**MUNICIPAL ENTITY/ SERVICE PROVIDER
PERFORMANCE SCHEDULE**

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

No municipal entities

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX J
DISCLOSURES OF FINANCIAL INTERESTS

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

| Disclosures of Financial Interests | | |
|--|---------------------------------|---|
| Period 1 July to 30 June of 2013/2014 (Current Year) | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| (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); QATAR CONGRESS ON BEHALF OF COUNCIL; PETER BADENHORST (SON) EMPLOYEE OF BEKA ELECTRICAL |
| | RoyEdmund Angelbeck | MEMBER OF CLOSE CORPORATION; TRUSTEE; EMPLOYMENT; PROPERTY: PARK BOULEVARD TRADING; DEROIA TRUST; WALTER SISULU UNIVERSITY; FARM 691 GONUBIE (OWNER), 80 QUEEN STR, CAMBRIDGE; 9 MAYFAIR RD, 5 WASHINGTON, CAMBRIDGE (OWNER) |
| | Susan Elizabeth BENTLEY | EMPLOYMENT; PROPERTY; SUBSIDY; SPONSORED TRIP: STIRLING HIGH SCHOOL; 8 IRVINE RD, BONNIE DOON (OWNER); HOUSING SUBSIDY (R800-00 P.M.) E.C. EDUCATION DEPT.; TEACHER EXCHANGE (BRITISH COUNCIL) |
| | Thabiso BINGWA | MEMBER OF CLOSE CORPORATION: MIP KWAND PROJECT |
| | Makhaya BOPI | GRANT FOR KID (R250) |
| | Evelyn Irene BRAUNS | PENSION: NESTLE SA - RANDBURG |
| | Sakhumzi Welcome CAGA | SHARES: YIZANI COMMUNICATION (400 SHARES) |
| | Xolile Crosby CAKATA | DEPT. OF HOME AFFAIRS (CHILD SUPPORT); SOCIAL DEV. (CHILD GRANT) |
| | Vuyisile Alfred DIKO | SHARES, MEMBER OF CLOSE CORPORATION: YAKHA IMBONO MULTI-PURPOSE CO-OPERATIVE LTD. |
| | Zukisa Cheryl FAKU | RESIDENTIAL PROPERTY IN MDANTSANE (10430, NU 4) & GONUBIE (10 JORDAN PLACE) |
| | Terence Flavian Fritz | BUILDING CONTRACTOR; EMPLOYMENT: DADDY TEE BUILDERS; |
| | Councillor Zameka GAJULA | 50% MEMBER OF CLOSE CORPORATION: NTSINGA AND GAJULA TRADING |
| | Johannes Dick GREEN | EMPLOYMENT: GLOMAIL; RESERVE BANK OF SA |
| | Siyabonga JABAVU | PUBLIC BODY: EAST LONDON SENIOR CITIZEN (MEMBER) |
| | Ayanda KASHE | CHILD GRANT – R260-00 (IN THE PROCESS OF CANCELLATION) |

| Disclosures of Financial Interests | | |
|--|-------------------------------------|--|
| Period 1 July to 30 June of 2013/2014 (Current Year) | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | Sizinzo Philgate MADIKANE | PENSION; HOUSING SUBSIDY: PENSION; HOUSING SUBSIDY |
| | Nomfanelo Gloria Madonono | OWNER OF VACANT LAND WITH TEMPORARY STRUCTURE IN HANOVER LOCATION, KWT |
| | Sanele MAGAQA | MEMBER OF CLOSE CORPORATION: LAWZERIA (SECURITY CLEANING) |
| | Monwabisi Nicholson MAHODI | SHARES, MEMBER OF CLOSE CORPORATION; TRUST; DIRECTORSHIP; PENSION: AMALINDA FISH FARM; AMALINDA COMMUNITY TRUST; OLD AGE GOVERNMENT GRANT (R1100) |
| | Nomalizo Ivy MAKAPELA- PAKADE | 843 NU 16, MDANTSANE (OWNER); SPOUSE RECEIVING GOVERNMENT PENSION |
| | Makazole MAKELENI | NOT SUBMITTED |
| | Sandla MANCIYA | PROPERTY: 11 GORDON ROAD, SOUTHERNWOOD, CAR |
| | Thenjiwe Sylvia MANKAHLANA | PROPERTY; GRANT: 1315 NU 10, MDANTSANE (OWNER); CHILD SUPPORT GRANT |
| | Nosipho Ethel MAQIDLANA | PROPERTY; PENSION: 1457 NU 16, MDANTSANE (OWNER); EDUCATION DEPARTMENT, CLLRS PENSION FUND; MOMENTUM |
| | Nokuku Gladys MARWANQA | MEMBER OF CLOSE CORPORATION: LETSHE ON THE WAY & LOLITA TRADING |
| | Mlandeli Julius MATEKE | EMPLOYMENT; PROPERTY: SPAZA SHOP; ERF F-519 MAHLANGENI STREET, DUNCAN VILLAGE (OWNER) |
| | Sangweni Theophilus MATWELE | PROPERTY: OWNER OF 26 BEUMONTI & OWNER OF CAR |
| | Reginah Noshiya MAY | PROPERTY; EMPLOYMENT: OWNER OF 366; DEPT. OF HEALTH |
| | Jerome Mdyolo | EMPLOYMENT; DIRECTORSHIP, PARTNERSHIP: NORMAN'S WINE & DINE ; MAGIC EYE – DORMANT COMPANY (LANDSCAPING); SPAZA |
| | Nomiki Dorothy MGEZI | TAXI BUSINESS; PROPERTY; GIFTS: TAXI BUSINESS; 226A MATEANZIMA, DUNCAN VILLAGE (OWNER); CHEV AVEO SEDAN CAR (OWNER); I-PAD (CONFERENCE ON IGR & CO-OPGOVERNANCE 2011) |
| | Ntombizandile Maureen Mhlola | PUBLIC BODY: REPRESENTATIVE OF THE COMMUNITY CHEST |
| | Kevin John MILEHAM | MEDIA CONSULTANCY; TRUSTEE; DIRECTORSHIP; CONSULTANCY; EMPLOYMENT; PROPERTY; |
| | | RHURBARB COMMUNICATIONS; FORWARD MOMENTUM BUSINESS TRUST, MILEHAM FAMILY TRUST; GUEST FAMILY TRUST, SETTLERS PARK ASSOCIATION; FORWARD MOMENTUM BUSINESS TRUST, 8 FORD STR & 40 EMERALD VIEW (OWNER) |
| | Mkakutta | PROPERTY: KWELERA LAND |

| Disclosures of Financial Interests | | |
|--|---|---|
| Period 1 July to 30 June of 2013/2014 (Current Year) | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | Clara Morolong-YEKISO | |
| | 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 INIFINITY; 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) |
| | Mongezi | PENSION: GOVERNMENT EMPLOYEES PENSION FUND |

| Disclosures of Financial Interests | | |
|--|--|--|
| Period 1 July to 30 June of 2013/2014 (Current Year) | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | Tennyson NGCABA | (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 |

| Disclosures of Financial Interests | | |
|---|--------------------------------------|--|
| Period 1 July to 30 June of 2013/2014 (Current Year) | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | 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); PROERTY 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 intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J | | |

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX K

**REVENUE COLLECTION PERFORMANCE
BY VOTE AND BY SOURCE**

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

| Revenue Collection Performance by Vote | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------------|-----------------------------|
| Vote Description | 2012/13 | 2013/14 | | | | |
| | Actual | Original Budget | Adjusted Budget | YearTD actual | Variance (Original budget) | Variance (Adjusted budget) |
| R thousands | | | | | | |
| Revenue by Vote | | | | | | |
| Vote 1 - Directorate - Executive Support Services | 1,104,234 | 0 | 285,000 | 251,232 | (251) | 33,768 |
| Vote 2 - Directorate - Municipal Manager | 3,296,125 | 38,373,250 | 20,397,427 | 21,135,315 | 17,238 | -737,888 |
| Vote 3 - Directorate - Chief Operations Officer | 90,611,007 | 196,626,427 | 165,031,116 | 174,742,434 | 21,884 | -9,711,318 |
| Vote 4 - Directorate - Chief Financial Officer | 1,521,866,575 | 1,532,878,148 | 1,562,469,024 | 1,747,180,484 | (214,302) | 184,711,460 |
| Vote 5 - Directorate - Corporate Services | 1,265,628 | 8,495,210 | 9,874,793 | 7,270,433 | 1,225 | 2,604,360 |
| Vote 6 - Directorate - Engineering Services | 2,279,384,640 | 2,142,456,971 | 2,147,071,596 | 2,716,764,187 | (574,307) | 569,692,591 |
| Vote 7 - Directorate - Development Planning | 122,390,366 | 47,412,338 | 48,937,260 | 69,004,589 | (21,592) | 20,067,329 |
| Vote 8 - Directorate - Health & Public Safety | 123,194,985 | 140,771,858 | 137,040,621 | 132,864,549 | 7,907 | 4,176,072 |
| Vote 9 - Directorate - Community Services | 300,398,723 | 338,153,835 | 331,658,686 | 389,158,190 | (51,004) | 57,499,504 |
| Vote 10 - Directorate - Miscellaneous | 0 | 705,450,307 | 841,136,058 | 0 | 705,450 | 841,136,058 |
| Total Revenue by Vote | 4,443,512,283 | 5,150,618,344 | 5,263,901,581 | 5,258,371,414 | (107,753,070) | 5,530,167 |

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

| Revenue Collection Performance by Source | | | | | | |
|--|--------------------|---------------------|--------------------|--------------------|----------------------------|----------------------------|
| Description | 2012/13 | Budget Year 2013/14 | | | | |
| | Audited Outcome | Original Budget | Adjusted Budget | YearTD actual | Variance (Original budget) | Variance (Adjusted budget) |
| R thousands | | | | | | |
| Revenue By Source | | | | | | |
| | 579,427,04 | 647,202,55 | 673,474,93 | 672,058,70 | | |
| Property rates | 2 | 9 | 4 | 9 | (24,856) | 1,416,225 |
| Property rates - penalties & collection charges | 673,366 | 1,539,330 | 1,539,330 | 898,190 | 641 | 641,140 |
| Service charges - electricity revenue | 1,265,868,4 | 1,411,110,6 | 1,393,100,8 | 1,382,359,0 | | 10,741,83 |
| | 51 | 62 | 40 | 01 | 28,752 | 9 |
| Service charges - water revenue | 271,026,41 | 309,154,45 | 322,412,58 | 325,359,98 | | |
| | 8 | 0 | 6 | 1 | (16,206) | -2,947,395 |
| Service charges - sanitation revenue | 205,202,11 | 225,407,38 | 228,840,40 | 230,786,26 | | |
| | 7 | 3 | 9 | 2 | (5,379) | -1,945,853 |
| Service charges - refuse revenue | 198,898,04 | 223,880,21 | 223,737,11 | 228,894,57 | | |
| | 5 | 7 | 0 | 0 | (5,014) | -5,157,460 |
| Service charges - other | | | | | | |
| Rental of facilities and equipment | 23,273,557 | 33,488,767 | 32,741,941 | 32,485,429 | 1,003 | 256,512 |
| | 15,485,472 | 15,480,459 | 15,480,459 | 15,017,944 | 463 | 462,515 |
| | | | | | | - |
| Interest earned - external investments | 83,939,750 | 77,939,608 | 77,939,608 | 96,431,572 | (18,492) | 18,491,96 |
| | | | | | | 4 |
| Interest earned - outstanding debtors | 22,204,094 | 26,736,261 | 26,736,262 | 27,177,505 | (441) | -441,243 |
| | | | | | | |
| Fines | 5,979,734 | 12,929,888 | 8,553,238 | 5,909,971 | 7,020 | 2,643,267 |
| | | | | | | |
| Licences and permits | 15,299,245 | 18,673,987 | 18,673,986 | 14,160,877 | 4,513 | 4,513,109 |
| Transfers recognised - operational | 719,567,23 | 917,094,02 | 867,978,84 | 812,166,73 | | 55,812,11 |
| | 7 | 0 | 7 | 7 | 104,927 | 0 |
| | | | | | | - |
| Other revenue | 521,097,36 | 524,530,44 | 531,555,97 | 625,939,03 | | 94,383,05 |
| | 7 | 8 | 3 | 0 | (101,409) | 7 |
| | | | | | | |
| Gains on disposal of PPE | | | | 0 | - | 0 |
| Transfers recognised - capital | 515,570,38 | 705,450,30 | 840,677,19 | 734,502,78 | | 106,174,4 |
| | 7 | 7 | 8 | 8 | (29,052) | 10 |
| Contributions recognised - capital | 0 | | 458,860 | 0 | - | 458,860 |
| | | | | | | - |
| Share of surplus/ (deficit) of associate | 0 | 0 | 0 | 54,222,847 | (54,223) | 54,222,84 |
| | | | | | | 7 |
| Total Revenue (excluding capital transfers and contributions) | 4,443,512,2 | 5,150,618,3 | 5,263,901,5 | 5,258,371,4 | (107,753,07 | 5,530,167 |
| | 83 | 44 | 81 | 14 | 0) | |

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX L

**CONDITIONAL GRANTS RECEIVED:
EXCLUDING MIG**

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

| Conditional Grants: excluding MIG | | | | | | |
|---|-------------|--------------------|-------------|-------------|--------------------|---|
| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
| | | | | Budget | Adjustments Budget | |
| Finance Management | 1,500,000 | 1,500,000 | 1,387,664 | 112,336 | 112,336 | Promote & support reforms by building capacity in municipalities to implement MFMA. |
| Infrastructure Skills Development | 5,800,000 | 6,879,583 | 3,969,128 | 1,830,872 | 2,910,458 | Strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure by increasing the pool of skills available. |
| Expanded Public Works Programme | 2,705,000 | 3,259,177 | 3,277,969 | -572,969 | -18,792 | Expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised. |
| Urban Settlement Development | 676,505,000 | 790,179,608 | 714,016,778 | -37,511,779 | 76,162,828 | To improve urban land production to the benefit of poor households, reduce cost of urban land, enhance quality of life in informal settlements, subsidise costs of acquiring land & provide basic services for poor households. |
| Integrated National Electrification | 25,000,000 | 25,000,000 | 24,996,945 | 3,055 | 3,055 | To address the electrification backlog of occupied residents. Dwellings, clinics & installation of bulk infrastructure & rehabilitation & refurbishment. Electrified Infrastructure to improve quality of supply. |
| Electricity Demand Side Management | 0 | 4,579,000 | 4,577,766 | -4,577,766 | 1,234 | Implement EDSM in municipal infrastr. To reduce electricity consumption & improve energy efficiency. |
| Total | | | | | | |
| <p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p> | | | | | | |

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COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

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

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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX M

**CAPITAL EXPENDITURE – NEW &
UPGRADE/RENEWAL PROGRAMMES**

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

| Capital Expenditure - New Assets Programme* | | | | | | | |
|---|----------------|-----------------|-------------------|--------------------|-----------------------------|----------------|----------------|
| R '000 | | | | | | | |
| Description | 2013/2013 | 2013/2014 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | FY + 1 | FY + 2 | FY + 3 |
| Capital expenditure by Asset Class | | | | | | | |
| Infrastructure - Total | 386,104 | 511,983 | 660,917 | 592,952 | 225,500 | 217,210 | 220,412 |
| Infrastructure: Road transport - Total | 118,304 | 183,000 | 314,672 | 282,801 | 110,000 | 90,000 | 80,000 |
| <i>Roads, Pavements & Bridges</i> | 118,304 | 183,000 | 314,672 | 282,801 | 110,000 | 90,000 | 80,000 |
| <i>Storm water</i> | | | | | | | |
| Infrastructure: Electricity - Total | 76,432 | 61,329 | 106,753 | 103,228 | 45,500 | 50,500 | 40,500 |
| <i>Generation</i> | | | | | | | |
| <i>Transmission & Reticulation</i> | 76,432 | 61,329 | 106,753 | 103,228 | 45,500 | 50,500 | 40,500 |
| <i>Street Lighting</i> | | | | | | | |
| Infrastructure: Water - Total | 12,852 | – | – | – | – | – | – |
| <i>Dams & Reservoirs</i> | | | | | | | |
| <i>Water purification</i> | | | | | | | |
| <i>Reticulation</i> | 12,852 | – | – | – | – | – | 0 |
| Infrastructure: Sanitation - Total | 132,510 | 158,854 | 197,384 | 177,056 | – | – | – |
| <i>Reticulation</i> | 132,510 | 158,854 | 197,384 | 177,056 | – | – | – |
| <i>Sewerage purification</i> | | | | | | | |
| Infrastructure: Other - Total | 46,007 | 108,800 | 42,107 | 29,867 | 70,000 | 76,710 | 99,912 |
| <i>Waste Management</i> | – | 1,000 | 10,851 | 2,037 | 36,000 | 36,710 | 30,412 |
| <i>Transportation</i> | 2,447 | 96,800 | 25,322 | 22,513 | 24,000 | 30,000 | 59,500 |
| <i>Gas</i> | | | | | | | |
| <i>Other</i> | 43,560 | 11,000 | 5,935 | 5,317 | 10,000 | 10,000 | 10,000 |
| Community - Total | 10,378 | 26,541 | 53,121 | 48,041 | 22,000 | 17,000 | 17,000 |

Table continued next page

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

| Capital Expenditure - New Assets Programme* | | | | | | | |
|--|-----------|-----------------|-------------------|--------------------|-----------------------------|---------|---------|
| R '000 | | | | | | | |
| Description | 2013/2013 | 2013/2014 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | FY + 1 | FY + 2 | FY + 3 |
| <i>Table continued from previous page</i> | | | | | | | |
| Parks & gardens | 160 | 3,000 | 1,110 | 1,078 | 2,000 | – | – |
| Sportsfields & stadia | | | | | | | |
| Swimming pools | | | | | | | |
| Community halls | 4,251 | 10,000 | 5,135 | 4,729 | 10,000 | 9,000 | 9,000 |
| Libraries | | | | | | | |
| Recreational facilities | | | | | | | |
| Fire, safety & emergency | | | | | | | |
| Security and policing | | | | | | | |
| Buses | | | | | | | |
| Clinics | | | | | | | |
| Museums & Art Galleries | | | | | | | |
| Cemeteries | – | – | – | – | 10,000 | 8,000 | 8,000 |
| Social rental housing | | | | | | | |
| Other | 5,967 | 13,541 | 46,876 | 42,234 | – | – | – |
| <u>Capital expenditure by Asset Class</u> | | | | | | | |
| <u>Heritage assets - Total</u> | – | – | – | – | – | – | – |
| Buildings | | | | | | | |
| Other | | | | | | | |
| | | | | | | | |
| <u>Investment properties - Total</u> | – | 85,526 | 86,744 | 58,680 | 89,536 | 162,319 | 266,265 |
| Housing development | – | 85,526 | 86,744 | 58,680 | 89,536 | 162,319 | 266,265 |
| Other | | | | | | | |
| <i>Table continued next page</i> | | | | | | | |

Table continued from previous page

| Capital Expenditure - New Assets Programme* | | | | | | | | R '000 |
|--|----------------|-----------------|-------------------|--------------------|-----------------------------|----------------|----------------|--------|
| Description | 2012/2013 | 2013/2014 | | | Planned Capital expenditure | | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | FY + 1 | FY + 2 | FY + 3 | |
| Other assets | 69,451 | 49,392 | 92,244 | 51,706 | 65,150 | 80,128 | 88,144 | |
| General vehicles | 25,300 | 8,750 | 12,509 | 6,211 | 18,600 | 18,000 | 18,400 | |
| Specialised vehicles | | – | 7,879 | 2,875 | 4,000 | 4,000 | 4,000 | |
| Plant & equipment | 334 | – | 8,543 | 2,230 | 3,500 | 3,500 | 12,300 | |
| Computers - hardware/equipment | | | | | – | – | – | |
| Furniture and other office equipment | 22,667 | 9,142 | 26,689 | 21,568 | 28,550 | 37,750 | 35,700 | |
| Abattoirs | | | | | | | | |
| Markets | 304 | – | 480 | 452 | – | – | – | |
| Civic Land and Buildings | 20,847 | 21,500 | 25,903 | 10,412 | 5,500 | – | – | |
| Other | – | 10,000 | 10,241 | 7,959 | 5,000 | 16,878 | 17,744 | |
| Agricultural assets | – | – | – | – | – | – | – | |
| <i>List sub-class</i> | | | | | | | | |
| Biological assets | – | – | – | – | – | – | – | |
| <i>List sub-class</i> | | | | | | | | |
| Intangibles | – | – | – | – | – | – | – | |
| Computers - software & programming | | | | | | | | |
| Other (<i>list sub-class</i>) | | | | | | | | |
| Total Capital Expenditure on new assets | 465 933 | 673 442 | 893 027 | 751 379 | 402 186 | 476 657 | 591 821 | |
| | | | | | | | | |
| Specialised vehicles | – | – | 7,879 | 2,875 | 4,000 | 4,000 | 4,000 | |
| Refuse | – | – | 3,879 | 2,875 | – | – | – | |
| Fire | – | – | 4,000 | – | 4,000 | 4,000 | 4,000 | |
| Conservancy | | | | | | | | |
| Ambulances | | | | | | | | |

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

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

| Capital Expenditure - Upgrade/Renewal Programme* | | | | | | | |
|--|----------------|-----------------|-------------------|--------------------|-----------------------------|----------------|----------------|
| R '000 | | | | | | | |
| Description | 2012/2013 | 2013/2014 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | FY + 1 | FY + 2 | FY + 3 |
| Capital expenditure by Asset Class | | | | | | | |
| Infrastructure - Total | 136,129 | 45,000 | 95,168 | 80,525 | 491,396 | 508,000 | 436,000 |
| Infrastructure: Road transport -Total | 93,681 | – | – | – | 88,000 | 95,000 | 100,000 |
| <i>Roads, Pavements & Bridges</i> | 93,681 | – | – | – | 88,000 | 95,000 | 100,000 |
| <i>Storm water</i> | – | – | – | – | – | – | – |
| Infrastructure: Electricity - Total | – | – | – | – | 89,199 | 92,000 | 108,000 |
| <i>Transmission & Reticulation</i> | – | – | – | – | 89,199 | 92,000 | 108,000 |
| <i>Street Lighting</i> | – | – | – | – | – | – | – |
| Infrastructure: Water - Total | 39,887 | 45,000 | 75,637 | 68,763 | 97,689 | 91,000 | 91,000 |
| <i>Dams & Reservoirs</i> | – | – | – | – | – | – | – |
| <i>Reticulation</i> | 39,887 | 45,000 | 75,637 | 68,763 | 97,689 | 91,000 | 91,000 |
| Infrastructure: Sanitation - Total | 2,561 | – | – | – | 216,508 | 230,000 | 137,000 |
| <i>Reticulation</i> | 2,561 | – | – | – | 216,508 | 230,000 | 137,000 |
| Infrastructure: Other - Total | – | – | 19,531 | 11,762 | – | – | – |
| <i>Waste Management</i> | – | – | 19,531 | 11,762 | – | – | – |
| Community | 1,905 | 25,000 | 13,635 | 2,345 | 28,030 | 21,750 | 19,750 |
| Parks & gardens | – | – | – | – | – | – | – |
| Sportsfields & stadia | 834 | 25,000 | 12,558 | 2,343 | 24,792 | 13,750 | 9,750 |
| Community halls | – | – | 1,077 | 1 | – | – | – |
| Recreational facilities | 1,071 | – | – | – | 3,239 | 8,000 | 10,000 |
| Heritage assets | – | – | – | – | – | – | – |
| Buildings | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – |

| Capital Expenditure - Upgrade/Renewal Programme* | | | | | | | |
|--|----------------|-----------------|-------------------|--------------------|-----------------------------|----------------|----------------|
| R '000 | | | | | | | |
| Description | 2012/2013 | 2013/2014 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | FY + 1 | FY + 2 | FY + 3 |
| <u>Capital expenditure by Asset Class</u> | | | | | | | |
| <u>Investment properties</u> | - | - | - | - | - | - | - |
| Housing development | | | | | | | |
| Other | | | | | | | |
| <u>Other assets</u> | 266 | 7,800 | 2,547 | 390 | 20,395 | 17,721 | 21,655 |
| General vehicles | | | | | | | |
| Specialised vehicles | | | | | | | |
| Plant & equipment | | | | | | | |
| Computers - hardware/equipment | | | | | | | |
| Furniture and other office equipment | | | | | | | |
| Abattoirs | | | | | | | |
| Markets | | | | | | | |
| Civic Land and Buildings | 266 | 7,800 | 2,547 | 390 | 20,395 | 17,721 | 21,655 |
| Other Buildings | | | | | | | |
| Other Land | | | | | | | |
| Surplus Assets - (Investment or Inventory) | | | | | | | |
| <u>Agricultural assets</u> | - | - | - | - | - | - | - |
| <i>List sub-class</i> | | | | | | | |
| <u>Biological assets</u> | - | - | - | - | - | - | - |
| <i>List sub-class</i> | | | | | | | |
| <u>Intangibles</u> | - | - | - | - | - | - | - |
| Computers - software & programming | | | | | | | |
| Other (<i>list sub-class</i>) | | | | | | | |
| Total Capital Expenditure on renewal of existing assets | 138 301 | 77 800 | 111.350 | 83 260 | 539 821 | 547 471 | 477 405 |
| <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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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX N

CAPITAL PROGRAMME BY PROJECT 2013/2014

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2013/2014

| Capital Programme by Project: 2013/2014 | | | | | |
|--|-----------------|-------------------|------------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| Councillors Office Accomodation | 1,000,000 | 3,000,000 | 0 | -100% | -100% |
| Office Furniture - Councillors | 500,000 | 500,000 | 463,209 | -7% | -7% |
| Replacement of Ipad - S. Dunjana - A13/102 | 0 | 10,696 | 10,696 | 0% | 0% |
| Replace of Laptop - Cllr Barnard - A13/06 | 0 | 8,351 | 8,351 | 0% | 0% |
| Replace of Laptop - Cllr Green - A12/129 | 0 | 8,351 | 8,351 | 0% | 0% |
| Replacement of Laptop - Cllr Mgezi - A13/65 | 0 | 26,397 | 8,627 | -67% | 0% |
| Replace of CPU and Monitor - A12/128 | 0 | 10,049 | 10,049 | 0% | 0% |
| Replace of 2xCPU's and Monitors - A12/130 | 0 | 20,098 | 20,098 | 0% | 0% |
| Office Furniture - Councillors | 0 | 1,367,093 | 74,406 | -95% | 0% |
| Back up Generator - City Hall | 0 | 1,500,000 | 7,277 | -100% | 0% |
| Garcia Flats Fencing | 0 | 458,860 | 0 | -100% | 0% |
| Replacement of Video Camera, Accessories & PRO - A13/95 | | 55,000 | 0 | -100% | 0% |
| MPAC | 0 | 300,000 | 78,660 | -74% | 0% |
| Office Furniture | 250,000 | 250,000 | 171,173 | -32% | -32% |
| Replacement of Laptop - A13/48 | 0 | 11,564 | 11,564 | 0% | 0% |
| EPMO Unit | 0 | 708,359 | 694,615 | -2% | 0% |
| Replacement of CPU -A13/77 | 0 | 10,000 | 0 | -100% | 0% |
| Reeston MPCC - DVRI | 2,100,000 | 2,100,000 | 87,475 | -96% | -96% |
| Refurbishment of all Rental Stock | | 200,000 | 0 | -100% | 0% |
| Reeston Community Hall Renovations | | 100,000 | 0 | -100% | 0% |
| Office Furniture and Equipment - DVRI | 68,000 | 68,000 | 63,335 | -7% | -7% |
| Security Equipment - DVRI | 40,000 | 40,000 | 0 | -100% | -100% |
| Access Control Measures - DVRI | 100,000 | 100,000 | 0 | -100% | -100% |
| Beneficiary Administration (Procure GPS Devices) | 200,000 | 400,000 | 297,801 | -26% | 49% |
| Reeston Phase 3 Stage 2 -P1 & P3 | 6,815,400 | 4,810,853 | 4,540,507 | -6% | -33% |
| Reeston Phase 3 Stage 2 -P1 & P3 | | 1,046,744 | 1,046,744 | 0% | 0% |
| Mdantsane Zone 18 CC Phase 2 - P1 & P3 | 3,000,000 | 382 | 0 | -100% | -100% |
| Manyano & Thembelihle Phase 2 - P1 & P3 | 6,061,924 | 7,662,490 | 6,725,708 | -12% | 11% |
| Second Creek (Turn Key) - P1 & P3 | 8,000,000 | 10,335,883 | 9,526,183 | -8% | 19% |
| Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) | 3,500,000 | 11,707,435 | 10,678,067 | -9% | 205% |
| Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | 3,500,000 | 625,732 | 548,571 | -12% | -84% |
| Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | 5,524,440 | 83,950 | 0 | -100% | -100% |
| Sunny South - P1 & P3 | 10,000,000 | 10,119,740 | 9,189,642 | -9% | -8% |
| Potsdam Ikhwezi Block 1 - P1 & P3 | 200,000 | 203,753 | 175,439 | -14% | -12% |
| Potsdam Village- P1 & P3 | 200,000 | 230,736 | 202,400 | -12% | 1% |
| Potsdam North Kanana - P1 | 200,000 | 177,052 | 177,052 | 0% | -11% |
| Duncan Village Proper | 350,000 | 350,000 | 0 | -100% | -100% |
| Reeston Phase 3: Stage 2 - P1 & P3 | 11,684,600 | 11,684,600 | 5,834,651 | -50% | -50% |

| Capital Programme by Project: 2013/2014 | | | | | |
|--|-----------------|-------------------|-----------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| Reeston Phase 3 Stage 3 - P1 & P3 | 10,000,000 | 10,000,000 | 3,077,729 | -69% | -69% |
| C Section and Triangular Site - P1 & P3 | 500,000 | 500,000 | 0 | -100% | -100% |
| D Hostel - P1 & P3 | 500,000 | 500,000 | 0 | -100% | -100% |
| DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | 3,000,000 | 3,000,000 | 0 | -100% | -100% |
| Dimbaza Destitute 27 Units - P1 & P3 | 2,500,000 | 35,585 | 35,585 | 0% | -99% |
| Block Yard TRA - P1 & P3 | 500,000 | 4,553 | 0 | -100% | -100% |
| Housing Needs Database and Accreditation (Capacity Enhancement) | 390,000 | 390,000 | 116,828 | -70% | -70% |
| Amalinda Co- Op | 200,000 | 238,904 | 238,904 | 0% | 19% |
| Replacement of Laptop - H. Jonkers - A13/12 | | 8,351 | 8,351 | 0% | 0% |
| Replacement of Laptop - V. Nxoyi - A13/35 | | 11,718 | 11,718 | 0% | 0% |
| Block Yard TRA - P3 | 0 | 668,500 | 0 | -100% | 0% |
| DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site) | 0 | 2,687,069 | 0 | -100% | 0% |
| Braelyn ext 10 - P1 & P3 | 0 | 300,000 | 181,188 | -40% | 0% |
| C Section and Triangular Site - P1 & P3 | 0 | 270,420 | 0 | -100% | 0% |
| D Hostel - P1 & P3 | 0 | 100,000 | 0 | -100% | 0% |
| Mdantsane Zone 18 CC Phase 2 - P1 & P3 | | 1,353,334 | 1,318,334 | -3% | 0% |
| Manyano & Thembelihle Phase 2 - P1 & P3 | | 723,196 | 713,237 | -1% | 0% |
| Second Creek (Turn Key) - P1 & P3 | | 2,502,237 | 2,461,120 | -2% | 0% |
| Mdantsane Cluster 1 | | 726,756 | 338,655 | -53% | 0% |
| Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | | 9,590 | 9,590 | 0% | 0% |
| Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | | 874,749 | 851,246 | -3% | 0% |
| Block Yard -P1 &P3 | | 197,880 | 197,880 | 0% | 0% |
| DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | | 121,687 | 109,708 | -10% | 0% |
| Office Furniture - Revenue | 400,000 | 500,000 | 440,629 | -12% | 10% |
| Replacement of CPU & Monitor - A12/92 | | 10,049 | 10,049 | 0% | 0% |
| Replacement of Laptop - H. Els - A13/84 | | 12,564 | 12,564 | 0% | 0% |
| Replacement of Laptop - A13/05 | | 8,351 | 8,351 | 0% | 0% |
| Replacement of Laptop - A13/57 | | 25,864 | 25,864 | 0% | 0% |
| Office Equipment | 0 | 50,000 | 49,974 | 0% | 0% |
| Office Equipment | 0 | 85,500 | 76,922 | -10% | 0% |
| Replacement of V761 - FCW805EC - M12/291 | | 150,000 | 0 | -100% | 0% |
| Purchase of Computer Equipment - Revenue Management | 400,000 | 300,000 | 293,294 | -2% | -27% |
| Procurement of Pre-Payment Vending Machines | 500,000 | 500,000 | 339,943 | -32% | -32% |
| Computer Equipment - Municipal Manager's Office | 250,000 | 250,000 | 201,541 | -19% | -19% |
| Computer Equipment - Finance Interns (FMG) | 200,000 | 200,000 | 93,744 | -53% | -53% |
| Procurement of Modules for Asset management , SCM Demand Management | 5,250,000 | 5,000,000 | 4,795,864 | -4% | -9% |

| Capital Programme by Project: 2013/2014 | | | | | |
|--|-----------------|-------------------|------------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| System, Stock Coding System, Debt Management System | | | | | |
| IT Infrastructure Network Upgrade | 0 | 5,000,000 | 4,981,843 | 0% | 0% |
| REPLACE OF APPLE IPAD 3 - A12/120 | | 6,062 | 6,062 | 0% | 0% |
| REPLACE OF LAPTOP - A12/102 | | 8,351 | 8,351 | 0% | 0% |
| REPLACE OF LAPTOP D. JIYA - A13/45 | | 12,446 | 12,446 | 0% | 0% |
| IT Sysyems - (Prepayment Vending System R2.5 million) | 0 | 5,288,388 | 4,565,043 | -14% | 0% |
| IT Infrastructure Network | 0 | 4,461,296 | 4,237,113 | -5% | 0% |
| Councillor's IT Requirements (laptops) | 0 | 79,158 | 70,278 | -11% | 0% |
| Disaster Recovery Centre - ICT | 0 | 1,477,533 | 957,039 | -35% | 0% |
| Pre-payment Vending Machines | 0 | 748,208 | 615,422 | -18% | 0% |
| Computer Equipment - BCM | 1,000,000 | 1,000,000 | 950,580 | -5% | -5% |
| Office Furniture and Equipment and Computers | 100,000 | 100,000 | 23,022 | -77% | -77% |
| Duncan Village ICT Centre - DVRI | | 300,000 | 162,074 | -46% | 0% |
| Purchase of Computer Equipment - DV ICT | | 200,000 | 171,534 | -14% | 0% |
| IT Infrastructure Upgrade | | 13,577,410 | 6,422,548 | -53% | 0% |
| Computers for New scm Staff and External Hard Drives | | 170,000 | 148,943 | -12% | 0% |
| Office Furniture - Corporate Services | | 300,000 | 0 | -100% | 0% |
| Replacement of CPU - A12/82 | | 7,000 | 0 | -100% | 0% |
| Replacement of Laptop - S. Mbuyazwe - A13/63 | | 12,134 | 11,639 | -4% | 0% |
| Replacement of Laptop - B. Goniwe - A13/79 | | 12,564 | 12,564 | 0% | 0% |
| Replacement of Laptop - V. Forosi - A13/78 | | 15,000 | 0 | -100% | 0% |
| Electronic Attendance Control System | 0 | 2,200,000 | 1,911,333 | -13% | 0% |
| Extensions to Employee Wellness Centre | 0 | 250,000 | 238,830 | -4% | 0% |
| Employee Relations Improvement Programme - Equipment and Furniture | 84,000 | 84,000 | 64,194 | -24% | -24% |
| Recording System | 0 | 20,000 | 17,444 | -13% | 0% |
| Bulk Sanitation Provision - Programme | 37,854,000 | 66,073,968 | 65,980,017 | 0% | 74% |
| Bulk Sanitation Provision - Programme | | 7,783,501 | 0 | -100% | 0% |
| Quinera Treatment Works | 5,000,000 | 317,030 | 317,030 | 0% | -94% |
| Waste Water Infrastructure Capacity (KWT Regional Scheme) | 40,000,000 | 2,917,195 | 2,917,195 | 0% | -93% |
| Reeston Phase 3 Bulk Services Sewer | 40,000,000 | 14,824,266 | 13,109,835 | -12% | -67% |
| Mdantsane Infrastructure - Refurbishment / Augmentation | 5,000,000 | 14,664,389 | 13,466,834 | -8% | 169% |
| Diversion of Amalinda and Wilsonia effluent to Reeston | 10,700,000 | 995,587 | 763,931 | -23% | -93% |
| Eastern Beach Sewers | 3,000,000 | 271,557 | 268,111 | -1% | -91% |
| Sludge Handling & Chlorination Facilities | 1,000,000 | 261,619 | 260,239 | -1% | -74% |
| Nord Avenue Pump Station | 5,800,000 | 2,017,485 | 1,645,639 | -18% | -72% |
| Ablution Blocks | 5,000,000 | 22,315,234 | 20,086,745 | -10% | 302% |
| Berlin Sewers | 3,500,000 | 3,956,143 | 3,408,955 | -14% | -3% |
| Replacement of sub drainage pump - A12/39 | | 2,600 | 2,600 | 0% | 0% |
| Quinera Treatment Works | | 8,425,788 | 7,397,298 | -12% | 0% |

| Capital Programme by Project: 2013/2014 | | | | | |
|---|-----------------|-------------------|------------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| Waste Water Infrastructure Capacity (KWT Regional Scheme) | | 16,116,002 | 14,085,997 | -13% | 0% |
| Reeston Phase 3 Bulk Services Sewer | | 4,182,930 | 3,810,864 | -9% | 0% |
| Diversion of Amalinda and Wilsonia effluent to Reeston | | 1,154,132 | 1,154,132 | 0% | 0% |
| Sanitation backlog eradication | | 23,950,367 | 22,924,845 | -4% | 0% |
| Berlin Sewers | | 949,252 | 915,163 | -4% | 0% |
| Upgrading of Laboratory Infrastructure | 2,000,000 | 2,000,000 | 1,006,615 | -50% | -50% |
| Replacement of Telemetry Equipment - A13/23 | | 52,033 | 52,033 | 0% | 0% |
| Replacement of Laptop - A13/49 | | 12,564 | 12,564 | 0% | 0% |
| West Bank Restitution - Water | 10,000,000 | 9,598,385 | 7,630,047 | -21% | -24% |
| KWT and Bisho Infrastructure - Water | 10,000,000 | 10,913,752 | 10,912,835 | 0% | 9% |
| Relocation of Midblocks in Mdantsane | 2,000,000 | 2,274,724 | 2,274,724 | 0% | 14% |
| Amahleke Water Supply | 3,000,000 | 1,366,675 | 1,366,675 | 0% | -54% |
| Augmentation of Water Treatment Capacity | 7,000,000 | 3,262,889 | 3,262,497 | 0% | -53% |
| Upgrade of Water Networks in terms of Densification and Augmentation | 5,000,000 | 6,710,269 | 6,710,269 | 0% | 34% |
| Water Supply Coastal Areas and Backlog Eradication | 15,000,000 | 21,707,548 | 18,790,902 | -13% | 25% |
| Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzamomhle, Sweetwaters, Phakamisa, Zwelitsha) | 3,000,000 | 6,245,337 | 6,245,337 | 0% | 108% |
| Bulk Water Provision Programme | | 1,262,599 | 0 | -100% | 0% |
| Replacement of Still Cutter - A12/117 | | 9,384 | 9,384 | 0% | 0% |
| West Bank Restitution - Water | | 11,316,185 | 10,668,455 | -6% | 0% |
| Amahleke Water Supply | | 78,690 | 78,690 | 0% | 0% |
| Augmentation of Water Treatment Capacity | | 625,981 | 582,246 | -7% | 0% |
| Ward 33 Bulk Water | | 274,104 | 240,442 | -12% | 0% |
| Upgrading of Laboratory Infrastructure and equipment | 0 | 2,400,000 | 1,818,872 | -24% | 0% |
| Urban Roads Upgrade - Coastal | 30,000,000 | 61,110,123 | 55,748,616 | -9% | 86% |
| Upgrading of Mdantsane Roads | 0 | 81,294,747 | 81,229,644 | 0% | 0% |
| Upgrading of Mdantsane Roads | 16,000,000 | 10,533,667 | 0 | -100% | -100% |
| Rehabilitation of BCMM Bridges - R1 500 000 | 0 | 3,248,325 | 2,999,688 | -8% | 0% |
| Rehabilitation of Rural Roads | 25,000,000 | 46,444,663 | 46,444,662 | 0% | 86% |
| Rehabilitation of Rural Roads | | 6,203,252 | 0 | -100% | 0% |
| Gonubie Main Road | 20,000,000 | 47,436,789 | 47,436,788 | 0% | 137% |
| Gonubie Main Road | | 3,255,263 | 0 | -100% | 0% |
| RDP Houses - Roads Refurbishment Programme | 6,000,000 | 6,568,399 | 6,568,398 | 0% | 9% |
| RDP Houses - Roads Refurbishment Programme | | 919,575 | 0 | -100% | 0% |
| Fleet Street | 21,000,000 | 20,936,987 | 20,865,783 | 0% | -1% |
| Fleet Street | | 2,609,019 | 0 | -100% | 0% |
| Quinera Arterial Road | 15,000,000 | 8,561,917 | 6,854,180 | -20% | -54% |
| Replacement of V382 (FBR776EC)- M09/182 | | 600,000 | 600,000 | 0% | 0% |

Capital Programme by Project: 2013/2014

R' 000

| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
|---|------------------------|--------------------------|---------------|-------------------------------|------------------------------|
| Cluster 1-Mdantsane Roads -Breakdown | | 15,549,481 | 14,652,745 | -6% | 0% |
| Replacement of V156 (DTZ346EC) - M11/144 | | 300,000 | 300,000 | 0% | 0% |
| Replacement of V402 - DZH138EC - M13/155 | | 145,000 | 0 | -100% | 0% |
| Replacement of CO2 Welding Machine - A13/16 | | 32,417 | 32,417 | 0% | 0% |
| Replacement of CPU - A13/59 | | 8,040 | 8,040 | 0% | 0% |
| BCMM Fleet | 8,000,000 | 8,000,000 | 3,997,253 | -50% | -50% |
| Replacement of CPU - A13/90 | | 10,000 | 0 | -100% | 0% |
| Replacement of V506 - CNS973EC - M13/48 | | 39,900 | 0 | -100% | 0% |
| Replacement of RMU - Sunnyside Road - A13/89 | | 196,688 | 196,688 | 0% | 0% |
| Replacement of Mini Sub-Panorama Place - A13/67 | | 273,715 | 273,715 | 0% | 0% |
| Replcement of Mini Sub-Falkland Road - A13/13 | | 278,149 | 278,148 | 0% | 0% |
| Replacement of RMU - Clubview - A12/119 | | 200,881 | 200,880 | 0% | 0% |
| Replacement of RMU - Kings Small Switching Cubcle - A11/122 | | 424,128 | 424,128 | 0% | 0% |
| Replacement of Mini-Sub - Ciskei Structures A13/91 | | 260,901 | 0 | -100% | 0% |
| ENW3041 Breidbach Sub Installation 8 Panel | 470,000 | 455,069 | 455,069.27 | 0% | -3% |
| ENW3043 Ginsberg Upgrade | 420,000 | 312,516 | 312,515.57 | 0% | -26% |
| ENW3044 Amatola ViewTO Bheka Ban | 3,000,000 | 2,780,654 | 2,780,653.82 | 0% | -7% |
| ENW3045 Lido Avenue to ELFIN Glen RM | 3,600,000 | 3,399,287 | 3,399,287.04 | 0% | -6% |
| ENW3046 College St M/Sub to Pres | 1,700,000 | 1,383,998 | 1,383,998.39 | 0% | -19% |
| ENW3047 Buffalo Rd RMU to Ginsberg | 1,007,000 | 1,189,308 | 1,189,307.61 | 0% | 18% |
| ENW 3049 Amalinda 1 installation 800KVA | 730,100 | 620,289 | 620,289.25 | 0% | -15% |
| ENW 3050 Nompumelelo installation RMU | 373,500 | 325,882 | 325,882.44 | 0% | -13% |
| ENW 3053 Mdantsane MV Cable | 900,000 | 990,966 | 990,966.27 | 0% | 10% |
| ENW 3054 Grey Hospital upgrade | 556,300 | 609,565 | 609,565.13 | 0% | 10% |
| ENW 3055 Buffalo Park DRV Installation | 556,300 | 51,110 | 51,110.48 | 0% | -91% |
| ENW 3056 Esplanade Cable replacement | 556,300 | 2,086,529 | 2,086,529.23 | 0% | 275% |
| ENW 3057 Grey hospital cable fort | 556,300 | 1,120,120 | 1,120,120.19 | 0% | 101% |
| ENW 3058 Lido to ELFIN Glen Install | 556,300 | 312,478 | 312,477.76 | 0% | -44% |
| ENW 3059 Hillside M/S to Beaconhurst | 556,300 | 500,292 | 500,292.15 | 0% | -10% |
| ENW 3060 Inglenook PLC Closing Rin | 556,300 | 311,942 | 311,942.11 | 0% | -44% |
| ENW 3061 Indwe RD M/S to Beaconhurst | 556,300 | 612,688 | 612,687.63 | 0% | 10% |
| ENW3062 CLAREDON RD INSTALL 500KV | | 284,172 | 284,171.94 | 0% | 0% |
| ENW3063 SHERWOOD HSE INSTALL 500K | | 426,912 | 426,912.38 | 0% | 0% |
| ENW3064 DUNOON RD INSTALL 500KVA | | 286,518 | 286,518.07 | 0% | 0% |
| ENW3065 DORSET RD INSTALL 500KVA | | 301,802 | 301,802.01 | 0% | 0% |
| ENW3066 OKEHAMPTON INSTALL 500KVA | | 332,771 | 332,771.10 | 0% | 0% |
| ENW3067 CROSBY INSTALL 500KVA M/S | | 560,290 | 560,290.26 | 0% | 0% |
| ENW3068 MCGARTH ST INSTALL 500KVA | | 304,879 | 304,878.64 | 0% | 0% |
| ENW3069 UTRECHT AVE INSTALL 500KV | | 294,044 | 294,043.54 | 0% | 0% |
| ENW3070 NESTLE SWITCHBOARD | | 1,228,875 | 1,228,875.49 | 0% | 0% |

| Capital Programme by Project: 2013/2014 | | | | | |
|---|-----------------|-------------------|--------------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| ENW3071 GLAMORGAN SWITCHBOARD | | 3,194,068 | 3,194,067.56 | 0% | 0% |
| ENW3072 EL AIRPORT SWITCHBOARD | | 1,198,826 | 1,180,198.89 | -2% | 0% |
| ENW3073 MV CABLE GONUBIE | | 3,078,907 | 3,078,907.28 | 0% | 0% |
| ENW3074 ZWELITSHA UPGRADE | | 2,500,980 | 2,500,979.64 | 0% | 0% |
| ENW3075 PELL ST CABLE | | 448,252 | 448,252.25 | 0% | 0% |
| ENW3077 CLIVE AVE INSTALL 500KVA | | 304,730 | 304,730.35 | 0% | 0% |
| ENW3078 AMATOLA ROW S/S KWT UPGRA | | 484,241 | 484,241.28 | 0% | 0% |
| ENW3079 CAMP ST INSTALL RMU & KIO | | 557,467 | 557,467.13 | 0% | 0% |
| ENW 3076 Dawn SH Summerpride SH | | 5,656,466 | 5,656,466 | 0% | 0% |
| ENW 3076 Dawn SH Summerpride SH | 3,600,000 | 5,675,120 | 5,586,542 | -2% | 55% |
| ENW 3076 Dawn SH Summerpride SH | | 3,098,674 | 2,718,135 | -12% | 0% |
| ENW 3040 Bisho Fourways Sub installation | | 696,338 | 696,338 | 0% | 0% |
| ENW 3042 Brooklyn installation panel | | 499,942 | 499,942 | 0% | 0% |
| ENW 3048 Mayfair ave install 500kv | | 286,075 | 286,075 | 0% | 0% |
| ENW 3051 Mzonyana replacement installation | | 210,423 | 210,423 | 0% | 0% |
| ENW 3052 Ravenswood Sub install RM | | 153,414 | 153,414 | 0% | 0% |
| Electricity Dept. - Specialised Plant and Vehicles | 0 | 3,000,000 | 0 | -100% | 0% |
| Specialised Electrical Equipment | 0 | 1,000,000 | 998,323 | 0% | 0% |
| Office Furniture | 0 | 150,000 | 147,128 | -2% | 0% |
| Electrification of Informal Dwelling Areas within BCMM | | 4,671,813 | 4,516,600 | -3% | 0% |
| ERQ1020-ED329 Queenspark Zoo | 14,295,000 | 16,085,693 | 16,082,851 | 0% | 13% |
| ERQ1021-ED373 Install 132kV line Queenspark | 10,705,000 | 6,870,000 | 6,869,996 | 0% | -36% |
| ERQ1021-ED373 Install 132kV line Queenspark | | 2,044,307 | 2,044,098 | 0% | 0% |
| EER1020 - Second Creek Electrification | 1,600,000 | 1,672,480 | 1,489,066 | -11% | -7% |
| EER1019-Mekeni & Haven Hills Infills | 400,000 | 500,000 | 404,370 | -19% | 1% |
| EID1000-Duncan Village Electrification | | 3,953,935 | 3,953,935 | 0% | 0% |
| EID 1001-Duncan Village Materials | | 1,961,651 | 810,860 | -59% | 0% |
| EID 1002-Ilitha Phase 1 Electrification | | 529,915 | 529,915 | 0% | 0% |
| EID 1003-Amalinda forest electrification | | 409,728 | 409,728 | 0% | 0% |
| EID 1004-Berlin Electrification | | 940,566 | 940,566 | 0% | 0% |
| EID 1005-Braelyn Electrification | | 693,019 | 693,019 | 0% | 0% |
| EID 1006-Mount Ruth electrification | | 1,100,000 | 1,065,351 | -3% | 0% |
| Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements(R3 000 000) | 853,700 | 6,090 | 0 | -100% | -100% |
| ESU2045-High Mast | 116,300 | 305,457 | 0 | -100% | -100% |
| ESU2046-Ginsberg Lighting | 30,000 | 16,466 | 16,466 | 0% | -45% |
| ESU2048 Stockenstroom p/village | 2,000,000 | 2,352 | 2,352 | 0% | -100% |
| ESU2049 Beka Fittings item 17 | 2,000,000 | 2,700,000 | 2,619,176 | -3% | 31% |
| ESU2050 Gonubie LIGHTING 6TH & 7TH | 2,000,000 | 5,674 | 5,674 | 0% | -100% |
| ESU2051 Moore St Qui 101339 | 2,000,000 | 30,711 | 30,711 | 0% | -98% |

| Capital Programme by Project: 2013/2014 | | | | | |
|--|-----------------|-------------------|-----------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| ESU2052 Parkside Bridge Windyride | 2,000,000 | 10,115 | 10,115 | 0% | -99% |
| ESU2053 William St. Berlin | 2,000,000 | 6,194 | 6,194 | 0% | -100% |
| ESU2054 Zone 17 Mdantsane | 2,000,000 | 106,196 | 106,196 | 0% | -95% |
| Electrification - Energy Efficient Street Lighting | | 4,579,000 | 4,577,766 | 0% | 0% |
| Bulk Electrification | | 2,590,403 | 2,272,283 | -12% | 0% |
| Bulk Electrification | | 5,834,788 | 5,131,257 | -12% | 0% |
| Upgrading of the City Hall | 5,000,000 | 5,000,000 | 13,214 | -100% | -100% |
| Replacement of CPU - A12/118 | | 9,000 | 0 | -100% | 0% |
| Upgrading of the City Hall | | 559,273 | 150,750 | -73% | 0% |
| KWT Civic Centre Payments Hall | 0 | 477,792 | 0 | -100% | 0% |
| Land Acquisition | 20,000,000 | 23,538 | 0 | -100% | -100% |
| Replacement of CPU and Monitor - A13/38 | | 10,049 | 10,049 | 0% | 0% |
| ITP implementation | 3,000,000 | 3,196,763 | 2,857,708 | -11% | -5% |
| Public Transport Facilities - Taxi Ranks | 3,000,000 | 2,160,924 | 1,989,825 | -8% | -34% |
| Needs Camp / Potsdam Bridge | 5,000,000 | 1,400,663 | 1,326,988 | -5% | -73% |
| Bhisho CBD | 2,000,000 | 1,954,658 | 1,714,613 | -12% | -14% |
| KWT Traffic Calming | 5,800,000 | 6,388,993 | 5,605,744 | -12% | -3% |
| Rural Non Motorised Transport Plan Implementation | 5,000,000 | 5,249,589 | 4,732,307 | -10% | -5% |
| BCMM Traffic Calming Measures - Townships and Critical Urban | 3,000,000 | 2,935,455 | 2,585,172 | -12% | -14% |
| BCMET Roads | | 1,400,000 | 1,143,182 | -18% | 0% |
| Sidewalks | | 635,194 | 557,188 | -12% | 0% |
| Upgrading of Lifts for BCMM Buildings | | 2,140 | 0 | -100% | 0% |
| Human Settlements Infrastructure Programme | 11,000,000 | 9,421 | 0 | -100% | -100% |
| Replacement of V812 (FWN143EC) - M12/134 | | 128,065 | 128,065 | 0% | 0% |
| Replacement of V837 (FYK755EC) - M13/24 | | 150,000 | 0 | -100% | 0% |
| Tourism Infrastructure development | 0 | 424,984 | 52,898 | -88% | 0% |
| Urban Agriculture | | 5,500,211 | 5,263,848 | -4% | 0% |
| Market Cold Rooms | | 479,699 | 451,619 | -6% | 0% |
| Replac of CPU and Monitor - A12/122 | | 10,049 | 10,049 | 0% | 0% |
| Replac of CPU and Monitor - A12/126 | | 12,000 | 0 | -100% | 0% |
| Municipal Health Services - I.T & Database Development | 0 | 600,000 | 384,000 | -36% | 0% |
| Automation of Air Quality Monitoring Stations | 0 | 250,000 | 0 | -100% | 0% |
| Vehicle Replacement - claim number M10/27 | 0 | 249,897 | 249,897 | 0% | 0% |
| Vehicle Replacement - claim number M11/157 | | 101,400 | 101,400 | 0% | 0% |
| Closed Circuit Television Network - CCTV | 500,000 | 500,000 | 0 | -100% | -100% |
| Closed Circuit Television Network - CCTV Beachfront | 0 | 1,561,034 | 864,933 | -45% | 0% |
| KWT Fire Station | | 4,204,215 | 3,946,160 | -6% | 0% |
| Construction of New Fire Station | 500,000 | 98,116 | 30,000 | -69% | -94% |
| Replacement of V3030 & V3018 - M12/203&M12/233 | | 532,200 | 0 | -100% | 0% |

| Capital Programme by Project: 2013/2014 | | | | | |
|---|-----------------|-------------------|------------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| Fire Engine -M11/43 | 0 | 972,986 | 972,986 | 0% | 0% |
| Fire Arms - Traffic and Law Enforcement | 50,000 | 50,000 | 43,280 | -13% | -13% |
| Replacement of CPU & Monitor - A12/110 | | 12,000 | 0 | -100% | 0% |
| Replacement of 3xCPU's & Monitor's - A12/54 | | 25,464 | 25,464 | 0% | 0% |
| Replacement of V005 - FCX843EC - M13/02 | | 145,000 | 0 | -100% | 0% |
| Mdantsane Testing Station - Equipment | 200,000 | 200,000 | 151,315 | -24% | -24% |
| Learners Licence Centre - Mdantsane | 0 | 798,970 | 0 | -100% | 0% |
| Learners Licence Centre - Mdantsane | | 1,807,885 | 1,718,099 | -5% | 0% |
| Replacement of 5 X Conditoner - A13/08 | | 80,000 | 0 | -100% | 0% |
| Development of Community Parks(Inland, Midlands and Coastal) | 3,000,000 | 1,110,034 | 1,077,900 | -3% | -64% |
| Development of Community Parks(Inland, Midlands and Coastal) | | 12,134 | 12,134 | 0% | 0% |
| Replacement of CPU & Monitor - A12/123 | | 10,030 | 10,030 | 0% | 0% |
| Replacement of Laptop - Z. Dyakopu - A13/58 | | 12,134 | 12,134 | 0% | 0% |
| Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | 12,040,943 | 24,364,943 | 23,996,839 | -2% | 99% |
| Replacement of V136 - DVK422EC - M13/36 | | 57,250 | 0 | -100% | 0% |
| Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | | 22,498,668 | 18,224,749 | -19% | 0% |
| Replacement of CPU and Monitor - A12/127 | | 8,488 | 8,488 | 0% | 0% |
| Replacement of CPU ,Monitor and Printer - A12/121 | | 15,000 | 9,068 | -40% | 0% |
| Replacement of 4 X CPU's and 4 x Monitors - A13/20 | | 42,196 | 42,196 | 0% | 0% |
| Replacement of Polisher & 2 x Ladders | | 20,160 | 20,160 | 0% | 0% |
| Replacement of Stove & Fridge - A13/60 | | 12,000 | 0 | -100% | 0% |
| Replacement of 2 High back chairs, 2 bar stools & Piano - A13/20 | | 51,000 | 0 | -100% | 0% |
| Continuation of refurbishment of KWT Hall/ Cambridge | 0 | 1,076,934 | 1,236 | -100% | 0% |
| Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall | 10,000,000 | 5,035,410 | 4,729,250 | -6% | -53% |
| Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld | | 132,270 | 116,026 | -12% | 0% |
| Upgrading of Needs Camp Sportsfield | 2,500,000 | 545,664 | 235,814 | -57% | -91% |
| Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields | 3,500,000 | 372,454 | 75,722 | -80% | -98% |
| Renovation of NU1 Caretakers House and Change rooms | 1,000,000 | 807 | 0 | -100% | -100% |
| Upgrading of Dimbaza and Zwelitsha Stadium | 4,000,000 | 296 | 0 | -100% | -100% |
| Upgrading of Floodlights at Victoria Grounds, Bhishe Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium | 5,000,000 | 9,000 | 7,827 | -13% | -100% |

| Capital Programme by Project: 2013/2014 | | | | | |
|---|-----------------|-------------------|-----------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| Sports Equipment Coastal, Midlands and Inland | | 2,759 | 0 | -100% | 0% |
| Upgrading of Gonubie Resort and Purchase of Equipment | | 1,612,828 | 850,273 | -47% | 0% |
| Completion and Upgrading of 2010 Stadium | 0 | 9,860,499 | 1,045,967 | -89% | 0% |
| Aquarium | | 21,053 | 11,800 | -44% | 0% |
| Replacement of TV- Chalet A3, Gonubie - A13/47 | | 2,999 | 2,999 | 0% | 0% |
| Cemetery vehicles - TLB's - Claim number M10/227 | 0 | 1,700,000 | 0 | -100% | 0% |
| Grass Cutting Equipment | 0 | 1,031,683 | 359,937 | -65% | 0% |
| Acquisition of Solid Waste Plant | 0 | 10,847,957 | 2,037,481 | -81% | 0% |
| Vehicle Replacement - claim number M11/02 | 0 | 26,800 | 0 | -100% | 0% |
| Specialised Solid Waste Vehicles | 0 | 4,000,000 | 0 | -100% | 0% |
| Shipping Container for Recycling - A13/40 | 0 | 51,000 | 51,000 | 0% | 0% |
| Shipping Container for Recycling - A13/42 | 0 | 50,951 | 50,951 | 0% | 0% |
| Upgrade & Refurbishment Disposal Sites - Phase 1 - Institutional Compliance and Short Term Remedial Works | 0 | 3,500,000 | 2,824,939 | -19% | 0% |
| Upgrade & Refurbishment Disposal Sites - Phase 2- Design & Construction of 3rd & 4th Cell and Ancillary Works | 0 | 5,800,000 | 4,025,342 | -31% | 0% |
| Upgrade & Refurbish KWT Landfill | 0 | 1,200,000 | 1,200,000 | 0% | 0% |
| Solid Waste Programme - Weigh Bridge KWT | 0 | 2,000,000 | 0 | -100% | 0% |
| Waste Management Programme - Plant and Equipment | 0 | 5,000,000 | 2,746,911 | -45% | 0% |
| 4 X TLB's | | 3,679,421 | 2,874,547 | -22% | 0% |
| Counterfunding - Leiden Twinning - Floodplain | 0 | 481,831 | 463,806 | -4% | 0% |
| Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points | 0 | 972,349 | 0 | -100% | 0% |
| Counterfunding - Leiden Twinning - Solid Waste | 0 | 527,131 | 455,570 | -14% | 0% |
| KWT Tannery Site | | 2,582 | 0 | -100% | 0% |
| 6 X Small Sweepers | | 200,000 | 0 | -100% | 0% |
| Equipment for Coastal Conservation Section | | 50,000 | 45,810 | -8% | 0% |

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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX O

**CAPITAL PROGRAMME BY PROJECT
BY WARD 2013/2014**

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2013/2014

| Capital Programme by Project by Ward: 2013/2014 | | |
|---|---|--------------------------|
| Capital Project | Ward(s) affected | Works completed (Yes/No) |
| Water | | |
| West Bank Restitution - Water | 34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2,8,25,34,44,41 | |
| KWT and Bisho Infrastructure - Water | 35,37,43 | |
| Relocation of Midblocks in Mdantsane | 11,12,14,17,20,21,22,23,30,42,48,50 | |
| Amahleke Water Supply | All Wards | |
| Augmentation of Water Treatment Capacity | All Wards | |
| Upgrade of Water Networks in terms of Densification and Augmentation | All Wards | |
| Water Supply Coastal Areas and Backlog Eradication | All Wards | |
| Implementation of Water Conservation and Demand Management (Dimbaza, Duncan Village, Mdantsane, Reeston, Scenery Park, Nompumelelo, Mzamomhle, Sweetwaters, Phakamisa, Zwelitsha) | 6,7,9,10,11,12,14,17,20,21,22,23,25,30,42,44,48,50 | Yes |
| Bulk Water Provision Programme | All Wards | |
| West Bank Restitution - Water | 46 | |
| Amahleke Water Supply | All Wards | |
| Augmentation of Water Treatment Capacity | All Wards | |
| Ward 33 Bulk Water | 33 | Yes |
| | | |
| Sanitation/Sewerage (Waste Water) | | |
| Bulk Sanitation Provision - Programme | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47 | |
| Bulk Sanitation Provision - Programme | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,48 | |
| Quinera Treatment Works | 21,22,23,46,47,28 | |
| Waste Water Infrastructure Capacity (KWT Regional Scheme) | All Wards | |
| Reeston Phase 3 Bulk Services Sewer | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47 | |
| Mdantsane Infrastructure - Refurbishment / Augmentation | 11,12,14,17,20,21,22,23,30,42,48,50 | |
| Diversion of Amalinda and Wilsonia effluent to Reeston | 9 | |
| Eastern Beach Sewers | All Wards | |
| Sludge Handling & Chlorination Facilities | All Wards | |
| Nord Avenue Pump Station | All Wards | Yes |
| Ablution Blocks | All Wards | |
| Berlin Sewers | 24 | Yes |
| Replacement of sub drainage pump - A12/39 | 24 | Yes |
| Quinera Treatment Works | All Wards | |
| Waste Water Infrastructure Capacity (KWT Regional Scheme) | 35 | |
| Reeston Phase 3 Bulk Services Sewer | 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47 | |
| Diversion of Amalinda and Wilsonia effluent to Reeston | 9 | |
| Sanitation backlog eradication | All Wards | |

Capital Programme by Project by Ward: 2013/2014

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| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|--|-------------------------|---------------------------------|
| Berlin Sewers | 24 | Yes |
| Electricity | | |
| ENW3041 Breidbach Sub Installation 8 Panel | 16, 18,29,35 | Yes |
| ENW3043 Ginsberg Upgrade | 16, 18,29,35 | Yes |
| ENW3044 Amatola ViewTO Bheka Ban | 16, 18,29,35 | Yes |
| ENW3045 Lido Avenue to ELFIN Glen RM | 16, 18,29,35 | Yes |
| ENW3046 College St M/Sub to Pres | 16, 18,29,35 | Yes |
| ENW3047 Buffalo Rd RMU to Ginsberg | 16, 18,29,35 | Yes |
| ENW 3049 Amalinda 1 installation 800KVA | 16, 18,29,35 | Yes |
| ENW 3050 Nompumelelo installation RMU | 16, 18,29,35 | Yes |
| ENW 3053 Mdantsane MV Cable | 16, 18,29,35 | Yes |
| ENW 3054 Grey Hospital upgrade | 16, 18,29,35 | Yes |
| ENW 3055 Buffalo Park DRV Installation | 16, 18,29,35 | Yes |
| ENW 3056 Esplanade Cable replacement | 16, 18,29,35 | Yes |
| ENW 3057 Grey hospital cable fort | 16, 18,29,35 | Yes |
| ENW 3058 Lido to ELFIN Glen Install | 16, 18,29,35 | Yes |
| ENW 3059 Hillside M/S to Beaconhurst | 16, 18,29,35 | Yes |
| ENW 3060 Inglenook PLC Closing Rin | 16, 18,29,35 | Yes |
| ENW 3061 Indwe RD M/S to Beaconhurst | 16, 18,29,35 | Yes |
| ENW3062 CLAREDON RD INSTALL 500KV | 16, 18,29,35 | Yes |
| ENW3063 SHERWOOD HSE INSTALL 500K | 16, 18,29,35 | Yes |
| ENW3064 DUNOON RD INSTALL 500KVA | 16, 18,29,35 | Yes |
| ENW3065 DORSET RD INSTALL 500KVA | 16, 18,29,35 | Yes |
| ENW3066 OKEHAMPTON INSTALL 500KVA | 16, 18,29,35 | Yes |
| ENW3067 CROSBY INSTALL 500KVA M/S | 16, 18,29,35 | Yes |
| ENW3068 MCGARTH ST INSTALL 500KVA | 16, 18,29,35 | Yes |
| ENW3069 UTRECHT AVE INSTALL 500KV | 16, 18,29,35 | Yes |
| ENW3070 NESTLE SWITCHBOARD | 16, 18,29,35 | Yes |
| ENW3071 GLAMORGAN SWITCHBOARD | 16, 18,29,35 | Yes |
| ENW3072 EL AIRPORT SUITCHBOARD | 16, 18,29,35 | Yes |
| ENW3073 MV CABLE GONUBIE | 16, 18,29,35 | Yes |
| ENW3074 ZWELITSHA UPGRADE | 16, 18,29,35 | Yes |
| ENW3075 PELL ST CABLE | 16, 18,29,35 | Yes |
| ENW3077 CLIVE AVE INSTALL 500KVA | 16, 18,29,35 | Yes |
| ENW3078 AMATOLA ROW S/S KWT UPGRA | 16, 18,29,35 | Yes |
| ENW3079 CAMP ST INSTALL RMU & KIO | 16, 18,29,35 | Yes |
| ENW 3076 Dawn SH Summerpride SH | 16, 18,29,36 | Yes |
| ENW 3076 Dawn SH Summerpride SH | 16, 18,29,37 | Yes |
| ENW 3076 Dawn SH Summerpride SH | 16, 18,29,38 | Yes |
| ENW 3076 Dawn SH Summerpride SH | 16, 18,29,39 | Yes |
| ENW 3040 Bisho Fourways Sub installation | 16, 18,29,40 | Yes |
| ENW 3042 Brooklyn installation panel | 16, 18,29,41 | Yes |

Capital Programme by Project by Ward: 2013/2014

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| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|--|-------------------------|---------------------------------|
| ENW 3048 Mayfair ave install 500kv | 16, 18,29,42 | Yes |
| ENW 3051 Mzonyana replacement installation | 16, 18,29,43 | Yes |
| ENW 3052 Ravensonwood Sub install RM | 16, 18,29,44 | Yes |
| ENW 3040 Bisho Fourways Sub installation | 16, 18,29,45 | Yes |
| ENW 3042 Brooklyn installation panel | 16, 18,29,46 | Yes |
| ENW 3048 Mayfair ave install 500kv | 16, 18,29,47 | Yes |
| ENW 3051 Mzonyana replacement installation | 16, 18,29,48 | Yes |
| ENW 3052 Ravensonwood Sub install RM | 16, 18,29,49 | Yes |
| Electricity Dept. - Specialised Plant and Vehicles | All Wards | Yes |
| Specialised Electrical Equipment | All Wards | Yes |
| Electrification of Informal Dwelling Areas within BCMM | 2,7,8,9,11,12 | Yes |
| Electrification of Informal Dwelling Areas within BCMM | 2,7,8,9,11,12 | Yes |
| Electrification of Informal Dwelling Areas within BCMM | 2,7,8,9,11,12 | Yes |
| ERQ1020-ED329 Queenspark Zoo | 1,3,19 | Yes |
| ERQ1021-ED373 Install 132kV line Queenspark | 1,3,19 | Yes |
| ERQ1021-ED373 Install 132kV line Queenspark | 1,3,19 | Yes |
| EER1020 - Second Creek Electrification | 1,2, 7, 8, 9,10 | Yes |
| EER1019-Mekeni & Haven Hills Infills | 1,2, 7, 8, 9,11 | Yes |
| EID1000-Duncan Village Electrification | 2,7,8,9,11,13 | Yes |
| EID 1001-Duncan Village Materials | 2,7,8,9,11,14 | Yes |
| EID 1002-Ilitha Phase 1 Electrification | 2,7,8,9,11,15 | Yes |
| EID 1003-Amalinda forest electrification | 2,7,8,9,11,16 | Yes |
| EID 1004-Berlin Electrification | 2,7,8,9,11,17 | Yes |
| EID 1005-Braelyn Electrification | 2,7,8,9,11,18 | Yes |
| EID 1006-Mount Ruth electrification | 2,7,8,9,11,19 | Yes |
| Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements | 10,15,29,28,36,46 | Yes |
| ESU2045-High Mast | 10,15,29,28,36,47 | Yes |
| ESU2046-Ginsberg Lighting | 10,15,29,28,36,48 | Yes |
| ESU2047 - ED 377 -High Mast lighting | 10,15,29,28,36,49 | Yes |
| ESU2048 Stockenstroom p/village | 10,15,29,28,36,50 | Yes |
| ESU2049 Beka Fittings item 17 | 10,15,29,28,36,51 | Yes |
| ESU2050 Gonubie LIGHTING 6TH & 7TH | 10,15,29,28,36,52 | Yes |
| ESU2051 Moore St Qui 101339 | 10,15,29,28,36,53 | Yes |
| ESU2052 Parkside Bridge Windyride | 10,15,29,28,36,54 | Yes |
| ESU2053 William St. Berlin | 10,15,29,28,36,55 | Yes |
| ESU2054 Zone 17 Mdantsane | 10,15,29,28,36,56 | Yes |
| Electrification - Energy Efficient Street Lighting | 10,15,29,28,36,46 | Yes |
| Bulk Electrification | 10,15,29,28,36,47 | Yes |
| Bulk Electrification | 10,15,29,28,36,48 | Yes |
| | | |
| Roads | | |
| Urban Roads Upgrade - Coastal | 21,22,23,46,47,28 | |
| Urban Roads Upgrade - Inland | 21,22,23,46,47,28 | |

Capital Programme by Project by Ward: 2013/2014

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| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|--|---|---------------------------------|
| Urban Roads Upgrade - Midlands | 21,22,23,46,47,28 | |
| Upgrading of Mdantsane Roads | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | |
| Cluster 1 - Mdantsane Roads | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | |
| Cluster 2- Mdantsane Roads | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | |
| Cluster 2- Mdantsane Roads | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | |
| Upgrading of Mdantsane Roads | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | |
| Professional Service Provider Appointed - Professional Fees | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | |
| Rehabilitation of BCMM Bridges - R1 500 000 | 46 | |
| Rehabilitation of BCMM Bridges and Culverts - Phase 1 of Bridge Upgrade and Refurbishment | 46 | |
| Planning for the Upgrading of Bridges - Professional Fees | 46 | |
| Rehabilitation of Rural Roads | 24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45, | |
| Rehabilitation of Rural Roads | 24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45, | |
| Gonubie Main Road | 21,22,23,46,47,28 | |
| Gonubie Main Road | 21,22,23,46,47,29 | |
| RDP Houses - Roads Refurbishment Programme | 21,22,23,46,47,28 | |
| RDP Houses - Roads Refurbishment Programme | 21,22,23,46,47,29 | |
| Fleet Street | 21,22,23,46,47,28 | |
| Fleet Street | 21,22,23,46,47,29 | |
| Quinera Arterial Road | 21,22,23,46,47,28 | |
| Replacement of V382 (FBR776EC)- M09/182 | All Wards | |
| Cluster 1-Mdantsane Roads -Breakdown | 11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50 | |
| | | |
| Human Settlements | | |
| Reeston MPCC - DVRI | 1,10 | |
| Refurbishment of all Rental Stock | All Wards | |
| Reeston Community Hall Renovations | 13 | |
| Beneficiary Administration (Procure GPS Devices) | All Wards | |
| Reeston Phase 3 Stage 2 -P1 & P3 | 13 | |
| Reeston Phase 3 Stage 2 -P1 & P3 | 13 | |
| Mdantsane Zone 18 CC Phase 2 - P1 & P3 | 23 | |
| Manyano & Thembelihle Phase 2 - P1 & P3 | 30 | |
| Second Creek (Turn Key) - P1 & P3 | 19 | |
| Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) | 48,12,21,11,17,11,20 | |
| Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | 17,14, | |
| Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | 10 | |

Capital Programme by Project by Ward: 2013/2014

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| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|--|-------------------------|---------------------------------|
| Sunny South - P1 & P3 | 31 | |
| Potsdam Ikhwezi Block 1 - P1 & P3 | 24 | |
| Potsdam Ikhwezi Block 2 - P1 & P3 | 24 | |
| Potsdam Village- P1 & P3 | 23 | |
| Potsdam North Kanana - P1 | 24 | |
| Duncan Village Proper | 15 | |
| Reeston Phase 3: Stage 2 - P1 & P3 | 13 | |
| Reeston Phase 3 Stage 3 - P1 & P3 | 13 | |
| Braelyn ext 10 - P1 & P3 | 9 | |
| C Section and Triangular Site - P1 & P3 | 2 | |
| D Hostel - P1 & P3 | 2 | |
| DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | 1 | |
| Ilitha North 177 Units | 45 | |
| Dimbaza Destitute 27 Units - P1 & P3 | 36 | |
| Disaster Project | 36 | |
| Tyutyu Phase 3 P1 & P3 Units | 43 | |
| Westbank Restitution - P1 & P3 | 46 | |
| Block Yard TRA - P1 & P3 | 1 | |
| DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3 | 1,10 | |
| Housing Needs Database and Accreditation (Capacity Enhancement) | 1,10 | |
| Amalinda Co- Op | 9 | |
| Mdantsane Zone CC Phase 2 P1 & P3 | 23 | |
| Cluster 1 (Chris Hani, Ilinge, Mahlangu Village, Sisulu Village, Winnie Mandela, Deluxolo Village & Francis Mei) P1 & P3 | 17,14, | |
| Cluster 2 (Masibambane, Masibulele, Velwano, Gwentshe Village, Mathemba Vuso) P1 & P3 | 48,12,21,11,17,11,20 | |
| Block Yard TRA - P3 | 1 | |
| DVRI Pilot Project 323 units (Mekeni, Haven Hills, Competition Site) | 1 | |
| Braelyn ext 10 - P1 & P3 | 9 | |
| C Section and Triangular Site - P1 & P3 | 2 | |
| D Hostel - P1 & P3 | 2 | |
| Mdantsane Zone 18 CC Phase 2 - P1 & P3 | 23 | |
| Manyano & Thembelihle Phase 2 - P1 & P3 | 30 | |
| Second Creek (Turn Key) - P1 & P3 | 19 | |
| Mdantsane Cluster 1 | 12 | |
| Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) | 17,14, | |
| Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 | 10 | |
| Ilitha Wooden Houses | 45 | |
| Block Yard -P1 &P3 | 1 | |

Capital Programme by Project by Ward: 2013/2014

00

| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|--|------------------------------|---------------------------------|
| DVRI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3 | 1,10 | |
| | | |
| Planning & Economic Development | | |
| Upgrading of the City Hall | All Wards | |
| Upgrading of the City Hall | All Wards | |
| KWT Civic Centre Payments Hall | All Wards | |
| Land Acquisition | All Wards | |
| ITP implementation | All Wards | |
| Public Transport Facilities - Taxi Ranks | 37 | |
| Needs Camp / Potsdam Bridge | 23, 33 | |
| Bhisho CBD | 43 | |
| KWT Traffic Calming | 35, 37 | |
| Rural Non Motorised Transport Plan Implementation | All rural wards | |
| BCMM Traffic Calming Measures - Townships and Critical Urban | All Wards | |
| BCMET Roads | All Wards | |
| Sidewalks | All Wards | |
| Upgrading of Lifts for BCMM Buildings | All Wards | |
| Human Settlements Infrastructure Programme | All Wards | |
| Tourism Infrastructure development | All Wards | Yes |
| Urban Agriculture | All Wards | Yes |
| Market Cold Rooms | All Wards | Yes |
| | | |
| Safety and Security | | |
| Automation of Air Quality Monitoring Stations | All Wards | |
| Closed Circuit Television Network - CCTV | 1 to 50 | |
| Closed Circuit Television Network - CCTV Beachfront | 1 to 50 | |
| KWT Fire Station | All Wards | |
| Construction of New Fire Station | 31,32,33 | |
| Fire Arms - Traffic and Law Enforcement | 1 to 50 | Yes |
| Security Equipment - DVRI | 7 | |
| Access Control Measures - DVRI | 7 | |
| | | |
| Sports, Arts & Culture | | |
| Completion and Upgrading of 2010 Stadium | All Wards | |
| Upgrading of Needs Camp Sportsfield | 42,33,47,36,41,43,37,43,19,3 | |
| Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields | 42,33,47,36,41,43,37,43,19,3 | |
| Upgrading of Dimbaza and Zwelitsha Stadium | 42,33,47,36,41,43,37,43,19,3 | |
| Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium | 42,33,47,36,41,43,37,43,19,3 | |
| Renovation of NU1 Caretakers House and Change rooms | 42,33,47,36,41,43,37,43,19,3 | |
| Sports Equipment Coastal, Midlands and Inland | All Wards | |

Capital Programme by Project by Ward: 2013/2014

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| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|---|-----------------------------------|---------------------------------|
| Solid Waste Management | | |
| Acquisition of Solid Waste Plant | All Wards | |
| Specialised Solid Waste Vehicles | All Wards | |
| Shipping Container for Recycling - A13/40 | All Wards | |
| Shipping Container for Recycling - A13/42 | All Wards | |
| Upgrade & Refurbishment Disposal Sites - Phase 1 - Institutional Compliance and Short Term Remedial Works | All Wards | |
| Upgrade & Refurbishment Disposal Sites - Phase 2- Design & Construction of 3rd & 4th Cell and Ancillary Works | All Wards | |
| Upgrade & Refurbish KWT Landfill Sites | All Wards | |
| Solid Waste Programme - Weigh Bridge KWT | All Wards | |
| Waste Management Programme - Plant and Equipment | All Wards | |
| 4 X TLB's | All Wards | |
| Counterfunding - Leiden Twinning - Floodplain | All Wards | |
| Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points | All Wards | |
| Counterfunding - Leiden Twinning - Solid Waste | All Wards | |
| KWT Tannery Site | All Wards | |
| 6 X Small Sweepers | All Wards | |
| Equipment for Coastal Conservation Section | All Wards | |
| Grass Cutting Equipment | All Wards | |
| | | |
| ICT (Information & Communications Technology) and Other | | |
| Purchase of Computer Equipment - Revenue Management | Institutional No Wards Applicable | Yes |
| Procurement of Pre-Payment Vending Machines | Institutional No Wards Applicable | Yes |
| Computer Equipment - Municipal Manager's Office | Institutional No Wards Applicable | Yes |
| Computer Equipment - Finance Interns (FMG) | Institutional No Wards Applicable | |
| Procurement of Modules for Asset management , SCM Demand Management System, Stock Coding System, Debt Management System | Institutional No Wards Applicable | Yes |
| IT Infrastructure Network Upgrade | Institutional No Wards Applicable | Yes |
| IT Sysyems - (Prepayment Vending System R2.5 million) | Institutional No Wards Applicable | Yes |
| IT Infrastructure Network | Institutional No Wards Applicable | |
| Councillor's IT Requirements (laptops) | Institutional No Wards Applicable | |
| Disaster Recovery Centre - ICT | Institutional No Wards Applicable | |
| Pre-payment Vending Machines | Institutional No Wards Applicable | |
| Computer Equipment - BCMM | Institutional No Wards Applicable | Yes |
| Office Furniture and Equipment and Computers | Institutional No Wards Applicable | |
| Duncan Village ICT Centre - DVRI | Institutional No Wards Applicable | Yes |
| Purchase of Computer Equipment - DV ICT | Institutional No Wards Applicable | Yes |
| IT Infrastructure Upgrade | Institutional No Wards Applicable | |
| Computers for New SCM Staff and External Hard Drives | Institutional No Wards Applicable | Yes |
| Electronic Attendance Control System | Institutional No Wards Applicable | Yes |
| Employee Relations Improvement Programme - Equipment | Institutional No Wards Applicable | Yes |

Capital Programme by Project by Ward: 2013/2014

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| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|---|-----------------------------------|---------------------------------|
| and Furniture | | |
| Recording System | Institutional No Wards Applicable | Yes |
| Municipal Health Services - I.T & Database Development | Institutional No Wards Applicable | |
| Replacement of Ipad - A13/102 | Institutional No Wards Applicable | Yes |
| Replace of Laptop - A13/06 | Institutional No Wards Applicable | Yes |
| Replace of Laptop - A12/129 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/65 | Institutional No Wards Applicable | Yes |
| Replace of CPU and Monitor - A12/128 | Institutional No Wards Applicable | Yes |
| Replace of 2xCPU's and Monitors - A12/130 | Institutional No Wards Applicable | Yes |
| Replacement of Video Camera, Accessories & PRO - A13/95 | Institutional No Wards Applicable | |
| Replacement of Laptop - A13/48 | Institutional No Wards Applicable | Yes |
| Replacement of CPU -A13/77 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/12 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/35 | Institutional No Wards Applicable | Yes |
| Replacement of CPU & Monitor - A12/92 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/84 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/05 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/57 | Institutional No Wards Applicable | Yes |
| REPLACE OF APPLE IPAD 3 - A12/120 | Institutional No Wards Applicable | Yes |
| REPLACE OF LAPTOP - A12/102 | Institutional No Wards Applicable | Yes |
| REPLACE OF LAPTOP D. JIYA - A13/45 | Institutional No Wards Applicable | Yes |
| Replacement of CPU - A12/82 | Institutional No Wards Applicable | |
| Replacement of Laptop - A13/63 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/79 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/78 | Institutional No Wards Applicable | |
| Replacement of Laptop - A13/49 | Institutional No Wards Applicable | Yes |
| Replacement of CPU - A13/59 | Institutional No Wards Applicable | Yes |
| Replacement of CPU - A13/90 | Institutional No Wards Applicable | |
| Replacement of CPU - A12/118 | Institutional No Wards Applicable | |
| Replacement of CPU and Monitor - A13/38 | Institutional No Wards Applicable | Yes |
| Replacement of CPU and Monitor - A12/122 | Institutional No Wards Applicable | Yes |
| Replacement of CPU and Monitor - A12/126 | Institutional No Wards Applicable | |
| Replacement of CPU & Monitor - A12/110 | Institutional No Wards Applicable | |
| Replacement of 3xCPU's & Monitor's - A12/54 | Institutional No Wards Applicable | Yes |
| Replacement of CPU & Monitor - A12/123 | Institutional No Wards Applicable | Yes |
| Replacement of Laptop - A13/58 | Institutional No Wards Applicable | Yes |
| Replacement of CPU and Monitor - A12/127 | Institutional No Wards Applicable | Yes |
| Replacement of CPU ,Monitor and Printer - A12/121 | Institutional No Wards Applicable | |
| Replacement of 4 X CPU's and 4 x Monitors - A13/20 | Institutional No Wards Applicable | Yes |
| Replacement of TV- Chalet A3, Gonubie - A13/47 | Institutional No Wards Applicable | Yes |
| Insurance Asset Replacements | Institutional No Wards Applicable | |
| | | |
| Other | | |

Capital Programme by Project by Ward: 2013/2014

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| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|--|-----------------------------------|---------------------------------|
| Replacement of V761 - FCW805EC - M12/291 | Institutional No Wards Applicable | |
| Replacement of V156 (DTZ346EC) - M11/144 | Institutional No Wards Applicable | Yes |
| Replacement of V402 - DZH138EC - M13/155 | Institutional No Wards Applicable | |
| Replacement of V506 - CNS973EC - M13/48 | Institutional No Wards Applicable | |
| Replacement of V812 (FWN143EC) - M12/134 | Institutional No Wards Applicable | Yes |
| Replacement of V837 (FYK755EC) - M13/24 | Institutional No Wards Applicable | |
| Vehicle Replacement - claim number M10/27 | Institutional No Wards Applicable | Yes |
| Vehicle Replacement - claim number M11/157 | Institutional No Wards Applicable | Yes |
| Vehicle Replacement - claim number M11/02 | Institutional No Wards Applicable | |
| Cemetery vehicles - TLB's - Claim number M10/227 | Institutional No Wards Applicable | |
| Replacement of V3030 & V3018 - M12/203&M12/233 | Institutional No Wards Applicable | |
| Replacement of V005 - FCX843EC - M13/02 | Institutional No Wards Applicable | |
| Replacement of V136 - DVK422EC - M13/36 | Institutional No Wards Applicable | |
| Replacement of Telemetry Equipment - A13/23 | Institutional No Wards Applicable | Yes |
| Replacement of Still Cutter - A12/117 | Institutional No Wards Applicable | Yes |
| Replacement of CO2 Welding Machine - A13/16 | Institutional No Wards Applicable | Yes |
| Replacement of RMU - Sunnyside Road - A13/89 | Institutional No Wards Applicable | Yes |
| Replacement of Mini Sub-Panorama Place - A13/67 | Institutional No Wards Applicable | Yes |
| Replacement of Mini Sub-Falkland Road - A13/13 | Institutional No Wards Applicable | Yes |
| Replacement of RMU - Clubview - A12/119 | Institutional No Wards Applicable | Yes |
| Replacement of RMU - Kings Small Switching Cubcle - A11/122 | Institutional No Wards Applicable | Yes |
| Replacement of Mini-Sub - Ciskei Structures A13/91 | Institutional No Wards Applicable | |
| Fire Engine -M11/43 | 31,32,33 | Yes |
| Replacement of 5 X Conditoner - A13/08 | Institutional No Wards Applicable | |
| Replacement of Polisher & 2 x Ladders | Institutional No Wards Applicable | Yes |
| Replacement of Stove & Fridge - A13/60 | Institutional No Wards Applicable | |
| Replacement of 2 High back chairs, 2 bar stools & Piano - A13/20 | Institutional No Wards Applicable | |
| Councillors Office Accomodation | Institutional No Wards Applicable | |
| Office Furniture - Councillors | Institutional No Wards Applicable | Yes |
| Office Furniture - Councillors | Institutional No Wards Applicable | |
| Back up Generator - City Hall | Institutional No Wards Applicable | |
| Garcia Flats Fencing | 9 | |
| MPAC | Institutional No Wards Applicable | |
| Office Furniture | Institutional No Wards Applicable | |
| EPMO Unit | Institutional No Wards Applicable | Yes |
| Office Furniture - Revenue | Institutional No Wards Applicable | Yes |
| Office Equipment | Institutional No Wards Applicable | Yes |
| Office Equipment | Institutional No Wards Applicable | Yes |
| Office Furniture - Corporate Services | Institutional No Wards Applicable | |
| Extensions to Employee Wellness Centre | Institutional No Wards Applicable | Yes |
| Development of Community Parks(Inland, Midlands and Coastal) | 13, 21,23 | Yes |

Capital Programme by Project by Ward: 2013/2014

00

| Capital Project | Ward(s) affected | Works completed (Yes/No) |
|---|--|---------------------------------|
| Development of Community Parks(Inland, Midlands and Coastal) | 13, 21,24 | Yes |
| Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | All Wards | Yes |
| Development and Upgrading of Cemeteries(Inland, Midland and Coastal) | All Wards | Yes |
| Continuation of refurbishment of KWT Hall/ Cambridge | 15, | |
| Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall | 42,39,13,33,5 | |
| Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld | 20, 46 | |
| Upgrading of Gonubie Resort and Purchase of Equipment | All Wards | |
| Aquarium | All Wards | |
| Office Furniture and Equipment - DVRI | 7 | Yes |
| Upgrading of Laboratory Infrastructure | 34,37,38,39,40,41,43,44,49,35,11,12,13,14,4 2,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2, 8,25,34,44,41 | |
| Upgrading of Laboratory Infrastructure and equipment | 34,37,38,39,40,41,43,44,49,35,11,12,13,14,4 2,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,22,23,30,2, 8,25,34,44,41 | |
| BCMM Fleet | All Wards | |
| Office Furniture | Institutional No Wards Applicable | Yes |
| Mdantsane Testing Station - Equipment | 14 | |
| Learners Licence Centre - Mdantsane | 14 | |
| Learners Licence Centre - Mdantsane | 14 | |

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BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX P

**SERVICE CONNECTION BACKLOGS
AT SCHOOLS AND CLINICS**

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

No information is available in this regard.

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX Q

**SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY
WHERE ANOTHER SPHERE OF GOVERNMENT IS
RESPONSIBLE FOR SERVICE PROVISION**

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

No information is available in this regard.

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX R

**DECLARATION OF LOANS AND GRANTS MADE BY THE
MUNICIPALITY**

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

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

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

APPENDIX S

**NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL
GOVERNMENT**

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

| National and Provincial Outcomes for Local Government | | |
|---|--|---|
| Outcome/Output | Progress to date | Number or Percentage Achieved |
| Output: Improving access to basic services | Housing: No of top structures provided is 1081 No of serviced sites provided is 1729 – 2013/14 | 2810 for both top structures and serviced sites in 2013/14 |
| | Water : No of new households (RDP) provided with water connection – 1543. | |
| | Sanitation: Number of formal domestic customers receiving sewerage services – 121 736 Number of sanitation service points (toilets) installed for informal settlement dwellers – 150 Number | |
| | Electricity: No of new households (RDP) provided with electricity connections. | 1950 in 2013/14 |
| Output: Implementation of the Community Work Programme | BCMM has various programmes/initiatives responsive to and in line with mainstreaming Millennium Development Goals. Including Youth skilling and capacitation programme, Children's Forum, Metro Aid Council. The Mayor's office also hosts annual Christmas and hospital outreaches to children and the aged. | The YAC's serviced a total of 20500 youth for the FY13/14. The Metro AIDS Council commemorates World AIDS Day in December, each year and the Womens Caucus commemorates Womens month in August each year. BCMM hosts Annual Older persons Christmas parties and Childrens Hospital visits |
| Output: Deepen democracy through a refined Ward Committee model | Bi-monthly ward committee meetings held; Quarterly public meetings held | 169 ward committee meetings held bi-monthly. 110 public meeting held quarter |
| Output: Administrative and financial capability | BCMM is undergoing an organisational restructuring exercise to restructure its function and structure correctly as a metropolitan municipality. | |
| | The chief financial officer was appointed on the 1 st of March 2013. Surplus generated for the period under review is R733m. The Metro has a current ratio of 2.61; cost coverage ratio of 6.14 and a gearing ratio of 4.7 per cent. The Metro's credit rating is A1-/A. The depreciation is cash backed to fund the replacement infrastructure assets. | |
| * Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent. | | |
| T S | | |

BUFFALO CITY METROPOLITAN MUNICIPALITY



ANNUAL PERFORMANCE REPORT 2014 / 2015

**[In terms of section 46 of the Local Government: Municipal
Systems Act, 2000.]**

Index:

| Part | Section | Page Nos. |
|------------------|---|------------------|
| | Municipal Vision and Mission | |
| | Core Values | |
| | Key Strategic Objectives | |
| | Strategic Focal Areas | |
| | Legislative Back ground | |
| | Foreword by the City Manager. | |
| CHAPTER 1 | | |
| | The municipality's performance during the year under review [2013/2014] | |
| CHAPTER 2 | | |
| | Service provider performance during the year under review [2013/2014]. | |
| CHAPTER 3 | | |
| | Development and service delivery priorities and performance targets | |
| CHAPTER 4 | | |
| | Actual vs. estimated revenue collected for each source | |
| | Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote. | |
| | Actual vs. estimated Ward expenditure. | |
| Annexures | | |
| | Annexure A - 4th Quarter 2013 / 2014 Institutional Scorecard | |
| | Annexure B - 4th Quarter 2013 / 2014 Service Delivery and Budget Implementation Plan | |
| | Annexure C - Service Provider Performance. | |
| | Annexure D - Actual vs. estimated revenue collected for each source. | |
| | Annexure E - Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote. | |

MUNICIPAL VISION AND MISSION

Through strategic planning sessions, the leadership of the municipality continues to refine the vision and mission of the institution to be more robust, comprehensible and realistic, thus making it a more useful instrument in guiding the activities of the City, its citizens and key stakeholders in the development process.

The long term vision and mission of Buffalo City Metropolitan Municipality is to be “a responsive, people centered and developmental City” which:

- Promotes a culture of good governance;
- Provides effective and efficient municipal services;
- Invests in the development and retention of human capital to service the City and its community;
- Promotes social and equitable economic development;
- Ensures municipal sustainability and financial viability;
- Creates a safe and healthy environment; and
- Places Batho Pele principles at the centre of service delivery

CORE VALUES

Buffalo City Metropolitan Municipality espouses the following values and commits to serving its communities and providing services in a manner that is consistent with these core values:

- Integrity
- Good Governance
- Transparency
- Accountability
- Fairness and equity
- Professionalism
- Loyalty
- Service Excellence
- Respect for cultural diversity
- Unity of purpose
- Ubuntu

KEY STRATEGIC OBJECTIVES

Emanating from a situational analysis undertaken towards development of the IDP, Buffalo City Metropolitan Municipality identified a number of challenges and constraints which impact on the way in which the municipality functions and fulfills its mandate. Challenges confronting the Metro include revenue, management of resources, inefficiencies that limit the manner in which the City interfaces with communities, ageing infrastructure and deferred maintenance, structural inefficiencies that result in poor service delivery standards, low economic growth and a high rate of unemployment and vulnerable environmental assets and natural resources. To address the challenges identified and work towards realization of its vision, the City has identified six strategic focal areas and set the following long-term strategic objectives:

BCMM 1: To be a financially sound organisation that efficiently manages its resources;

BCMM 2: To be an institutionally efficient and effective City that inclusively works with communities;

BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality;

BCMM 4: To deliver sustainable infrastructure that support social and economic development;

BCMM 5: To be a well-structured and capacitated institution that renders effective and efficient services to all by 2016

BCMM 6: To enhance and protect all environmental assets and natural resources within Buffalo City Metropolitan Municipality by 2016

The Metro has aligned the key strategic objectives and strives to attain them within the context of the five key local government performance areas which are:

Basic Service Delivery and Infrastructure Development

Municipal Transformation and Organisational Development

Municipal Financial Viability and Management

Local Economic Development

Good Governance and Public Participation

STRATEGIC FOCAL AREAS

Taking into account the prevailing economic environment and global factors that impact on development, the City has made significant inroads to address key development challenges within the municipality. There is however, more work to be done towards addressing the identified focal areas.

Over the next five year term the City will concentrate on the six [6] strategic focal areas outlined below.

1. Creation of integrated and sustainable human settlements

The focus over the past years has been on delivering basic needs and housing. In spite of the remaining backlogs major strides have been in this regard, however, there still remains a huge challenge in terms of ensuring that we do not just deliver houses but create integrated and sustainable settlements.

The challenge is not only about providing basic services and housing, but is also about 'building sustainable human settlements' where residents have access to social and community facilities, economic opportunities, a healthy and sustainable environment and where opportunities can be accessed through convenient public transport and a safe road network.

Integral to the creation of 'sustainable human settlements' is, integrated planning and implementation. The Metro is currently in the process of developing an 'Integrated Sustainable Human Settlement Plan', which will guide future investment and development.

Creation of integrated and sustainable human settlements will directly contribute towards building of strong and integrated communities that manifest resilience against social, economic and natural adversities.

2. Economic growth and job creation

The City acknowledges that low economic growth and a high rate of unemployment are still prevalent and present a major challenge.

This further translates to relatively high levels of poverty which is widespread within the City.

High levels of poverty are apparent in the statistics from last Census where approximately 70% of households in the City indicated an income of less than R1 500 per month, with 28% of all households indicating no income at all. Unemployment rate with the Metro is estimated to be about 24%.

One of the threats to the future development of Buffalo City Metro is lack of appropriate education and skills levels. A significant portion of the Metro's potential labour force have

not attended school or completed their primary phase. Further, according to the last Census conducted in 2001 only 21% of the City's 20 years and above population, had grade 12, 16% had post-school education and only 17% of 15 - 24 year olds were enrolled in post-school study. The recent 2007 community survey revealed a slight improvement.

To arrest the situation over the next five years the City will make concerted efforts, through its various programmes, in particular local economic development programmes, to attract investors into the City and thus contribute towards the national imperative of job creation.

Buffalo City also contains a number of strengths to build upon for growth and development. A coastal location, unspoilt nature, a well-performing automotive industry and the status of being the capital of the Eastern Cape Province are a few of these comparative advantages to exploit in order to combat poverty and create jobs.

3. Access and mobility

It is common knowledge that within the City access to basic household and community services are less than optimal. Mobility to access services is further constrained by a fragmented spatial form which is largely attributable to flawed apartheid spatial planning patterns. There are also disparities in how rural and urban communities' access services, with provision of services biased in favour of urban services.

The disparities will have to be addressed in a manner that makes no distinction between rural and urban areas.

To improve mobility within the Metro will also require expediting the implementation of the Integrated Transport Plan including the transport corridor with feeder system, connecting the urban nodes along the "spine" of Buffalo City stretching from East London via Mdantsane, King William's Town/Bhisho to Dimbaza.

4. Equitable provision of services

In the next five years the City will ensure that residents have equal access to the services they are entitled to. Some areas, by virtue of their location do not receive certain services. For instance, most rural areas are not provided with a refuse removal service and do not benefit from free basic electricity, water and sanitation services. Disparities in provision of services also exist within the urban areas wherein standards of services vary.

5. Financial and Environmental sustainability

In order for the Metro to fulfill its mandate as stipulated in the Constitution of the country, there is a need to maintain financial viability and expand its revenue base in relation to expenditure. This requires robust strategies to turn around the current predicament and ensure that the City is a financially sound position over the next five years and beyond.

With regard to environmental sustainability, Buffalo City Metropolitan Municipality area is geographically and environmentally diverse with a range of ecosystems, from coastal to forested areas in the hinterland. Many of these areas are conservation worthy; subtropical thicket; wetlands; river systems; cultural sites; rare and endangered species; and of particular importance, economically and biophysically, is the 70 km of coastline. Pressures on the biophysical environment impact on the state and quality of the natural environment and consequently the health, well-being and opportunities of present and future generations.

6. Good Governance and effective leadership

Corruption and poor service delivery undermines the credibility of the state. Poor state credibility leads to a democratic deficit undermining democracy and investment confidence. A weak local government leads to low investor confidence for both state and private sector decisions. Poor governance leads to poor economic performance.

A well-governed city means that a clear and transparent agenda for the long term strategic work is formulated in co-operation with all stakeholders and communicated to all parties affected by the development process. A well-governed city is dependent on a reciprocal approach by other government spheres and agencies. Increased community feedback and engagement and improved customer reciprocity are other mitigating measures to apply in a democratic and well-governed city.

It also means that quality basic services are provided through a financially sound and clear investment framework, which is aligned with the interventions by other public sector providers of basic services.

Going forward, Buffalo City Metro will strive to become a well governed City.

Legislative Background:

In terms of section 46 of the Local Government: Municipal Systems Act, a municipality must prepare for each financial year a performance report reflecting –

- the performance of the municipality and of each external service provider during that financial year;
- a comparison of the performances referred to in paragraph [a] with targets set for and performances in the previous financial year; and
- measures that were or are to be taken to improve performance.

This Performance Report forms part of the Annual Financial Statements.

Foreword by the City Manager

This report records the performance and progress made by the Buffalo City Metropolitan Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan [IDP], Institutional Scorecard and Service Delivery and Budget Implementation Plan [SDBIP] approved by Council for the year under review.

The 2013/2014 financial year marked the third year in office for the current Council, and significantly also the third year of Buffalo City as a metropolitan [category A] municipality.

The year under review, as in the past, had its share of successes and challenges. The Council has continued to strive towards the realisation of its vision to be “a responsive, people-centred and developmental City” which:

- Promotes a culture of good governance;
- Provides effective and efficient municipal services;
- Invests in the development and retention of human capital to service the City and its community;
- Promotes social and equitable economic development;
- Ensures municipal sustainability and financial viability;
- Creates a safe and healthy environment; and
- Places Batho-Pele principles at the centre of service delivery

While the Council had adopted a new macro structure, which was intended to be implemented in the 2013/14 financial year, the inability to finalise the appointment of senior managers [as envisaged by the legislation] mitigated against this target.

The Municipality continues to sustain good relationships with other organs of State and the international community as it works towards the provision of effective municipal services

Ward committees continue to be a key tool in ensuring public participation across the Municipality.

In an effort to curb fraud in the Municipality, the Municipality introduced a Fraud Hotline as part of the Fraud Mitigation Strategy

Expenditure on service delivery objectives has in this financial year seen a marked turn around with close to 95% of USDG funding, inclusive of roll overs, being spent. This will obviously impact positively on the lives of the communities.

Engagements with the Housing Development Agency [HDA] continue in an effort to unlock land with developmental potential and a protocol agreement has been signed to give effect thereto.

However, the year was not without its share of challenges. The Bus-Rapid-Transport [BRT] project remains stalled due to the tender award being subjected to litigation.

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CITY MANAGER

Chapter 1

The municipality's performance during the year under review [2013/2014] with a comparison with targets and performance in the previous financial year [2012/2013].

The 4th Quarter 2013 / 2014 Institutional Scorecard and the Scorecard containing Service Delivery Targets which form part of the 4th Quarter 2013 / 2014 Service Delivery and Budget Implementation Plan are attached as Annexures A and B to this report. These two [2] documents set out:

- Institutional Performance as measured against the approved Integrated Development Plan in respect of the year under review
- Annual Performance as measured against the approved Service Delivery and Budget Implementation Plan [Part 4 - Service Delivery Targets] in respect of the year under review.

The Performance Indicators and Targets contained in these two [2] documents are similar in construction and the analysis of performance reveals substantially similar results.

The Scorecards reflect, in brief, reasons for underperformance and remedial actions.

Non-Financial Performance:

The following tables sets out the overall performance against each of the Scorecards.

Institutional Scorecard:

| | | 2013 / 2014 | | | 2012 / 2013 | | |
|----|---|-------------|--------------|------------|-------------|--------------|--------------|
| No | Key Performance Area | Achieved | Not achieved | Total | Achieved | Not achieved | Total |
| 1 | Municipal Transformation and Organisational Development | 4 | 6 | 10 | 7 | 5 | 12 |
| 2 | Basic Service Delivery and Infrastructure Development | 33 | 29 | 62 | 21 | 26 | 47 |
| 3 | Local Economic Development | 5 | 6 | 11 | 6 | - | 6 |
| 4 | Municipal Financial Viability and Management | 8 | 2 | 10 | 9 | 1 | 10 |
| 5 | Good Governance and Public Participation | 8 | 2 | 10 | 8 | 4 | 12 |
| | Total | 58 | 45 | 103 | 51 | 36 | 87 |
| | Calculated Percentage | | | 56% | | | 58,6% |

The non-financial performance of the Buffalo City Metropolitan Municipality based on the Institutional Scorecard for the 2013/2014 financial year is calculated at 56%.

Financial Performance:

The Financial Performance of each of the Directorates is set out in the table hereunder. The purpose of this is to weigh non-financial performance against financial performance.

Capital Project Budget vs. Expenditure per Directorate

| | | 2013 / 2014 | | | 2012 / 2013 |
|----|---|---------------|---------------------------|---|-------------|
| No | Directorate | Budget [R000] | Actual Expenditure [R000] | % | % |
| 1 | Municipal Manager's Office | | | | 48 |
| 2 | Executive Support Services | | | | 13 |
| 3 | Development Planning and Economic Development | | | | 53 |
| 4 | Finance | | | | 38 |
| 5 | Engineering Services | | | | 73 |
| 6 | Corporate Services | | | | 55 |
| 7 | Health and Public Safety | | | | 35 |
| 8 | Community Services | | | | 20 |
| 9 | Chief Operating Officer | | | | 65 |
| | Total | | | | 61 |

Operating Project Budget vs. Expenditure per Directorate:

| | | 2013 / 2014 | | | 2012 / 2013 |
|----|---|---------------|---------------------------|---|-------------|
| No | Directorate | Budget [R000] | Actual Expenditure [R000] | % | % |
| 1 | Municipal Manager's Office | | | | 48 |
| 2 | Executive Support Services | | | | 80 |
| 3 | Development Planning and Economic Development | | | | 64 |
| 4 | Finance | | | | 69 |
| 5 | Engineering Services | | | | 78 |
| 6 | Corporate Services | | | | 43 |
| 7 | Health and Public Safety | | | | 74 |
| 8 | Community Services | | | | 38 |
| 9 | Chief Operating Officer | | | | 69 |
| | Total | | | | 63 |

Chapter 2:

Service provider performance during the year under review [2013/2014].

A “service provider” is defined in the Local Government: Municipal Systems Act as “a person or institution or any combination of persons and institutions *which provide a municipal service*”.

A “municipal service” is, in turn, defined as “*a service that a municipality in terms of its powers and functions provides ... for the benefit of the local community irrespective of whether –*

[a] such service is provided ... by the municipality through an internal mechanism contemplated in section 76 or by engaging an external mechanism contemplated in section 76.”

While the Municipality has no appointed Service Providers who are participating in a form of a Public Private Partnership, there are a number of Service Providers who are performing services which support the rendering of Municipal Services. Included here are service providers who are constructing or supervising the construction of Municipal assets or providing similar services. These Service Providers are reported on in this report for the second time. However, because overall measurement standards have not been established, performance in the previous period i.e. 2012 / 2013 is not dealt with in this report.

The contracts reported on are those of a more material nature only i.e. not all contracts are reported on. This includes major Electricity Works Contracts [classified ED] and major Engineering Works Contracts [classified BCC] as well as other Contracts considered to be of significance. These contracts are set out in the attached Annexure C. Contracts for the simple supply of goods or services which are not considered to be of a material nature, are not dealt with in this report.

CHAPTER 3

Development and service delivery priorities and the performance targets set by the municipality for the following financial year.

Included in this Chapter are the reporting templates set out in MFMA Circular 11 issued by the National Treasury on 14 January 2005.

This section of the report deals with key service delivery targets. Details are set out in the tables hereunder:

| | | Past Financial year | | | CURRENT FINANCIAL YEAR | | | Budget next Financial Year | | |
|---|--|--|--|---|------------------------------|-----------------------------------|-----------------------------------|----------------------------|--------------|--------|
| | Indicator | 2012/13 | | | 2013/14 | | | 2014/15 | | |
| | Water | Required | Budgeted | Actual | Required | BUDGETED | Actual | Required | Budgeted | Actual |
| 1 | Backlogs to be eliminated [No of households not receiving minimum standard of service - 6 kl of water] | 4695 (Municipal data from masterplan) | 1089 | 1103 | 5636 (Stats Sa 2011 data) | 1400 | 1526 | 4236 | 1500 | NA |
| 2 | Backlogs to be eliminated [Percentage no of HH identified as backlogs / total no of HH in Municipality.] | 4695 (Municipal data from master plan) | 230 327 (Municipal data from master plan) | 2% | 5636 (Stats Sa 2011 data) | 223568 (Stats Sa 2011 data) | 1.8% | 4236 | 223568 | NA |
| 3 | Spending on new infrastructure to eliminate backlogs [R 000] | R123 000 | R33 010 | R26 838 | R96162 | R23 676 | R23 215 | R79 500 | R24 500 | NA |
| 4 | Spending on renewal of existing infrastructure to eliminate backlogs [R 000] | R318 000 | R23 000 | R19 120 | R298 000 | R14 238 | R14 191 | R283 762 | R52 000 | NA |
| 5 | Total spending to eliminate backlogs [R 000] <i>Total of above.</i> | R441 000 | R56 010 | R45 958 | R394 162 | R37 194 | R37 406 | R363 262 | R96 500 | NA |
| 6 | Spending on maintenance to ensure no new backlogs are created [R 000] | R400 000 | R13 251 | R12 816 | R387 164 | R15 769 | R14 476 | R371 395 | R15 292 | NA |
| | <i>Describe the basic level of service.</i> | Communal standpipes – rural areas Urban areas – full waterborne | | | | | | | | |
| | Electricity | | | | | | | | | |
| 7 | Backlogs to be eliminated [No of households not receiving minimum standard of service – 50 kW.h of electricity.] | 1000 | 1000 | 1621 additional roll over from previous year | 493 | 629 HH 1009 informal dwellings | 629 HH 1009 informal dwellings | 1163 | 1163 | NA |
| 8 | Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.] | 45000 /164412 | 45000 /164412 | 27% | 44000/164412 | 44000/164412 | 27% | 42362/164412 | 42362/164412 | 26% |
| 9 | Spending on new infrastructure to eliminate backlogs [R | | | | | See note below at 11 | See note below at 11 | See note below at 11 | R40 million | NA |

| | | | | | | | | | | |
|----|--|--|---------------|---------------|-----------------------|----------------------|----------------------|-----------------------|---------------|----|
| | 000] | | | | | | | | | |
| 10 | Spending on renewal of existing infrastructure to eliminate backlogs [R 000] | | | | | See note below at 11 | See note below at 11 | See note below at 11 | R40 million | NA |
| 11 | Total spending to eliminate backlogs [R 000] <i>Total of above.</i> | R650 million combined | R84 million | R76 Million | R650 million combined | R104 million | R104 million | R650 million combined | R80 million | NA |
| 12 | Spending on maintenance to ensure no new backlogs are created [R 000] | R61.5 million | R61.5 million | R50.7 million | R42.4 million | R42.4 million | R41 million | R52.1 million | R52.1 million | |
| | Describe the basic level of service. | The Electricity departments provide all BCMM consumers with an above minimum (20Amps) services connection. BCMM minimum service is 40 AMPS | | | | | | | | |
| | Sanitation | | | | | | | | | |
| 13 | Backlogs to be eliminated [No of households not receiving minimum standard of service] | 24120 | 1850 | 314 | 23806 | 2300 | 10601 | 13205 | 1690 | NA |
| 14 | Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.] | 11% | 223568 | 11% | 11% | 223568 | 6% | 6% | 223568 | NA |
| 15 | Spending on new infrastructure to eliminate backlogs [R 000] | Refer to Note 1 | | | | | | | | |
| 16 | Spending on renewal of existing infrastructure to eliminate backlogs [R 000] | Refer to Note 1 | | | | | | | | |
| 17 | Total spending to eliminate backlogs [R 000] <i>Total of above.</i> | 1,737,634,000 | 223,580,686 | 121,458,638 | 1,616,175,362 | 171,822,791 | 157,869,240 | 1,458,306,122 | 176,507,892 | NA |
| 18 | Spending on maintenance to ensure no new backlogs are created [R 000] | 20,981,384 | 20,981,384 | 18,950,281 | 25,399,843 | 25,399,843 | 22,284,655 | 21,923,507 | 21,923,507 | NA |
| | Describe the basic level of service. | VIP Latrines | | | | | | | | |
| | Roads | | | | | | | | | |
| 19 | Backlogs to be eliminated [No of kms not providing minimum standard of | 1500km | 20km | 34.4km | 300km | 15km | 29km | 285km | 20km | NA |

| | | | | | | | | | | |
|----|---|----------------------------------|-------------|---|-------------|-------------|-------------|--------------|--------------|----|
| | service. | | | | | | | | | |
| 20 | Backlogs to be eliminated [Percentage kms identified as backlogs / total no of km's in Municipality.] | 1502km | 1502km | 100% | 1450km | 1502km | 97% | 1450km | 1502km | NA |
| 21 | Spending on new infrastructure to eliminate backlogs [R 000] | R140m | R110m | R122m | R250m | R232m | R232m | R255m | R165 | NA |
| 22 | Spending on renewal of existing infrastructure to eliminate backlogs [R 000] | R120m | R110m | R122m | R250m | R232m | R232m | R265m | R165m | NA |
| 23 | Total spending to eliminate backlogs [R 000] <i>Total of above.</i> | R260m | R220m | R244m | R500m | R464m | R464m | R570m | R330m | NA |
| 24 | Spending on maintenance to ensure no new backlogs are created [R 000] | R120m | R20m | R20M | R250m | R20m | R20m | R260m | R26m | NA |
| | Describe the minimum standard. | Gravel Roads | | | | | | | | |
| | Waste / Refuse | | | | | | | | | |
| 25 | Backlogs to be eliminated [No of residential areas not receiving minimum standard of service] Refer Note 2. | All BCMM rural residential areas | None | All BCMM rural residential areas Actual | None | None | None | R4, 000 000 | None | NA |
| 26 | Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.] Refer Note 2 | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| 27 | Spending on new infrastructure to eliminate backlogs [R 000] | 39, 000 000 | 1, 000 000 | 38, 000 000 | 76, 500 000 | 36,500 000 | 40, 000 000 | 192, 000 000 | 28,700 000 | NA |
| 28 | Spending on renewal of existing infrastructure to eliminate backlogs [R 000] | 30, 000 000 | 12, 000 000 | 18, 000 000 | 28, 600 000 | 14, 000 000 | 14, 600 000 | 37, 000 000 | 17 , 000 000 | NA |
| 29 | Total spending to eliminate backlogs [R 000] | NA | NA | NA | NA | NA | NA | NA | NA | NA |

| | | | | | | | | | | |
|----|---|----|----|----|----|----|----|----|----|----|
| | <i>Total of above.</i> | | | | | | | | | |
| 30 | Spending on maintenance to ensure no new backlogs are created [R 000] | NA | NA | NA | NA | NA | NA | NA | NA | NA |
| | Describe the basic level of service. | | | | | | | | | |

Note 1: Items 15 and 16 is a cumulative figure of R1,737,634,000 [refer to IDP 14/15]. This is due to projects encompassing a combination of backlogs i.e. upgrading of a Wastewater Treatment Works, eliminates backlogs and adds further to the renewal of infrastructure.

Note 2: The total backlog is not known at this time as the Municipality collects waste from informal areas and the total number of households in those areas is not established for statistical purposes.

| | | Total number of HHs. | No served | Estimated backlogs | Target set for the 2013 / 2014 FY | Number of HHs / reached during the 2013 / 2014 FY | Total number now served | % |
|--------------------|--|---|--|--|--|---|--|---------|
| Water | | | | | | | | |
| 1 | Percentage of households with access to potable water. | 223568 | 217 932 | 5636 | 1400 | 1526 | 219 458 | 98% |
| 2 | Percentage of indigent households with access to free basic potable water | 144 000 | 43 134 | 100 866 | 5 000 | 15 700 | 44 214 | 31 |
| 3 | Percentage of clinics with access to potable water. | 74 | 74 | 0 | 74 | 74 | 74 | 100 |
| Electricity | | | | | | | | |
| 1 | Percentage of households with access to electricity services | 164412 all HH including informal housing | 120412 | 42362 | 495 | 629 formal 1009 informal | 122050 | 73% |
| 2 | Percentage of indigent households with access to basic electricity services | 144 000 all HH including informal housing | 60 610 | 83 390 | 5 000 | 17 494 | 61 960 | 43% |
| 3 | Percentage of indigent households with access to free alternative energy sources | 0 | 0 | 0 | 0 | 0 | 0 | % |
| Sanitation | | | | | | | | |
| 1 | Percentage of households with access to sanitation services | 94% | 210363 | 13205 | 203288 | 10601 | 210363 | 94% |
| 2 | Percentage of indigent households with access to free basic sanitation services | 144 000 | 43 134 | 100 866 | 5 000 | 15 700 | 44 214 | % 31 |
| 4 | Percentage of households using buckets | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 4 | Percentage of clinics with access to sanitation services | 74 | 74 | 0 | 74 | 74 | 74 | 100% |
| 5 | Percentage of schools with access to sanitation services. Refer Note 3 | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | NA |
| Roads | | | | | | | | |

| | | Total number of HHs. | No served | Estimated backlogs | Target set for the 2013 / 2014 FY | Number of HHs / reached during the 2013 / 2014 FY | Total number now served | % |
|--------------|---|---|--|--|--|---|--|----|
| 1 | Percentage of households without access to gravel or graded roads.[Refer Note 4] | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | No statistics maintained at this time. | NA |
| 2 | Percentage of road infrastructure requiring upgrade | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | NA |
| 3 | Percentage of planned new road infrastructure actually constructed | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | NA |
| 4 | Percentage of capital budget reserved for road upgrading and maintenance effectively used. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | Refer Note 4 hereunder. | NA |
| Waste | | | | | | | | |
| 1 | No. of areas serviced within the Urban Node vs No. of un-serviced areas within the Rural Node with access to refuse removal services [Refer Note 5] | Rural and Urban Areas within BCMMM jurisdiction | 140 areas | All rural areas within BCMM No | N/A No | 140 areas | 140 areas No | NA |

Note 3: Statistics not available.

Note 4: Will be established as part of the Roads Master Plan currently being developed.

Note 5: Unable to determine at this stage as there is an outstanding variable for Rural Areas

Building Plans 2013/2014.

| Category. | No of applications outstanding as at 1 July 2013. | No of applications received during period. | No of plans approved during period. | Total value of applications received. | Total value of plans approved. | No of applications outstanding as at 1 July 2014. |
|-----------------------|--|---|--|--|---------------------------------------|--|
| Residential new | 97 | 585 | 515 | 356 784 250 | 307 706 944 | 167 |
| Residential additions | 321 | 1833 | 1615 | 494 102 416 | 426 055 768 | 539 |
| Commercial | 18 | 102 | 90 | 325 749 800 | 281 407 205 | 30 |
| Industrial | 7 | 25 | 23 | 161 148 744 | 139 388 616 | 9 |
| Other | 96 | 77 | 67 | 186 754 879 | 160 428 406 | 106 |
| Totals | 539 | 2622 | 2310 | 1 524 537 090 | 1 314 986 940 | 851 |

The average Turn Around Time for Approval of Building Plans is 58 days.

Zoning / Rezoning plans 2013/2014

| Category. | No of applications outstanding as at 1 July 2013. | No of applications received during period. | No approved during period. | No of applications outstanding as at 1 July 2014. |
|-----------------------|---|--|----------------------------|---|
| Residential new | 8 | 12 | 5 | 15 |
| Residential additions | 0 | 0 | 0 | 0 |
| Commercial | 25 | 25 | 11 | 39 |
| Industrial | 2 | 2 | 2 | 2 |
| Other | 8 | 8 | 4 | 12 |
| Totals | 43 | 47 | 22 | 68 |

There is no minimum service standard, as applications are circulated to various stakeholders [internally and externally], e.g. BCMM Departments, Ward Councilors, Affected Residents, Provincial Government and Parastatals such as Telkom etc.

ANNEXURE C: SERVICE PROVIDER PERFORMANCE.

Chapter 4

Financial Performance as related to non-financial Performance.

Included in this Chapter are the following tables:

1. Actual vs. estimated revenue collected for each source. [Annexure D]
2. Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote. [Annexure E]

This section of the report therefore details the high level financial performance of the Municipality for the purpose of comparison with non-financial performance.

Annexure D

Actual vs. estimated revenue collected for each source.

Annexure E

**Actual vs. estimated projections of expenditure [operating and capital] and revenue
for each vote.**

BUFFALO CITY METROPOLITAN MUNICIPALITY

ANNUAL REPORT

VOLUME II:

ANNUAL FINANCIAL

STATEMENTS