

# APPENDICES

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

No municipal entities

Municipal Entity/Service Provider Performance Schedule											
Name of Entity & Purpose  (i)	(a) Service Indicators		Year 0		Year 1		Year 2		Year 3		
	(b) Service Targets (ii)		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	*Previous Year (iii)		*Previous Year (iv)		*Previous Year (v)	*Current Year (vi)	*Previous Year (vii)		*Previous Year (viii)	*Current Year (ix)	*Following Year (x)
Note: This statement should include no more than the top four priority indicators. *Previous Year refers to the targets that were set in the Year -1 Budget/DP round; *Current Year refers to the targets set in the Year 0 Budget/DP round; *Following Year refers to the targets set in the Year 1 Budget/DP round. Note that all targets must be fundable within approved budget provision. In column (ii) set out the Service Indicator (in bold italics); then the Service Target underneath (not in bold - standard type face) to denote the difference.											71

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## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

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

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	<b>JABAVU</b>	
	Ayanda KASHE	CHILD GRANT – R260-00 (IN THE PROCESS OF CANCELLATION)
	Sizinzo Philgate MADIKANE	PENSION; HOUSING SUBSIDY: PENSION; HOUSING SUBSIDY
	Nomfanelo Gloria <b>Madonono</b>	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 <b>MAKELENI</b>	NOT SUBMITTED
	Sandla <b>MANCIYA</b>	PROPERTY: 11 GORDON ROAD, SOUTHERNWOOD, CAR
	Thenjiwe Sylvia <b>MANKAHLANA</b>	PROPERTY; GRANT: 1315 NU 10, MDANTSANE (OWNER); CHILD SUPPORT GRANT
	Nosipho Ethel <b>MAQIDLANA</b>	PROPERTY; PENSION: 1457 NU 16, MDANTSANE (OWNER); EDUCATION DEPARTMENT, CLLRS PENSION FUND; MOMENTUM
	Nokuku Gladys <b>MARWANQA</b>	MEMBER OF CLOSE CORPORATION: LETSHE ON THE WAY & LOLITA TRADING
	Mlandeli Julius <b>MATEKE</b>	EMPLOYMENT; PROPERTY: SPAZA SHOP; ERF F-519 MAHLANGENI STREET, DUNCAN VILLAGE (OWNER)
	Sangweni Theophilus <b>MATWELE</b>	PROPERTY: OWNER OF 26 BEUMONTI & OWNER OF CAR
	Reginah Noshiya <b>MAY</b>	PROPERTY; EMPLOYMENT: OWNER OF 366; DEPT. OF HEALTH
	Jerome <b>Mdyolo</b>	EMPLOYMENT; DIRECTORSHIP, PARTNERSHIP: NORMAN'S WINE & DINE ; MAGIC EYE – DORMANT COMPANY (LANDSCAPING); SPAZA
	Nomiki Dorothy <b>MGEZI</b>	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 <b>Mhlola</b>	PUBLIC BODY: REPRESENTATIVE OF THE COMMUNITY CHEST
	Kevin John <b>MILEHAM</b>	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)

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

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

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	Dinesh <b>Vallabh</b>	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 <b>WEYER</b>	EMPLOYMENT: HUDSON PARK HIGH SCHOOL
	Thembisa Thelma <b>ZANTSI</b>	PENSION: GOVERNMENT EMPLOYEE FUND
<b>Municipal Manager</b>		
<b>Chief Financial Officer</b>	Mr V. Pillay	STOCK MARKET SHARES; OWNS A RETAIL OUTLET (DORMANT); PROERTY RENTAL INCOME
<b>Deputy MM and (Executive) Directors</b>		
Director: Planning & Economic Development	Ms Mbali-Majeng	SPOUSE DIRECTOR OF: PULE FUNERAL DIRECTORS & MAYIBUYE CONSTRUCTION & SUPPLIES; OWNS RESIDENTIAL PROPERTY
<b>Other S57 Officials</b>		
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

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## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

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

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

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## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

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

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

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## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Public Transport Infrastructure and Systems Grant	78 702	33 000	133	-58923%	-24648%	For planning, establishment, construction and improvement of new and existing public transport and non-motorised transport infrastructure and systems in BCM.
Dept of Water Affairs	1 283	1 374	1 374	7%	0%	Substain & build capacity in water schemes owned/operated by DWA on behalf of the department & transfer schemes to local government.
Finance Management	1 500	1 500	1 500	0%	0%	Promote & support reforms by building capacity in municipalities to implement MFMA.
Infrastructure Skills Development	3 000	3 000	1 920	-56%	-56%	Strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure by increasing the pool of skills available.
Expanded Public Works Programme	1 484	1 484	930	-60%	-60%	Expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised.
Urban Settlement Development	499 474	766 788	526 766	5%	-46%	To improve urban land production to the benefit of poor households, reduce cost of urban land, enhance quality of life in informal settlements, subsidise costs of acquiring land & provide basic services for poor households.
Integrated National Electrification	30 000	36 254	36 254	17%	0%	To address the electrification backlog of occupied residents. Dwellings, clinics & installation of bulk infrastructure & rehabilitation & refurbishment. Electrified Infrastructure to improve quality of supply.
Electricity Demand Side Management	10 000	10 071	10 071	1%	0%	Implement EDSM in municipal infrastr. To reduce electricity consumption & improve energy efficiency.
<i>Other Specify:</i>						
<b>Total</b>	<b>625 443</b>	<b>853 472</b>	<b>578 949</b>	<b>-8%</b>	<b>-47%</b>	

*\* 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.*

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

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

Capital Expenditure - New Assets Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Infrastructure - Total</b>	145,227	590,605	662,414	380,551	511,983	522,758	592,210	
<b>Infrastructure: Road transport - Total</b>	37,137	101,200	145,503	114,859	183,000	215,500	215,000	
<i>Roads, Pavements &amp; Bridges</i>	37,137	101,200	145,503	114,859	183,000	215,500	215,000	
<i>Storm water</i>								
<b>Infrastructure: Electricity - Total</b>	20,990	77,851	84,732	76,432	61,329	58,500	103,500	
<i>Generation</i>								
<i>Transmission &amp; Reticulation</i>	20,990	77,851	84,732	76,432	61,329	58,500	103,500	
<i>Street Lighting</i>								
<b>Infrastructure: Water - Total</b>	16,857	12,000	14,860	12,852	–	–	–	
<i>Dams &amp; Reservoirs</i>								
<i>Water purification</i>								
<i>Reticulation</i>	16,857	12,000	14,860	12,852				
<b>Infrastructure: Sanitation - Total</b>	61,548	174,608	228,330	132,510	158,854	173,258	199,000	
<i>Reticulation</i>	61,548	174,608	228,330	132,510	158,854	173,258	199,000	
<i>Sewerage purification</i>								
<b>Infrastructure: Other - Total</b>	8,695	224,946	188,989	43,898	108,800	75,500	74,710	
<i>Waste Management</i>	2,508	3,000	59,990	–	1,000	36,500	28,710	
<i>Transportation</i>	6,187	109,702	47,234	338	96,800	24,000	30,000	
<i>Gas</i>			–					
<i>Other</i>		112,244	81,765	43,560	11,000	15,000	16,000	
<b>Community - Total</b>	5,727	14,000	17,298	6,028	26,541	38,000	8,000	
Parks & gardens	543	2,000	2,473	160	3,000	5,000	–	
Sportsfields & stadia								
Swimming pools								
Community halls	1,935	4,000	5,355	207	10,000	10,000	7,000	
Buses								
Clinics	3,249							
Social rental housing								
Other		8,000	9,470	5,662	13,541	23,000	1,000	

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Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-	-	-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	14,023	-	-	-	85,526	108,936	151,619
Housing development	14,023				85,526	108,936	151,619
Other							
<b>Other assets</b>	66,146	66,692	125,952	69,451	49,392	64,300	66,350
General vehicles	16,332	6,628	37,611	25,300			
Specialised vehicles	31,563		-	-	8,750	28,300	44,000
Plant & equipment	3,952	1,500	2,826	334			
Computers - hardware/equipment							
Furniture and other office equipment	6,282	39,300	43,404	22,667	9,142	15,500	7,350
Abattoirs							
Markets			357	304			
Civic Land and Buildings	711	19,264	38,203	20,847	21,500	10,500	5,000
Surplus Assets - (Investment or Inventory)							
Other	7,306		3,550	-	10,000	10,000	10,000
<b>Agricultural assets</b>	-	-	-	-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-	-	-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-	-	-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on new assets</b>	231,123	671,297	805,665	456,030	673,442	733,994	818,179
<b>Specialised vehicles</b>	31,563	-	-	-	-	-	-
Refuse							
Fire Ambulances	31,563						

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

T.M.1

# APPENDICES

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

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
R '000							
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	35,970	61,800	150,357	136,129	45,000	43,000	59,000
Infrastructure: Road transport -Total	15,546	40,000	103,547	93,681	-	-	-
Roads, Pavements & Bridges	15,546	40,000	103,547	93,681			
Storm water							
Infrastructure: Electricity - Total	12,581	-	-	-	-	-	-
Generation							
Transmission & Reticulation	7,755						
Street Lighting	4,826						
Infrastructure: Water - Total	-	18,800	43,811	39,887	45,000	43,000	59,000
Dams & Reservoirs							
Water purification							
Reticulation		18,800	43,811	39,887	45,000	43,000	59,000
Infrastructure: Sanitation - Total	6,233	3,000	3,000	2,561	-	-	-
Reticulation	6,233	3,000	3,000	2,561			
Sewerage purification							
Infrastructure: Other - Total	1,609	-		-	-	-	-
Waste Management							
Transportation	1,330						
Other	280						
<b>Community</b>	<b>5,805</b>	<b>9,000</b>	<b>20,279</b>	<b>1,060</b>	<b>25,000</b>	<b>15,000</b>	<b>20,000</b>
Sportsfields & stadia	1,559	9,000	18,860	-	25,000	15,000	20,000
Swimming pools							
Community halls	2,496						
Libraries	407		0				
Recreational facilities	844		1,418	1,060			
Buses							
Clinics	499						
Social rental housing							
<b>Heritage assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings							
Other							

Table continued next page

# APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Investment properties</b>	-	-	-	-	-	-	-	
Housing development								
Other								
<b>Other assets</b>	5,990	7,000	1,803	266	7,800	4,700	-	
General vehicles								
Specialised vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets	520							
Civic Land and Buildings	402	7,000	1,762	266	7,800	4,700		
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other	5,068		41	-				
<b>Agricultural assets</b>	-	-	-	-	-	-	-	
List sub-class								
<b>Biological assets</b>	-	-	-	-	-	-	-	
List sub-class								
<b>Intangibles</b>	-	-	-	-	-	-	-	
Computers - software & programming								
Other (list sub-class)								
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>47,764</b>	<b>77,800</b>	<b>172,439</b>	<b>137,455</b>	<b>77,800</b>	<b>62,700</b>	<b>79,000</b>	
<b>Specialised vehicles</b>	-	-	-	-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								

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

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# APPENDICES

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2012/2013

Capital Programme by Project: Year 0					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Water</b>					
Upgrading of the Laboratory Infrastructure and Equipment	-	2,800	344	-714%	100%
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	12,000	12,000	9,992	-20%	-20%
Upgrade Water Networks (In terms of densification and augmentation)	6,000	6,000	5,972	0%	0%
Bulk Water Supply Newlands and Other Areas	1,000	1,000	947	-6%	-6%
Ward 33 Bulk Water Supply Scheme	3,000	3,000	2,028	-48%	-48%
Bulk Water Supply Coastal Areas	5,000	5,000	4,598	-9%	-9%
Winterstrand Water Supply	1,000	1,000	987	-1%	-1%
Nord Avenue Pump station	-	3,370	2,857	-	100%
Quinera Treatment Works	-	31,719	29,453	-0.076%	100%
Winterstrand Water Supply	-	115	115	0%	100%
Bulk Water Supply Newlands and other areas	-	52	52	0%	100%
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	-	13	13	0%	100%
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	-	52	52	0%	100%
Ward 33 Bulk Water Supply Scheme	-	25,011	25,011	0%	100%
Bulk Water Supply Coastal Areas	-	224	224	0%	100%
KWT & Bisho Infrastructure ( Water)	-	2,500	2,500	0%	100%
Amahleke Water Supply	-	132	132	0%	100%
Coastal & Midlands Infrastructure	-	4	3	-3%	100%
Upgrading of the Laboratory Infrastructure and Equipment	2,800	-	-	-	-
KWT, Dimbaza and Bisho Infrastructure(Water)	7,000	7,000	6,072	-15%	-15%
Relocation of Midblocks in Mdantsane	5,000	5,000	4,721	-6%	-6%
Amahleke Water Supply	3,000	3,000	2,561	-17%	-17%
<b>Sanitation/Sewerage</b>					
Bulk Sanitation Provision	152,608	-	-	-	-



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Bufferstrip Sanitation	-	5,400	5,012	-8%	100%
Eastern Beach Sewers	-	5,000	4,897	-2%	100%
E.L Sewer Diversion Centre	-	26,500	18,754	-41%	100%
Inland Rural Sanitation Dimbaza	-	33,000	11,193	-195%	100%
Mdantsane Sewers Refurbishment	-	-	-	-	-
Nord Avenue Pump Station	-	4,000	-	-	-
Quinera Treatment Works	-	10,000	-	-	-
Reeston Phase 3 Bulk Service Sewer	-	26,500	7,096	-273%	100%
Sludge Handling Facility	-	724	472	-53%	100%
Waste Water Treatment Capacity Zwelitsha	-	26,500	-	-	-
Ablution Block / Chemical toilets	-	5,000	5,000	0%	100%
E.L Sewer Diversion Centre	-	1,526	1,526	0%	100%
West Bank Restitution - Water & Sanitation	-	4,853	4,853	0%	100%
Waste Water Treatment Capacity (Zwelitsha)	-	-	-	-	-
Waste Water Treatment Capacity (Zwelitsha)	-	22,595	17,114	-32%	100%
Reeston Phase 3 Bulk Services Sewer	-	6,346	6,346	0	100%
Bufferstrip Sanitation - Mdantsane	-	562	562	0%	100%
Diversion of Amalinda and Wilsonia effluent to Reeston	-	202	202	0%	100%
Inland Rural Sanitation (Dimbaza Villages, Ngxwalane and Kwalini)	-	10,048	10,048	0%	100%
Eastern Beach Sewers	-	89	89	0%	100%
Mdantsane Sewers Refurbishment	-	2,000	1,185	-69%	100%
Leiden Twinning -Sanitation	-	17	-	-	-
<b>Electricity</b>					
Electrification - Energy Efficient Street Lighting	10,000	10,000	10,000	0%	0%
Bulk Electricity Infrastructure Upgrade	5,000	5,000	4,745	-5%	-5%
Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village	30,000	30,000	27,024	-11%	-11%
Electricity Infrastructure Network(2.47% Tarriff Increase - Ring Fenced)	27,851	10,212	10,191	0%	-173%
Electrification of Informal Dwelling in Duncan Village Areas	5,000	5,000	-	-	-
Replacement of Street lights			71	0%	100%

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Electrification - Reeston, Potsdam unit P, Infills Mdantsane, Dimbaza, Zwelitsha, Pakamisa, Bisho and Duncan Village	-	6,254	6,254	0%	100%
Counter Funding - Electricity Infrastructure Network (2.47% Tariff increase - Ring fenced)	-	18,195	18,146	0%	100%
<b>Housing</b>					
Reeston Phase 3 Stage 2 - P1 & P3	10,000	10,000	10,000	0%	0%
Mdantsane Zone 18 CC Phase 2 - P1 & P3	2,000	2,000	22	-8911%	-8911%
Manyano & Thembelihle Phase 2 - P1 & P3	8,000	4,642	2,218	-109%	-261%
Second Creek (Turn Key) - P1 & P3	8,000	4,000	1,345	-197%	-495%
Block Yard TRA - P 1& P3	1,000	1,000	-	-	-
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	2,500	2,500	1,377	-82%	-82%
Cluster 1 (Chris Hani, Ilinge, Mahlangu Village, Sisulu Village, Winnie Mandela, Deluxolo Village & Francis Mei) P1 & P3	3,706	339	-	-	-
Cluster 2 (Masibambane, Masibulele, Velwano, Gwentshe Village, Mathemba Vuso) P1 & P3	600	474	407	-16%	-47%
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	7,412	1,077	-	-	-
Sunny South - P1 & P3	600	600	578	-4%	-4%
Reeston Phase 3: Stage 2 - P1 & P3	15,000	-	-	-	-
Reeston Phase3 Stage 3 - P1 & P3	1,000	1,000	1,000	0%	0%
Braelyn ext 10 - P1 & P3	300	300	-	-	-
C Section and Triangular Site - P1 & P3	270	270	-	-	-
D Hostel - P1 & P3	100	100	-	-	-
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	2,500	-	-	-	-
DVRI Pilot Project 323 units (Mekeni, Competition site, Haven Hills)	-	2,687	-	-	-
Block Yard TRA - P3	-	669	-	-	-
Reeston Phase 3 Stage 2 -P3	-	5,500	5,220	-	100%
Ilitha - Eradication of Wooden houses to Formal Houses	-	622	-	-	-
Manyano & Thembelihle Phase 2-P3	-	2,000	2,000	0%	100%
Second Creek (Turn Key)-P3	-	8,000	8,000	0%	100%
Masibambane-P3	-	225	225	0%	100%
Masibulele-P3	-	149	149	0%	100%

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Velwano	-	425	425	0%	100%
Gwentshe Village- P3	-	25	25	0%	100%
Fynbos Informal 1-P3	-	423	355	-19%	100%
Fynbos Informal 2-P3	-	500	-	-	-
Mathemba Vuso-P3	-	275	275	0%	100%
Deluxolo Village-P3	-	200	200	0%	100%
Francis Mei-P3	-	100	40	-152%	100%
Mahlangu Village-P3	-	200	126	-58%	100%
Sisulu Village-P3	-	300	-	-	-
Sunny South-P3	-	517	517	0%	100%
Block Yard TRA-P3	-	1,500	-	-	-
Westbank Restitution-P1	-	1,860	1,358	-37%	100%
Fynbos Informal 2-P2	-	250	-	-	-
Ndacama-P2	-	187	-	-	-
Ilitha - Eradication of Wooden Houses to Formal Houses	-	578	297	-94%	100%
Dimbaza Blind 27 Units - P1 & P3	-	100	-	-	-
Dimbaza 110 Units P1 & P3	-	290	175	-66%	100%
Tyutyu Phase 2 100 Units P1 & P3	-	290	155	-87%	100%
Airport Phase 2A Remaining 81 Units P1 & P3	-	200	200	0%	100%
<b>Economic development</b>					
BCMM Urban Agriculture Infrastructure Development	8,000	8,000	1,295	-518%	-518%
Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)	12,255	-	-	-	-
SMME Co-operative Support	-	1,000	612	-63%	100%
Market Cold Room system	-	6,000	6	-96609%	100%
Rural Development	-	2,000	1,027	-95%	100%
Tourism Infrastructure	-	1,255	795	-58%	100%
Trade and Investment Automotive Centre	-	2,000	2	-84332%	100%
Tourism Infrastructure development	-	1,216	-	-	-
Buffalo city AGRIC & Rural Development Infrastructure	-	-	-	-	-

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	-	803			
Extension of Sales Hall	-	1,999	1,641	-22%	100%
Roll- out Hydroponics	-	1,118	1,490	25%	100%
<b>Sports, Arts &amp; Culture</b>					
Upgrading of Sport & Recreation Facilities	9,000	-	-	-	-
Redevelopment of Mdantsane NU 2 Swimming Pools & Upgrading of Waterworld	-	3,000	-	-	-
Removal of synthetic cricket wicket and construction of a grass cricket wicket at Braelynn Extension Sportsfield & NU & Sportsfield	-	500	-	-	-
Upgrading Victoria Grounds	-	2,000	-	-	-
Upgrading of Sisa Dukashe ,New Lands,Ndevana Stadium	-	1,869	-	-	-
Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium	-	6,372	-	-	-
Upgrading of Tsholomnqa ,Parkside,Needs Camp & North	-	1,620	-	-	-
<b>Environment</b>					
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	5,000	5,000	2,621	-91%	-91%
Development of 3 New Cemeteries(Inland, Midland and Coastal)Fencing Zwelitsha Cemeteries	-	2,443	2,414	-1%	100%
<b>Health</b>					
"Project A"	-	-	-	-	-
"Project B"	-	-	-	-	-
<b>Safety and Security</b>					
KWT Traffic Building	3,000	600	-	-	-
Closed Circuit Television Network - CCTV	628	628	-	-	-
KWT Fire Station	6,000	6,000	1,993	-201%	-201%
New Fire Station (Ward 31,32,33)	500	500	-	-	-
Fire Station - KWT	-	3,209	3,209	0%	100%
Mdantsane Testing Centre	-	2,100	-	-	-
Security CCTV Beach Front	-	1,000	-	-	-
Traffic Vehicles	-	407	407	0%	100%
Learners Licence Centre - Mdantsane			-	--	-!

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	-	800			
Flood Relocation (DM Structures)	-	41	-	-	-
Insurance Vehicle Replacement - M10/189	-	265	234	-13%	100%
Insurance Vehicle Replacement - M10/27	-	265	-	-	-
Insurance Vehicle Replacement - M09/131	-	220	220	0%	100%
<b>ICT and Other</b>					
Councillors Office Furniture	-	1,792	424	-322%	100%
Back up Generator-City Hall	1,500	1,500	-	-	-
Upgrading of City Hall	3,000	-	-	-	-
Garcia Flats Fencing	-	459	-	-	-
Computers	-	50	-	-	-
Furniture	-	100	54	-87%	100%
Recording System	-	20	17	-15%	100%
Office Furniture - Revenue Management	1,351	1,099	1,242	12%	-9%
Computer Equipment - Revenue Management	1,249	-	-	-	-
General Valuations	29,000	-	-	-	-
Pre-Payment Vending Machines	1,000	-	-	-	-
Councillor"s IT Requirements ( Laptops)	-	109	29	-269%	100%
Electronic Attendance Control System	2,500	2,500	-	-	-
IT Systems ( Asset management , SCM, Budget forecasting and Modelling, Demand Management System, Fuel Management System and Stock Coding System, Debt Management System)	20,000	20,000	14,191	-41%	-41%
IT Infrastructure Network	4,600	4,600	-	-	-
Disaster Recovery Centre ICT	4,500	4,500	3,013	-49%	-49%
Computer Equipment - BCMM	500	500	547	9%	9%
Upgrading of BCMM Website (including GIS on the Internet)	500	-	-	#DIV/0!	-
Telecommunication Network System	-	128	121	-6%	100%
Integrated Enterprise Resource Planning System	-	1,122	-	-	-
Radio Dara Network - Mdantane	-	5	5	0%	100%
Conferencing System	-	11	11	0%	100%

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BCM IT Requirements ( All directorates)	-	372	300	-24%	100%
Office Furniture	-	225	144	-56%	100%
Computer and Software	-	370	511	28%	100%
Computer Equipment - Revenue Management	-	1,501	1,423	-5%	100%
Pre-Payment Vending Machines	-	1,000	252	-297%	100%
BCMM Fleet Management System	3,100	3,100	-	-	-
BCMM Fleet	6,000	6,000	5,767	-4%	-4%
Traffic and Law Enforcement Fleet	-	2,645	1,955	-35%	100%
Insurance vehicle replacement - M10/172	-	500	445	-12%	100%
Insurance vehicle replacement - M10/42	-	560	-	-	-
Upgrading of KWT Payments Hall	4,000	-	-	-	-
Insurance vehicle replacement - M10/32	-	152	143	-6%	100%
Land Acquisition	12,764	16,764	9,662	-74%	-32%
Potsdam/Needscamp Bridge feasibility Study	-	234	205	-14%	100%
Bus Rapid Transit	78,702	3,000	133	-2150%	-58923%
Construction of BRT lines	-	30,000	-	-	-
Integrated Transport Plan Implementation	3,000	3,000	-	-	-
Public Transport Facilities	23,000	6,000	-	-	-
Gonubie Main Road	15,000	45,000	44,885	0%	67%
N2/R72 Link Road Survey	1,200	-	-	-	-
Traffic Management Measures	-	1,289	-	-	-
Guidance Signage	-	586	-	-	-
Rural Non Motorised Transport Facilities ( Ndevana Bridge)	-	178	178	0%	100%
Public Transport Facilities - Taxi Ranks	-	2,356	959	-146%	100%
Gonubie Main Road	-	16,093	16,093	0%	100%
Sleeper Site Current Year R12 764 000	-	3,236	295	-998%	100%
Land Acquisition -General	-	347	-	-	-
Land Acquisition -General	-	5,517	5,517	0%	100%
Upgrade of Market	-	357	304	-18%	100%

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Upgrading of City Hall	-	825	266	-210%	100%
KWT Civic Centre Payments Hall Upgrade	-	478	-	-	-
Development of Community Parks(Inland, Midlands and Coastal)	2,000	2,000	-	-	-
Development and Upgrading of Community Halls	4,000	4,000	-	-	-
Continuation of refurbishment of KWT Hall/ Cambridge	-	1,355	207	-556%	100%
Insurance vehicle replacement - M11/55	-	285	254	-12%	100%
Upgrading of Esplanade	-	2,000	-	-	-
Upgrading of Aquarium	-	750	-	-	-
Upgrading of Gonubie Boardwalk	-	750	-	-	-
Upgrading of Zoo offices & ablution blocks	-	550	530	-4%	100%
Fencing of Zoo c/o	-	368	93	-297%	100%
Intergrated Beach Front hub	-	500	437	-14%	100%
Rehabilitation of Landfill Sites	5,000	-	-	-	-
Mdantsane N.U.2 Site	-	2,500	-	-	-
KWT (Tannery Site)	-	2,500	-	-	-
Development of Community Parks(Mdantsane, Potsdam, Reeston)	-	473	160	-195%	100%
Insurance Asset Replacement	-	10,000	1,756	-470%	100%
<b>Refuse removal</b>					
Grass cutting equipment	-	1,129	98	-1056%	100%
Purchase of 7 Refuse Compactor Trucks - Mdantsane	-	10,497	8,669	-21%	100%
Purchase of 3 Refuse Compactor Trucks - Mdantsane	-	4,500	2,890	-56%	100%
Purchase of 2 x LDV Bakkies	-	460	-	-	-
Purchase of 1 x Load Luger	-	800	652	-23%	100%
Refuse 5 Compactor Trucks - Coastal Region	-	1,986	1,445	-37%	100%
Vehicles for Solid Waste Supervisors, Safety Officers, District Cleansing Officers and Superintendants - 9 x Sedans, 8 LDV's, 3 x Double Cabs, 2 x 3 Ton Trucks (Inland, Midlands and Coastal Areas)	-	1,646	1,557	-6%	100%
Designs of the Central Transfer Station	3,000	-	-	-	-
Solid waste management Prog- Weigh Bridge KWT	-	1,015	-	-	-
Solid waste management- Secondary Road Berlin Land Fill Site	-	1,000	-	-	-

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Solid Waste Management	-	36,000	-	-	-
Leiden Twinning -Floodpain	-	488	-	-	-
Leiden Twinning -Solid waste drop- Off points	-	975	-	-	-
Leiden Twinning -Solid waste		513	-	-	-
Construction of the Third Cell	15,000	15,000	-	-	-
<b>Stormwater</b>					
Mdantsane Roads	60,000	60,000	45,686	-31%	-31%
West Bank Restitution	15,000	15,000	2,865	-424%	-424%
Quenera Main Roads	5,000	5,000	4,195	-19%	-19%
BCMM Roads Upgrade	30,000	50,000	40,471	-24%	26%
Rehabilitation of Rural Roads	10,000	10,000	9,663	-3%	-3%
Rehabilitation of Rural Roads Upgrade	-	26,098	26,098	0%	100%
Mdantsane Roads	-	12,596	12,596	0	100%
TN					



# APPENDICES

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

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

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

# APPENDICES

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

# APPENDICES

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

# APPENDICES

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

# APPENDICES

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

# APPENDICES

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

# APPENDICES

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



# APPENDICES

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

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## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

No information is available in this regard.

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

No information is available in this regard.

# APPENDICES

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

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

# APPENDICES

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

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

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# VOLUME II

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

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

# APPENDICES

## **PERFORMANCE REPORT.**

**[In terms of section 46 of the Local Government: Municipal Systems Act, 2000.]**

### **MUNICIPAL VISION AND MISSION**

Through strategic planning sessions, leadership of the municipality has refined the vision and mission of the institution to be more robust, comprehensible and realistic, thus making it a useful instrument in guiding the actions 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:

- Integrity
- Good Governance
- Transparency
- Accountability
- Fairness and equity
- Professionalism
- Loyalty
- Service Excellence
- Respect for cultural diversity
- Unity of purpose
- 1. Ubuntu

# APPENDICES

## **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

# APPENDICES

## **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.

### **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.

### **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 R1500 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



# APPENDICES

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.

## **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.

## **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.

## **Financial and Environmental sustainability**

In order for the Metro to fulfill its mandate as stipulated in the Constitution of the country, there is a need to maintain financial viability and expand its revenue base in relation to expenditure. This requires robust strategies to turn around the current predicament and ensure that the City is in a financially sound position over the next five years and beyond.

# APPENDICES

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.

## **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.

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## **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 municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- measures that were or are to be taken to improve performance.

This Performance Report forms part of the Annual Financial Statements.

The report comprises the following matters which are dealt with in each Chapter of this Annual Report.

***The municipality's performance during the year under review [2012/2013].***

***Service provider performance during the year under review [2012/2013].***

The other matters required by National Treasury Circular No 11 are covered elsewhere in the Annual Report part 1

# APPENDICES

## Chapter 1

### **The municipality's performance during the year under review [2012/2013] with a comparison with targets and performance in the previous financial year [2011/2012].**

The 4th Quarter 2012 / 2013 Institutional Scorecard and the Scorecard containing Service Delivery Targets which forms part of the 4<sup>th</sup> Quarter 2012 / 2013 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.

### **Non-Financial Performance:**

The following tables sets out the overall performance against each of the Scorecards.

The Scorecards reflect, in brief, reasons for underperformance and remedial actions.

### **Institutional Scorecard:**

No	Key Performance Area	2012 / 2013			2011 / 2012		
		Achieved	Not achieved	Total	Achieved	Not achieved	Total
1	Municipal Transformation and Organisational Development	7	5	12	4	3	7
2	Basic Service Delivery and Infrastructure Development	21	26	47	23	31	54
3	Local Economic Development	6	-	6	8	8	16
4	Municipal Financial Viability and Management	9	1	10	7	5	12
5	Good Governance and Public Participation	8	4	12	8	4	12
	<b>Total</b>	51	36	87	50	51	101
	<b>Calculated Percentage</b>			58,6%			49,5 %

# APPENDICES

The non-financial performance of the Buffalo City Metropolitan Municipality based on the Institutional Scorecard and the Service Delivery Indicators and Targets for the 2011/2012 financial year is calculated at 58,6% and 49,5% respectively.

## Financial Performance:

The Financial Performance of each of the Directorates is set out in the table hereunder. The purpose of this is to weigh non-financial performance against financial performance.

### Capital Project Budget vs. Expenditure per Directorate

No	Directorate	2012 / 2013			2011 / 2012
		Budget [R000]	Actual Expenditure [R000]	%	%
1	Municipal Manager's Office	206	98	48	85
2	Executive Support Services	3 851	495	13	14
3	Development Planning and Economic Development	160 956	85 514	53	14
4	Finance	5 871	2 243	38	38
5	Engineering Services	577 325	418 981	73	46
6	Corporate Services	35 603	19 662	55	67
7	Health and Public Safety	17 389	6 110	35	61
8	Community Services	120 528	23 690	20	52
9	Chief Operating Officer	56 374	36 692	65	21
	<b>Total</b>	<b>978 103</b>	<b>593 485</b>	<b>61</b>	<b>38</b>

### Operating Project Budget vs. Expenditure per Directorate:

No	Directorate	2012 / 2013			2011 / 2012
		Budget [R000]	Actual Expenditure [R000]	%	%
1	Municipal Manager's Office	47 988	22 799	48	15
2	Executive Support Services	13 189	10 508	80	60
3	Development Planning and Economic Development	24 835	15 832	64	85
4	Finance	13 327	9 185	69	70
5	Engineering Services	15 349	12 034	78	98
6	Corporate Services	3 905	1 685	43	66
7	Health and Public Safety	2 842	2 117	74	17
8	Community Services	3 202	1 204	38	5
9	Chief Operating Officer	70 355	48 217	69	33
	<b>Total</b>	<b>194 992</b>	<b>123 581</b>	<b>63</b>	<b>51</b>

From the above tables it can be seen that the overall performance of the Municipality, as measured against both performance and financial targets, are substantially in line.

# APPENDICES

## Chapter 2:

### Service provider performance during the year under review [2012/2013].

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 first time. Accordingly, performance in the previous period i.e. 2011 / 2012 is not mentioned in this Chapter.

The contracts reported on are those of a material nature only. This includes major Electricity Works Contracts [classified ED] and major Engineering Works Contracts [classified BCC] as well as other Contracts considered to be of importance. 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.

These material contracts are set out in the attached Annexure C.

# VOLUME II

## Building Plans 2012/13.

Category.	No of applications outstanding as at 1 July 2012.	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 2013.
Residential new	68	523	297	R239 802 618	R182 483 326	97
Residential additions	237	1814	1669	R435 715 810	R391 598 027	321
Commercial	12	93	21	R238 111 285	R235 311 852	18
Industrial	5	38	13	R212 721 563	R92 185 030	7
Other	54	369	135	R237 766 310	R149 022 165	96
Totals	376	2837	2165	R1 364 117 588	R1 050 600 401	539

The minimum Turn Around Time for Approval of Building Plans is 60 days.

# APPENDICES

## Zoning / Rezoning plans 2012/13

Category.	No of applications outstanding as at 1 July 2012.	No of applications received during period.	No approved during period.	No of applications outstanding as at 1 July 2013.
Residential new	7	9	1	8
Residential additions	0	0	0	0
Commercial	7	31	6	25
Industrial	0	3	1	2
Other	0	9	1	8
<b>Totals</b>	<b>14</b>	<b>52</b>	<b>9</b>	<b>43</b>

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.



# APPENDICES

## ANNEXURE C: SERVICE PROVIDER PERFORMANCE. Part 1

Contract No.	Contract description	Total Contract Value (incl variation order)	2012/13 Payments (incl VAT)	Total Payment (incl VAT)	2012/13 Capital Commitment (incl VAT)	Status Report / Performance against predicted timelines and / or other issues relating to performance.
ED 329	Supply Installation Testing & Commission of Bulk Electrical Supply Infrastructure to new Queenspark 132/11kV 40 MVA Substation	R 93 256 700	R 18 323 477	R 104 671 626.	R 1 641 012	Capital multi-year Project in progress, due for completion 2015
ED 348	MV/LV Reticulation and 1000 house service connection for Reeston	R 6 288 041	R 0.	R 6 913 644.	R 0.	Contract Completed
ED 352	MV/LV Reticulation and 236 house service connection for Poitsdam East	R 1 641 395	R 0	R 1 743 054	R 0	Contract Completed
ED 357	MV/LV Reticulation and 200 Houses Services Connections for Reeston Phase 4	R 966 452	R 0	R 1 045 528	R 56 227	Contract Completed
ED 360	MV/LV Reticulation and 125 Houses Services Connections for Poitsdam Unit P	R 1 447 903	R 0	R 1 568 319	R 82 290	Contract Completed

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ED 361	MV/LV Reticulation And 900 House connections for Poisdam Unit P	R 6 647 669	R 628 393	R 628 393	R 6 949 949	Contract Completed
ED 362	Construction of Hydraulically Operated Highmast Lighting	R 718 573	R 0	R 752 450	R 66 723	Contract Completed
ED 363	MV/LV Reticulation and 350 House Service Connection for Kwaklif	R 2 458 773	R 606 480	R 2 567 192	R 235 808	Contract Completed
ED 364	Provision of Engineering Services For Low Cost Electrification Projects (Formal and Informal Dwellings) In BCM Area of Supply (3 Year Period)	R 2 713 775	R 0	R 0	R 3 093 704	Contract Completed
ED 365	Replacement of Damaged Electrical Boundary Boxes in the BCM Area (3 Year Period)	R 413 500	R 0	R 0	R 471 390	Contract in Progress
ED 366	MV/LV Reticulation and 500 House Service Connections for Sweetwater	R 3 993 547	R 4 192 876	R 4 192 876	R 359 767	Contract Completed
ED 368	MV/LV Reticulation and Zoo House Service Connection For Reeston Phase 5	R 934 453	R 541 138	R 541 087	R 524 189	Contract Completed

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## ANNEXURE C: SERVICE PROVIDER PERFORMANCE. Part 2

Contract No.	Contract description	Total Contract Value	Total Payments (incl Vat)	2012/13 Capital Commitments	Status Report / Performance against predicted timelines and / or other issues relating to performance.
BCMM/DES/HM/1171/2011	Professional Team Required for Planning, Designing and Project Management of Sunnysouth : Housing Projects 540 Units/11	R 1 615 950	R 841 274	R 1 000 908	Contract in progress
BCMM/DES/HM/1172/2011	Township Establishment Phase 1: Rural Settlement Development Plan	R 343 265	R 0	R 391 323	Contract in progress.
BCMM/DES/HM/1175/2011	Professional Team Required for Planning, Designing and Project Management of Reeston Phase 3 stage 3: Housing Project 1137 Units/11	R 2 695 682	R 964 443	R 2 108 634	Contract in progress finalising evaluation
BCMM/DES/HM/1176/2011	Professional Team Required for Planning, Designing and Project Management of Fynbos 1&2 and Ndancama : Housing Project 1775 Units/11	R 3 536 371	R 555 489	R 3 475 974	Contract in progress
BCMM/BFP/TPO/1170/2011	Provision of Professional Civil Engineering Service for the Development and upgrading of Public Transport Facilities in King Williams Town	R 2 946 875	R 448 232	R 2 911 204	Contract in progress - Project on hold pending further approval.
BCC/COO/HM/1004/08/2	Duncan Village TRA-Construction of Roads, Stormwater, Water and Sewer, Reticulation and Communal Ablution Facilities	R 2 586 296	R 0	R 2 948 377	Contract in progress

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BCB/DES/MIG/1011/2008	Upgrading of Noord Avenue Sewer Pump Station	Consultant is paid for design and supervision of the project	R 1 626 166	R 0	The Contract completed on the 30 October 2013.
BCB/DES/MIG/1011/2008	Upgrading of Noord Avenue Sewer Pump Station	R 7 029 671	R 2 571 907	R 5 441 918	Construction started on the 7 March 2013 and the contract would have been complete but country wide strikes in construction sector caused delays. The contract completed on the 30 October 2013.
BCC/COO/HM/1060/2009	Construction of High density Low Cost Housing units	Consultant is paid for design and supervision of the project	R 376 941	R 0	Professional team on site , project is progressing ,consultant busy with the monitoring and supervision on the project
BCC/COO/HM/1060/2009	Construction of High density Low Cost Housing units	R 34 200 643	R 16 644 444	R 22 344 288	The contractor is on site, progressing with the construction of both services and top structure. Contractor is delaying due to cash flow challenges and dispute between contractor and consultant which is being resolved
BCC/COO/HM/1140/2010	Professional Team Required For The Reconstruction of 988 Storm Damaged Houses	R 5 952 700	R 3 322 102	R 3 466 975	Contract in progress
BCC/DCS/MIG/1018/2008	Refurbishment and Upgrading of Airport Community Hall	R 465 789	R 0	R 0	Project Complete -11/12 (as per Completion Certificate)
BCC/DDP/B/1143/2011	Provision of professional Architectural Consultancy Services: Upgrading and Extending the King Williams Town Payment Hall	R 298 245	R 253 316	R 86 683	Project in progress however completion date was scheduled for August 2012. Slow progress on the contract as a result of contractor under performing.

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BCC/DDP/B/1148/2011	Upgrading of East London Zoo: Additions and Alterations to Gate House, Construction of Disabled Ramp and Public Ablutions at East London Zoo	R 971 218	R 398 509	R 0	Contract Cancelled – Due to the contractor's poor performance, this contract was cancelled. The outstanding works were completed using informal tenders. Project completed 30 June 2013.
BCC/DDP/CP/1134/2010	Township Establishment for Duncan Village C-Section	R 434 060	R 470 086	R 24 741	Final Layout Plan and Township Establishment Motivation report submitted and has been circulated to all relevant departments for comments.
BCC/DDP/CP/1135/2010	Feasibility Study for Township Establishment for Mzamomhle Informal Settlement: Phase 3	R 404 800	R 461 472	R 0	Project Complete -12/13
BCC/DDP/HM/908/2005	Airport Phase 2A: Construction of 81 Low Costing House Units	R 7 810 485	R 8 902 583	R 1 370	Contract in progress
BCC/COO/HM/998/08	Potsdam Unit P Stage 2: Provision of 2003 Top Structure - completion of 377 Units	R 10 618 641	R 10 778 075	R 1 327 175	Contract in progress
BCC/DDP/SR/1150/2011	Cadastral Survey of an Approved Layout to Facilitate the Transfer of Individual Erven to Beneficiary Living in the Mdange Settlement: Yellowwoods-Kie Road	R 568 072	R 0	R 647 603	Contract in progress
BCC/DDP/SR/1160/2011	Cadastral Survey To Obtain A General Plan From An Approved Layout To Facilitate The Transfer Of Individual Erven To Beneficiaries Living In Fynbos Phase 2,3&4 Informal Settlement	R 535 697	R 0	R 610 695	Contract in progress
BCC/DDP/TPO/1092/2009	BCM - Rural Non-Motorised Transport Plan	R 526 259	R 599 936	R 0	Project Complete -12/13

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BCC/IDDP/TPO/1099/2009	Construction of Yellowwoods River Bridge, Breidbach	R 18 228 477	R 18 178 781	R 0	Project Complete.
BCC/IDDP/TPO/1117/2010	Pavement Investigation for the Proposed BRT Routes	R 1 044 047	R 835 881	R 354 333	Contract in progress- Project on hold till legal issues have been resolved.
BCMM/DFM/ARCH/1120/2012	Provision of Professional Consultancy Services - Upgrading and Extend the KWT Hall	R 724 040	R 202 429	R 622 975	Contract in Progress – The consultants have completed the specifications and a contractor is currently being procured to undertake the works.
BCC/IDDP/TPO/1137/2010	Feasibility Study-Proposed Bridge Linking Needs Camp/Poisdam over Buffalo River	R 205 076	R 233 240	R 0	Project Complete -12/13
BCC/IDDP/TPO/1145/2011	Feasibility Study, Concept Design, Detailed Design, Tender Document Preparation and Contract Administration for Ndevana Bridge	R 290 000	R 132 902	R 197 697	Contract in progress – Construction tender awarded end of 1st Quarter 13/14 – Construction to be complete 4th Quarter 13/14.
BCC/IDDP/TPO/1148/2011	Update and Review of the 2008/2013 Integrated Transport Plan	R 290 324	R 96 130	R 234 839	Project Complete -12/13
BCC/IDDP/TPO/1153/2011	The Comprehension Services for BCMM Bus Rapid Transit System	R 62 536 331	R 116 966	R 71 174 452	Contract in progress- Project on hold till legal issues have been resolved
BCC/DES/892/2005	Nxamkwana Sanitation project Phase 3	R 6 745 690	R 1 599 710	R 0.00	Project Complete -12/13
BCC/DES/892/2005	Nxamkwana Sanitation project Phase 3	R 3 787 566	R 4 317 825	R 0.00	Project Complete -12/13
BCC/DES/892/2005	Nxamkwana Sanitation project Phase 3	R 3 787 566	R 4 317 825	R 0.00	Project Complete -12/13
BCC/DES/892/2005	Nxamkwana Sanitation project Phase 3	R 3 787 566	R 4 317 825	R 0.00	Project Complete -12/13
BCC/DES/COO/HM/1068/2009	Provision of Civil Engineering Services in Second Creek	R 2 431 698	R 2 223 148	R 548 987	Consultant on site

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BCC/DES/COO/HM/1068/2009	Provision of Civil Engineering Services in Second Creek	R 32 263 321	R 9 034 124	R 27 746 062	Contract in progress
BCC/DES/COO/HM/1068/2009	Provision of Civil Engineering Services in Second Creek	R 31 072 439	R 0.00	R 0.00	Contractor Withdrawn
BCC/DES/COO/HM/1109/2010	Construction of Civil Engineering Services For The Mdanisane Bufferstrip Housing Project In Manyano and Tembelihle	R 17 689 499	R 12 810 739	R 7 355 289	Contract in progress
BCC/DES/COO/HM/1109/2010	Construction of Civil Engineering Services For The Mdanisane Bufferstrip Housing Project In Manyano and Tembelihle	Consultant is paid for design and supervision of the project	R 2 509 406	R 0.00	Consultant is on site monitoring the project
BCC/DES/ESS/DSRAC/1030B/2008	2010 Legacy Projects: Needs Camp, Parkside & Tsholomnqa Football Fields Building Work & Renovations	R 911 615	R 1 039 241	R 0.00	Project Complete -12/13
BCC/DES/ESS/DSRAC/1030A/2008	2010 Legacy Projects: Upgrading of Football Fields; Needs Camp; Parkside and Tsholomnqa	R 2 911 158.	R 3 318 720	R 0.00	Project Complete -12/13
BCC/DES/MIG/1022/2008	Kwalini Sanitation Backlog Eradication Project	R 8 106 992	R 0.00	R 9 241 971	Project Complete
BCC/DES/MIG/1033/2008	Pirie Trust Sanitation Backlog Eradication Project	R 5 182 209	R 0.00	R 5 907 718	Project Complete
BCC/DES/MIG/1035/2008	West Bank Land Restitution Project - Provision of Bulk Infrastructure (Roads, Water and Wastewater).	R 0.00	R 64 977 137	R 0.00	The Roads Contract was completed on the 28 August 2012.
BCC/DES/MIG/1035/2008	West Bank Land Restitution Project - Bulk Road Infrastructure	R 46 364 439	R 43 648 200	R 0.00	The Roads Contract was completed on the 28 August 2012.
BCC/DES/MIG/1035/2008	West Bank Land Restitution Project - Bulk Wastewater Infrastructure	R 10 662 302	R 3 440 507	R 8 714 517	The Wastewater Contract was started on the 25 April 2012 and should have been completed on 1 June 2013 but as the contractor was denied access to certain areas of the construction site. Therefore the contract could not be completed on time as required.

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BCC/DES/MIG/1078/2009	Upgrading of Quinera Wastewater Treatment Works: Contract for the Electrical and Electronic Works	R 4 122 807	R 3 669 017	R 1 030 982	Implementation, 85% complete.
BCMM/DES/MIG/1078/2009	Upgrading of Quinera Wastewater Treatment Works: Phase 2	R 39 789 498	R 27 483 157	R 17 876 870	Implementation, 85% complete.
BCC/DES/MIG/1079/2009	Mnggesha Sanitation Backlog Eradication Project	R 5 512 248	R 5 893 149	R 390 814	Project Complete
BCC/DES/MIG/1080/2009	Peelton Sanitation Backlog Eradication Project	R 3 720 608	R 0.00	R 4 241 493	Project Complete
BCC/DES/MIG/1082/2009	Masingatha Sanitation Backlog Eradication Project	R 7 133 575	R 7 184 891	R 947 384	Project Complete
BCC/DES/MIG/1083/2009	Hanover & Balasi Sanitation Backlog Eradication Project	R 7 382 599	R 7 792 020	R 624 143	Project Complete
BCC/DES/MIG/1086/2009	Cliff Sanitation Backlog Eradication Project	R 2 154 072	R 4 499 428	R 0.00	Project Complete
BCC/DES/MIG/1086/A/2009	Bongweni Sanitation Eradication Project	R 1 467 656	R 0.00	R 1 673 128	Project Complete
BCC/DES/MIG/1086/C/2009	Tshatshu Sanitation Backlog Eradication Project	R 3 531 067	R 3 946 876	R 78 540	Project Complete
BCC/DES/MIG/1093/2009	Appointment of Professional Consortium: Construction of KWT Fire Station	R 840 900	R 0.00	R 958 626	Contract in progress
BCC/DES/MIG/1100/1/2009	Bulk Water Supply to Coastal Areas :Phase 1A	Consultant is paid for design and supervision of the project	R 8 367 424	R 0.00	Consultant fees
BCC/DES/MIG/1100/4/2009	Bulk Water Supply to Coastal Areas :Phase 1D	R 20 621 026	R 3 357 239	R 20 150 730	Contract in progress
BCC/DES/MIG/1100/5/2009	Bulk Water Supply to Coastal Areas :Phase 1E	R 1 246 298	R 1 210 651	R 0.00	Contract completed
BCC/DES/MIG/1100/6/2009	Bulk Water Supply to Coastal Areas :Phase 1F	R 1 798 524	R 1 478 239	R 0.00	Contract completed



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BCC/DES/MIG/1147/2011	Construction of New Fire Station: ERF 3010 King Williams Town	R 8 021 901	R 8 206 762	R 938 204	Project in progress however completion date was scheduled for August 2012. Slow progress on the contract as a result of contractor under performing. Additional funding required (R3 570 372.45) to complete phase 2 of the project.
BCC/DES/MIG/1156/2011	East London Sewer Diversion: Central WWTW to Reeston -Phase 1A	Consultant is paid for design and supervision of the project	R 15 845 772	R 0.00	Phase 1A of the contract was completed on the 23 August 2013.
BCC/DES/MIG/1156/2011	East London Sewer Diversion: Central WWTW to Reeston -Phase 1A	R 20 467 543	R 13 783 546	R 9 549 453	Phase 1A of the Contract was started on the 2 May 2012 and completed on the 23 August 2013.
BCC/DES/MIG/1162/2012	East London Sewer Diversion: Rotary Drilling Contract (290 m)	R 1 024 185	R 883 665	R 0.00	The Contract was completed on the 12 Sept 2012.
BCC/DES/MIG/1162/2012	East London Sewer Diversion: Rotary Drilling Contract (290 m)	Consultant is paid for design and supervision of the project	R 12 657 314	R 0.00	The Contract was started on the 26 June 2012 and completed on the 12 Sept 2012.
BCC/DES/PIU/1034/2008	KWT Bulk Regional Sewerage Scheme-Phase 1	The budget is subject to the actual value of construction costs and should include consultant's fees, construction monitoring disbursements and additional services. (Appointment letter attached).	R 12 433 208	R 0.00	Consultant fees

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BCC/DES/PIU/1034/2008	KWT Bulk Regional Sewerage Scheme-Phase 2	The budget is subject to the actual value of construction costs and should include consultant's fees, construction monitoring disbursements and additional services. (Appointment letter attached).	R 4 979 862	R 0.00	Consultant fees
BCC/DES/PIU/1034/2008	KWT Bulk Regional Sewerage Scheme-Phase 4	The budget is subject to the actual value of construction costs and should include consultant's fees, construction monitoring disbursements and additional services. (Appointment letter attached).	R 673 799	R 0.00	Consultant fees
BCC/DES/PIU/1034/2009	Waste Water Treatment Capacity (Zwellitsha)	R 26 315 789	R 0.00	R 30 000 000.	Project is awaiting the award of the Civil Tender Award.
BCC/DES/PIU/1141/2011	Regional Waste Disposal Site	R 33 293	R 0.00	R 37 954	This Contract was terminated due to lack of progress. Money spent was for the work done before termination.
BCC/DES/838/2003	Gqozo Village: Mdantsane Upgrading of Sanitation & Water Supply	R 701 754	R 719 123	R 80 876	The Consultant is busy with the design of the second phase of this project. The first phase was completed on the 30 June 2012.
BCC/DES/PIU/970/2007	Mdantsane Bulk Water Supply To Bufferstrip/Needs Camp/NCERA: Phase4	Consultant is paid for design and supervision of the project	R 2 845 350	R 0.00	The original contract was terminated due to non-performance by the contractor. A new contractor was appointed and work started on the 15 May 2013 and will be completed 5 February 2014.
BCC/DES/PIU/970/2007	Mdantsane Bulk Water Supply To Bufferstrip/Needs Camp/NCERA: Phase4	R 9 994 139.25	R 3 727 892	R 7 665 425	The original contract was terminated due to non-performance by the contractor. A new contractor was appointed and work started on the 15 May 2013 and will be completed 5 February 2014.

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BCC/DES/PIU/CONT/1052/2009	Construction of Mdantsane Buffer Strip Collectors Sewer: Phase 2	Consultant is paid for design and supervision of the project	R 6 907 514	R 0.00	The Contract was completed on the 25 September 2012.
BCC/DES/PIU/CONT/1052/2009	Construction of Mdantsane Buffer Strip Collectors Sewer: Phase 2	R 9 691 228.07	R 9 942 731	R 0.00	The Contract started on the 7 March 2011 and the contract was completed on the 25 Sept 2012.
BCC/DES/PIU/HOUS/1122/2010	Reeston Phase 3B Internal Engineering Service for 2500 ERVEN	Consultant is paid for design and supervision of the project	R 4 191 425	R 0.00	Contractor is busy on site with the construction of internal services
BCC/DES/PIU/HOUS/1122/2010	Reeston Phase 3B Internal Engineering Service for 2500 ERVEN	Appointed to complete the project	R 11 497 623	R 0.00	Contractor is busy on site with the construction of internal services
BCC/DES/PIU/HOUS/1122/2010	Reeston Phase 3B Internal Engineering Service for 2500 ERVEN	Appointed to complete the project	R 3 734 478	R 0.00	Contractor is busy on site with the construction of internal services
BCC/DES/PIU/HOUS/1122/2010	Reeston Phase 3B Internal Engineering Service for 2500 ERVEN	R 56 016 470.05	R 7 031 454	R 56 827 321	Contractor is busy on site with the construction of internal services
BCC/DES/PMU/1045/2009	Extension to Reeston Wastewater Treatment Works: Civils	Consultant is paid for design and supervision of the project	R 9 629 207	R 0.00	Consultant fees
BCC/DES/PMU/1045/2009	Extension to Reeston Wastewater Treatment Works: Civils	R 88 814 988	R 12 805 381	R 88 443 705	Contract in progress
BCC/DES/RDS/1009/AB/C/D/2 008	Rehabilitation and Upgrade of Mdantsane Roads	R 1 763 201	R 3 882 824	R 0.00	Contract completed
BCC/DES/RDS/1009/AB/C/D/2 008	Rehabilitation and Upgrade of Mdantsane Roads	R 1 682 287	R 0.00	R 1 917 807	Contract in progress
BCC/DES/RDS/1009/AB/C/D/2 008	Rehabilitation and Upgrade of Mdantsane Roads	R 1 688 946	R 0.00	R 795 083	Contract in progress
BCC/DES/RDS/1102/2009	Provision of Engineering Service for the Updating of BCM Roads and Storm Water Branch Pavement and Bridge Management System	R 2 716 220	R 0.00	R 3 096 490	Contract in progress

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BCC/DES/SCI/1104/2009	Removal of Damp & Repair and Preparation of Interior Surface at the Municipal	R 196 983	R 0.00	R 224 561	Contract in progress
BCC/DES/WW/1125/2010	Provision of Civil Engineering Services for the design of a Bulk Water Supply Pipeline to the Winterstrand.	R 470 996	R 427 702	R 0.00	Project Complete -12/13
BCMM/DDP/B/1182/2011	Construction of a Storage Shed at Newlands	R 266 469	R 303 774	R 0.00	Project Complete -12/13 – This contract was completed on schedule and no material matters unfolded during the performance of the works.
BCMM/DDP/CP/1173/2011	Buffalo City Metropolitan Municipality Spatial Development Framework (BCMM-SDF): Comprehensive Review and Update	R 787 521.26	R 729 772.15	R 168 002.09	The Project has been completed and the BCMM SDF has been submitted to Council for approval.
BCMM/DES/HM/1164/2011	Professional Team Required For Planning, Design And Project Management Of Mdantsane (Masibulele- 161 Units, Mashabane-156Units, Ilinge-561 Units, Velwano-420 Units, Dacawa- 161 Units) Housing Projects-Total Of 1459 Units	R 3 080 449	R 1 454 742	R 2 056 969	Contract in progress
BCMM/DES/HM/1165/2011	Professional Team Required For Planning, Design And Project Management Of Mdantsane (Chris Hani 105 Units, Winnie Mandela 300 units, Gwentshe 25 Units, Matamba Vuso 25 units, Daluxolo Village 88 Units, Sisulu Village 154 Units, Francis Mei 34 units, Mahlangu Village 91 Units-Total Of 872 Units	R 2 378 754	R 760 312	R 1 951 467	Contract in progress
BCMM/DES/HM/1178/2011	Professional Team Required for Planning, Designing and Project Management of Ilitha Wooden Houses: Housing Project 950 Units/11	R 2 519 212	R 151 762	R 2 720 139	Contract in progress

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BCMM/DES/WW/1168/2012	Feasibility Study for the Upgrading of Bulkwater and Distribution Water Mains in Newlands and Ndevana Villages	R 300 000	R 226 595	R 115 404	Contract in progress
BCMM/DFP/TPO/1187/2011	Drafting of transport policies and by laws relating to transport for Buffalo City Metropolitan Municipality	R 530 738	R 81 815	R 523 226	Contract in progress-
BCMM/DMS/PMU/1188/2011	(WARD 36) –a for Nongwadia, Nakani, Mzittshana, Zabalaza, Nyanisweni, Madakeni, Newrest and Pirie Mission Sanitation Backlog Eradication Project	R 12 698 632	R 2 916 606	R 11 559 834	Contract in progress
BCMM/DMS/PMS/1189/2011	(WARD 43) –B FOR Majali, Nkqonikweni, Mdange, Undertrain and Tyuyuzizeni Sanitation Backlog Eradication Project	R 6 514 238	R 2 067 776	R 7 426 231	Contract in progress
BCMM/DMS/PMU/1211/2011-E	Appointments of Professional Consortium of Services Providers (Civil Engineering Consultants (Principal) Civil/Building Engineering Contractors: Health and Safety Agents and Social Facilitators) to implement the Midland Rural Sanitation Backlog Eradication Projects (WARD 24, 26 and 49)	R 8 741 645	R 0.00	R 9 965 475	Contract in progress
BCMM/DDP/TPO/1163/2011	Buffalo City Metropolitan Municipality Freight Transport Plan	R 368 431	R 282 126	R 137 884	Project Complete -13/14
BCMM/DES/HM/1175/2011	Professional Team Required for Planning, Designing and Project Management of Reeston Phase 3 stage 3: Housing Project 1137 Units/11	R 2 695 682	R 0.00	R 3 073 077	Contract in progress

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BCC/DDP/SR/1150/2011	Cadastral Survey of an Approved Layout to Facilitate the Transfer of Individual Erven to Beneficiary Living in the Mdange Settlement: Yellowwoods-Kie Road	R 568 072	R 0.00	R 647 603	Contract in progress
BCC/DDP/SR/1160/2011	Cadastral Survey To Obtain A General Plan From An Approved Layout To Facilitate The Transfer Of Individual Erven To Beneficiaries Living In Fynbos Phase 2,3&4 Informal Settlement	R 535 697	R 0.00	R 610 695	Contract in progress
BCC/DES/COO/HM/1068/2009	Provision of Civil Engineering Services in Second Creek	R 32 263 279	R 0.00	R 36 780 138	Contract in progress
BCC/DES/PIU/1090/2009	Mdantsane Bufferstrip Phase 3: Chlorination and Dam Rehabilitation	R 34 596 491	R 523 864	R 38 916 135	The Contract started on the 5 June 2013 and will be completed on the 30 June 2015.
BCC/DES/MIG/1162/2012	East London Sewer Diversion: Rotary Drilling Contract (290 m)	R 1 024 185	R 0.00	R 1 167 571	Contract in progress
BCC/DES/MIG/1218/2012	Architectural Services for the Upgrading and Extension of the Public Transport Facilities in KWT: BCMM	R 1 074 786	R 275 148	R 950 107	Contract in progress - Project on hold pending further approval.
BCC/DES/HM/1216/2011	Construction of 988 Storm-Damaged Low Costing Housing Units in BCMM area	R 65 862 700	R 18 427 720	R 56 655 757	Contract in progress
BCMM/DES/HM/1164/2011	Professional Team Required For Planning, Design And Project Management Of Mdantsane (Masibulele- 161 Units, Masibambane- 156 Units, Ilinge-561 Units, Velwano-420 Units, Dacawa-161 Units) Housing Projects-Total Of 1459 Units	R 3 080 449	R 0.00	R 3 511 711	Contract in progress
BCMM/DES/WW/1166/2011	Feasibility Study for the Upgrading of Bulkwater and Distribution Water Mains in Bulembu Villages	R 1 024 185	R 0.00	R 1 167 571	Contract in progress

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BCMM/DES/WW/1177/2011	Provision of Professional Engineering Services for Upgrading of Amahleke Bulk Water Supply Infrastructure	R 255 750	R 237 610	R 53 944	Contract in progress
BCMM/DMS/PMS/1199/2011 (WARD31)-C.1	(Ward 33) Altie and Hill Village Sanitation Backlog Eradication Project	R 1 510 830	R 1 139 827	R 582 519	In progress, 66% expenditure. Penalties are applicable as the contractor is behind programme
BCMM/DMS/PMS/1200/2011 (WARD31)-B	Gxethu, Cornfield and Gwiligwili Sanitation Backlog Eradication Project	R 3 075 998	R 515 209	R 2 991 428	In progress, 19% expenditure
BCMM/DMS/PMS/1201.1/2011 (WARD31)-C.1	Kuni 2 and Welcomehood Sanitation Backlog Eradication Project	R 3 575 981	R 533 520	R 3 543 098	In progress, 21 % expenditure. Penalties are applicable as the contractor is behind programme
BCMM/DMS/PMS/1201/2011 (WARD31)-C.1	Ward 33) -C Kuni 1 and Thembisa Sanitation Backlog Eradication Projects	R 2 982 771	R 60 984	R 3 339 374	In progress, 19% expenditure. Penalties will be applicable as the contractor is behind programme
BCC/DMS/PMS/1202/2011	Ncera 2 Ext 1, Lilivale and Kaysers Beach Sanitation Backlog Eradication Project	R 3 041 720	R 221 403	R 3 246 157	In progress, 18% expenditure. Penalties will be applicable as the contractor is behind programme
BCMM/DMS/PMS/1203/2011	Ncera 3, Ncera 2 and Ncera 1, Sanitation Backlog Eradication Projects.	R 4 755 602	R 1 118 954	R 4 302 432	In progress, 21% expenditure. Penalties are applicable as the contractor is behind programme
BCMM/DMS/PMS/1204/2011	(Ward 32)F - Ncera 7 Sanitation Backlog Eradication Project	R 989 414	R 528 547	R 599 385	In progress, 76% expenditure
BCMM/DMS/PMS/1205/2011	(Ward 32)F - Ncera 7 Sanitation Backlog Eradication Project	R 1 027 724	R 105 979	R 1 065 626	In progress, 76% expenditure

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BCMM/DMS/PMU/1207/2011-A	Appointments of Professional Consortium of Services Providers (Civil Engineering Consultants (Principal) Civil/Building Engineering Contractors: Health and Safety Agents and Social Facilitators) to implement the Midland Rural Sanitation Backlog Eradication Projects (WARD 24, 26 and 49)	R 5 477 359	R 0.00	R 6 244 190	Contract in progress
BCMM/DMS/PMU/1208/2011-B	Appointments of Professional Consortium of Services Providers (Civil Engineering Consultants (Principal) Civil/Building Engineering Contractors: Health and Safety Agents and Social Facilitators) to implement the Midland Rural Sanitation Backlog Eradication Projects (WARD 24, 26 and 49)	R 6 037 102	R 1 196 890	R 5 685 406	Contract in progress
BCMM/DMS/PMU/1209/2011-C	Appointments of Professional Consortium of Services Providers (Civil Engineering Consultants (Principal) Civil/Building Engineering Contractors: Health and Safety Agents and Social Facilitators) to implement the Midland Rural Sanitation Backlog Eradication Projects (WARD 24, 26 and 49)	R 3 306 968	R 1 064 238	R 2 705 704	Contract in progress



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BCMM/DMS/PMU/12/10/2011-D	Appointments of Professional Consortium of Services Providers (Civil Engineering Consultants (Principal) Civil/Building Engineering Contractors: Health and Safety Agents and Social Facilitators) to implement the Midland Rural Sanitation Backlog Eradication Projects (WARD 24, 26 and 49)	R 8 506 157	R 0.00	R 9 697 019	Contract in progress
BCMM/DFP/TPO/12/11/2011	Environmental Impact Assessment Services for the Buffalo City Metropolitan Municipality Bus Rapid Transport System	R 2 050 265	R 0.00	R 2 337 303	Contract in progress. Project on hold till legal issues have been resolved
BCMM/DMS/PIU/RDS/12/12/2011	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3	R 8 759 949	R 2 837 389	R 7 148 952	Contract in progress
BCMM/DMS/PIU/RDS/12/12/2011	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3	R 9 199 467	R 3 515 828	R 6 971 564	Contract in progress
BCMM/DMS/PIU/RDS/12/12/2011	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3	R 8 160 410	R 1 732 380	R 7 570 487	Contract in progress
BCMM/DMS/SEW/12/26/2012	Supply of Low Voltage Switchgear for Zwellisha Treatment	R 197 398	R 0.00	R 225 033	Contract in progress
BCMM/DMS/SEW/12/27/2012	Supply, Testing, Delivery, Installation, Commissioning and Guarantee of one three Phase/250 KVA Standby Diesel Generating set at KWT, Zwellisha Waste Water Treatment Works	R 1 859 500	R 0.00	R 2 119 831	Contract in progress
BCMM/DP/MARCH/12/15/2011	Extension of Market Sales Hall Phase 2: Provision of Vehicular Access and Cold Rooms	R 1 488 687	R 1 648 176	R 0.00	Project Complete -12/13 – This contract was completed on schedule and no material matters unfolded during the performance of the works.

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BCMM/DPMB/ARCH/1223/2011	Construction of New Learner Licence Centre: Phase 1 NU 6, Mdantsane	R 2 128 522	R 0.00	R 2 426 515	Contract Cancelled – Due to the unavailability of additional funds, this contract was cancelled.
BCMM/DPM/CP/1186/2011	Township Establishment Duncan Village Redevelopment Initiative : N2 Road Reserve in Haven Hills South, Ford Msimango I & II and Cambridge West I & II	R 430 496	R 331 825	R 158 939	Draft Layout and motivation report for N2 Road Reserve in Haven Hills South has been received.
BCMM/DPM/CP/1186/2011	Township Establishment Duncan Village Redevelopment Initiative : N2 Road Reserve in Haven Hills South, Ford Msimango I & II and Cambridge West I & II	R 539 122	R 331 825	R 282 774	Draft Layout and motivation report for Cambridge West I & II has been received.
BCMM/DPM/CP/1186/2011	Township Establishment Duncan Village Redevelopment Initiative : N2 Road Reserve in Haven Hills South, Ford Msimango I & II and Cambridge West I & II	R 415 822	R 399 490	R 74 547	Draft Layout and motivation report for Ford Msimango I & II has been received.
BCMM/DMS/RDS/1222/2012	Buffalo City Metropolitan Municipality Upgrade of Gonubie Main Road	R 132 089 321	R 58 735 892	R 91 845 934	Contract in progress – Land issues are resulting in delays and are being addressed.
BCMM/DMS/RDS/1222/2012	Appointment as Consulting Engineers Beacon Bay to Gonubie Link Road	Consultant is paid for design and supervision of the project	R 1 878 612	R 0.00	Consultant
BCMM/DMS/WW/1228/2012	Dimbaza Water Loss Investigations	R 606 210	R 64 887	R 626 191	Contract in progress
BCMM/DFP/TPO/1230/2012	Planning, Investigation and Assessment for the Upgrading of the Public Transport Facilities in BCMM	R 502 837	R 140 468	R 432 766	Contract in progress – Draft Report to be submitted by end October 2013 with Final Report to be completed by end November 2013

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BCMM/DES/WW/1232/2012	Appointment of a Professional Service Provider for Provision of Civil Engineering Services for the Additional Storage Reservoir for Breidbach	R 529 980	R 13 593	R 590 583	Contract in progress
BCMM/DMS/WW/1233/2012	Appointment of a Professional Service Provider for the Upgrading of Umzomyana Treatment Works	R 2 128 522	R 226 729	R 2 199 786	Contract in progress
BCMM/DMS/WW/1234/2012	Design for KOMASHINI Bulk Water Supply Infrastructure	R 179 744	R 0.00	R 204 909	Contract in progress
BCMM/DMS/WSA/1236/2012	BCMM Kei Road Water Treatment Works and Conveyance Works	R 7 139 379	R 0.00	R 8 138 892	Contract in progress
BCMM/DHPS/LE/1243/2012	Consulting Engineering Services for Digital Macro Surveillance System for Eastern Beach East London	R 212 002	R 0.00	R 241 682	Contract in progress
BCC/DDP/SR/1246/2012	The Supply of Digital Aerial Oblique Imagery Orthophoto Mapping and Lidar Derived Contours for BCMM (Area A + B)	R 2 376 456	R 1 896 412	R 812 748	Contract in progress
BCC/DDP/SR/1247/2012	The Cadastral Survey of Various BCMM Owned Properties	R 216 912	R 273 592	R 0.00	Survey Complete
BCMM/DMS/RDS/1248/2012	Reconstruction and Rehabilitation of Fleet Street - Quigney	Consultant is paid for design and supervision of the project	R 2 971 041	R 0.00	Consultant
BCMM/DMS/RDS/1248/2012	Reconstruction and Rehabilitation of Fleet Street - Quigney	R 74 353 281	R 0.00	R 84 762 740	Contract in progress
BCMM/DMS/PIU/1249/2012	Construction of Bisho, King Williams Town and Zwelitsha Bulk Regional Sewerage Scheme-Phase 2	R 204 023 452	R 0.00	R 232 586 735	Contract still at recommendation stage after it was referred back to Municipality by high court
BCMM/DMS/PIU/1251/2012 (ELECTRICAL)	Construction of Bisho, King Williams Town and Zwelitsha Bulk Regional Sewerage Scheme-Phase 2	R 99 500 645	R 0.00	R 113 430 735	Contract in progress

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BCMM/DES/PMU/1254/2012	Appointment of a Professional Services Providers: Rural Sanitation Backlog Eradication Projects (WARD40)	R 1 048 828	R 0.00	R 1 195 663	Contract in progress
BCMM/DDP/ARCH/1255/2013	Provision Professional Consultancy Services: Installation of a Cooling System the East London Fresh Produce Market	R 587 330	R 58 765	R 610 790	Contract in Progress – The consultants are preparing specifications in order to procure a contractor to undertake the works.
BCMM/COO/HM/1258/2012	Professional Team Required for Design and Project Management of Reeston Phase 3 - Stage 2: Housing Project	R 5 831 100	R 2 932 650	R 3 714 804	Contract in progress
BCMM/COO/HM/1262/2012	Construction of Roads, services and top structures in Sunny South-540 Units	R 62 226 338	R 0.00	R 0.00	Contract in progress
BCMM/COO/HM/1263/2012	Construction of 110 Top Structures in Dimbaza South, King Williams Town	R 8 657 142	R 0.00	R 9 869 142	Contract in progress
BCMM/COO/HM/1264/2012	Construction of 100 Top Structures in Tyutyu Village, Bisho	R 7 572 318	R 0.00	R 8 632 443	Contract in progress

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## ANNEXURE C: SERVICE PROVIDER PERFORMANCE. Part 3

Contract No.	Contract description	Contract Value (incl VAT)	2012/13 Payment Incl VAT	Total Payments Incl VAT	2012/2013 Commitment Incl VAT	Status Report / Performance against predicted timelines and / or other issues relating to performance.
CE 01	Provide and erect guidance signs for a period of 3 years	R2 219 741	R11 982	R11 982	R2 207 758	Active contract – This contract is an annual contract and work is progressing as per programme.
CE 03	Labour Intensive Trench Excavation, Laying and Backfill for Pipes of Various Diameters, Meter Installation, Leak Repairs and Construction of Manholes of Various Dimension	R28 931 251	R21 644 733	R24 120 040	R4 811 210	The period for this project is 2 years and two Services Providers were appointed on 29 June 2012. This Contract will come to end on 29 June 2014. The appointed Service providers are performing to the satisfaction of the department as the contract.
			R2 475 3078			
CE 26	Supply & Delivery bituminous Binders and Asphalt, overlays and Repairs to roads & sidewalks.	R60 000 000	R891 728 R13 896 900 R4 844 684 R12 101 178 R190 526 R6 105 192 R3 236 013 R4 813 925 R3 200 446	R891 728 R13 896 900 R4 844 684 R12 101 178 R190 526 R6 105 192 R3 236 013 R4 813 925 R3 200 446	R10 719 403	Active contract

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CE 61	Installation and Commissioning of Electric Poles	R14 024 880	R10 329 785	R10 329 785	R3 695 094	Active contract
CE 71	Installation of Miniature Substations	R7 500 000	R0.00	R0.00	R7 500 000	
CE 71	Installation of Miniature Substations	R 2 447 800	R983 211	R2 447 800	R0.00	Contract Expired
CE 84	Supply and installation of steel Palisade Fencing- Installation of Steel Palisade Fencing around Electrical Substation, Switchyards, Building & Mini Subs in the Buffalo City area of supply.	R77 423	R34 569	R69 192	R8 231	Active contract
CE 96	Electrification of Infill House (RDP) and the Installation of Prepayment Electricity Dispensers	R 1 664 958	R1 568 497	R1 568 497	R96 460	Active contract
CE 101	Supply of Light Emitting Diode (Led) Traffic Signal heads and LED Kits for a 3-year period.	R1 079 219	R60 349	R68 798.24	R1 010 421	Active contract – This contract is an annual contract and work is progressing as per programme.

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## ANNEXURE C: SERVICE PROVIDER PERFORMANCE. Part 4

Contract No.	Contract description	Contract Value (Including VAT)	Status Report / Performance against predicted timelines and / or other issues relating to performance.
C2887	Procurement of A Service Provider to Perform an in Depth Analysis of the Billing Debt Book of the Buffalo City Municipality	R 3 416 848.00	Contract was completed on 30 June 2012. The contract was completed within the planned timelines and recommendation of findings is being implemented. The Debt Book was successfully analysed.
C2888	Appointment of Service Provider: Supply Printing and Mailing of Monthly Accounts	R 5 251 592.00	Contract is currently in progress. It is a 3 year contract and will terminate in October 2014.
C2889	Duncan Village Business Plan	R 708 806.00	Contract in progress
C2892	Reviewal of Integrated Waste Management Plan	R 302 100.00	Draft 2 of the Business Plan will be presented to Top Management Committee Still in progress
C2912	Construction of a Cattle Dip Tank	R 399 322.88	Project Completed
C2916	Supply, Delivery of Fencing Material and Erection of Arable Land Fencing - Ngxwelane Village	R 383 912.98	Project Cancelled (11/12 FYR)
C2917	Supply, Delivery of Fencing Material and Erection of Arable Land Fencing - Sibanye Vegetable	R 98 600.04	Project Completed(11/12 FYR)
C2921	Capacity Building/Basic Knowledge Management Training	R 596 971.00	Project Completed
C2923	Supply and Delivery of Movable Ablution Blocks Project	R 1 897 415.00	Contract in progress

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C2930	Supply and Delivery of Ten (10) refuse compactor Trucks (10 MAN CLA for 26,280 units) Supply and Delivery of Ten (10) refuse compactor Trucks (10 MAN CLA for 26,280 units)	R 16 471 490.00	Project Completed
C2933	Supply and delivery of 9 LDV 1 Ton Utility/Supply and Delivery of 2x Load Luger Trucks, two (2) UD Trucks UD 330 WF - item 5	R 4 067 300.80	Project Completed
C2936	Tender for the Valuation of Properties Part of the Fifth (SV05) & Sixth Supplementary Valuation, of the BCMM	R 1 750 920.00	Contract has been completed and the results have been implemented into the Financial System in March 2012 and June 2012 respectively.
C2937	Municipal Health Services Delivery Plan	R 1 635 457.00	Project completed. This contract was completed on schedule and no material matters unfolded during the performance of the works.
C2943	Air Quality Management Plan	R 362 450.00	Project Completed This contract was completed on schedule and no material matters unfolded during the performance of the works.
C2944	Crime Prevention Strategy	R 496 789.20	Project completed. This contract was completed on schedule and no material matters unfolded during the performance of the works.
C2946	Dimbaza Waste Water Treatment Works Inlet Screen	R 480 260.00	Contract in progress
C2950	Review of Traffic Safety Plan For BCMM	R 496 869.00	Project completed. This contract was completed on schedule and no material matters unfolded during the performance of the works.
C2951	Commercial Organic Farming Training	R 89 453.52	Project Completed(11/12 FYR)
	Training & Mentoring 5 Hydroponics Cooperatives for BCMM	R 198 360.00	Project Completed(11/12 FYR)



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C 2953	Bids are invited from experienced and suitably qualified registered Property Valuers for the compilation and maintenance of the General Roll, Asset Register etc.	R 26 236 647.08	The tender was awarded. However the award was interdicted by one of the unsuccessful bidders. The matter has yet to be finalized in court.
C2954	Additional Vehicles Purchase	R 3 468 062.92	Project Completed
C2957	Design, Layout and Printing of Annual Report, IDP Report, Budget, Tariff, MTRF and Staff Key Book	R 465 200.00	Project Completed
C2958	Supply and Delivery of Ward Councillors Office Furniture	R 564 900.00	Contract in progress
C2958	Supply and Delivery of Ward Councillor's Park Home Office Furniture		To be advertised
C2959	Additional Vehicles- Half ton LDVs, Sedans, 1Ton LDVs, Double cabs, 1Ton4x4, 2.5, Sedan for Traffic and 7 Ton Truck	R 846 187.44	Project Completed
		R 338 960.00	Project Completed
C2959	Additional Vehicles- Half ton LDVs, Sedans, 1Ton LDVs, Double cabs, 1Ton4x4, 2.5, Sedan for Traffic and 7 Ton Truck	R 978 114.00	Project Completed
		R 538 813.62	Project Completed
		R 280 508.95	Project Completed
		R 468 080.16	Project Completed

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C2960	Supply and delivery of Fuel for a period of six months-Fuel for Infrastructure	R 512 222.00	Project Completed
C2961	Supply, Installation, Testing & Commissioning of Enterprise data storage- Primary and disaster recovery centre	R 15 408 492.00	Contract Extended - July 2013
C2963	Supply and Delivery of Debt Management Department Office Furniture	R 3 554 855.54	Contract in progress
C2965	Vehicle purchase	R 1 482 919.98	Project Completed. Furniture supplied and delivered.
		R 360 504.07	Project Completed
		R 614 166.60	Project Completed
		R 2 936 960.00	Project Completed
		R 1 015 579.00	Project Completed
C2966	Development of a BCMM Climate Change Strategy	R 330 713.00	Contract in progress, still within the timeframe, expected to be complete end Nov 2013
C2967	Supply, delivery of material and Construction of a cattle dip tank at Majali Village (KWT Area)	R 394 280.01	Project Completed
C2968	Supply, delivery of material and Construction of a cattle dip tank for East London Area	R 2 897 604.12	Contract in progress (at 80% in completion)
C2969	Documentation of a Case Study on better practice at BCMM: Blue Drop achievement on water quality	R 295 825.90	Contract in progress

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C2970	Buffalo City Metropolitan Municipality Integrated Co-operative Development Strategy	R 388 628.28	Project Completed
C2971	BCMM Emerging Contractor Development Programme	R 318 452.73	Contract in progress
C.2972	Supply, Delivery of Material and Construction of Fencing at Mthimkhulu Farm-East London Region	R 778 734.00	Contract in progress
C2973	The Procurement and Installation of Two 350 KV Three Phase Backup Power Diesel Generators		Project Cancelled
C2974	Supply, Delivery of Material and Construction of Shed at Celizapholo Farm-King Williams Town Region	R 457 282.23	Contract in progress
C2975	Supply and Delivery of Material Erection of Internal Fence of Mthimkhulu Farm EL Region	R 473 616.99	Contract in progress
C2976	Supply, delivery of material and Construction of a cattle dip tank at Ncera Village (KWT Area)	R 369 303.38	Contract in progress (at 80% in completion)
C2977	Rehabilitation of Landfill Sites-Clubview, King Williams town (Old Tannery Site)	R 4 104 232.28	Contract awarded but Department of Environmental Affairs requires that a Rehabilitation Permit is required before undertaking rehabilitation of the site.
C2978	Supply of Sound, lightning and stage for the Performance of Live Band at the BCMM Carnival	R 343 519.00	Project Completed
C2980	Supply, Delivery of Material and Construction Boiler Abattoir Processing Equipment		Project Cancelled
C2981	Supply, Delivery of Material and Installation Construction Grazing Camp Fencing Ngxwalane Village 9 KWT Area	R 278 051.30	Project Completed
C-2982	Development of Community Parks (Inland, Midland and Coastal)		Not yet awarded..

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C-2983	Supply, Delivery, Installation, Commissioning and Training of an Automated Oil and Grease Analyser	R 675 193.84	Awarded
C-2984	Officials to be Trained on Firearm Practical Training Contract Refresher		Not yet awarded
C-2985	Development of a BCMM Trade and Investment Strategy and Policy		Not yet awarded.
C-2986	Supervisory Skills Development Programme		Not yet awarded
C-2987	Supply, Delivery of Material and Construction of a 1A Shade Net	R 1 501 671.42	Project Cancelled
C-2989	Procurement of on the Job Training EDMS Document	R 3 200 000.00	Deviation
C-2991	BCMM Integrated SMME Development Strategy	R 319 154.40	Service provider appointed. Project has five Milestones (Situational Analysis, Development of Draft Strategy, Stakeholders consultation and development of final draft strategy and submission to council for approval). The project is milestone number (Draft Strategy). Project to completed in End November 2013
C-2992	Labour relations Project		Not yet awarded
C-2993	Supply and Delivery of Urban Rescue Vehicle		Not yet awarded
C-2994	Construction of Electrical Switch Room at River Pump Station (BRPS)		Not yet awarded
C-2995	BCMM Street Traders Policy		No submissions were received in the Bid process.
C-2996	Purchase Of 30 Second Hand Containers for Recycling Drop Points		Not yet awarded.
C-2998	Vehicle purchase		Not yet awarded
C-2999	Construction of Ndeavane Stream Crossing		Not yet awarded
C-3000	Installation of Weigh Bridge System in King Williams Town Landfills Site		Not yet awarded.
C-3001	Installation of CCTV Cameras on Esplanade Area of BCMM		Not yet awarded

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C-3002	Provisioning and Installation of Hardware for Wireless Access Network and IPT Network for BCMM		Not yet awarded
C-3003	Acquisition and Installation of an Environmental Health Information System Software		Contract Awarded
C-3004	Automation of Air Quality Monitoring Stations - Quality Assurance System		Contract Awarded
C-3005	Supply and Delivery of Office Furniture		Not yet awarded
C-3007	The Project Entails the Training of 20 Emerging Contractors from Duncan Village and Surrounding Areas		Not yet awarded
C-3008	The Provision of Sound, Stage and Lighting for the Summer Season Events		Not yet awarded
C-3009	The Supply, Delivery and Set-up of Tents, Tables, Chairs and Toilets for the Summer Season		Not yet awarded