



**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
2014/2015**

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MAYOR'S FOREWORD

On behalf of the Buffalo City Metropolitan Municipality (BCMM) and its City staff, I am pleased to introduce the 2014/2015 Annual Report. This annual report provides comprehensive financial statements, operations overviews and major achievement highlights of the year through our significant projects, administrative and fiscal planning, business processes, governance and general service delivery performance.

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



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

(a) Our Vision

Our long term vision as Buffalo City Metro is to become “a responsive, people centred and developmental City” This vision compels us to ensure that we remain responsive to the needs of our communities as service users, as well as to interact with our communities as partners in the delivery of services, whilst ensuring that as the municipality we continue to improve the socio-economic conditions our communities. We remain resolved in improving the lives of our people in whatever way possible within the constraints of our resources. In pursuit of our vision, we are guided by the following strategic objectives & outcomes:

To be a financially sound organization that efficiently manages its resources: Critical in this strategic outcome is for the Metro to remain compliant with continuously changing and revised accounting standards, ensure accurate valuation of infrastructure assets, deal more progressively with defaulters on rates and service charges, address cash flow shortfalls and address inefficiencies in the supply chain management processes.

To be an institutionally efficient and effective City that inclusively works with communities: It remains one of our critical tasks to ensure the integration between the various planning and municipal processes and update our existing risk management plans to ensure that they respond to the dynamic and ever-changing organizational environment in which we operate. We also need to place much emphasis on community participation and on securing the viability of our Ward Committee system, as a community participation mechanism.

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: The challenges we face, as the Metro is that the focus of our local economic efforts is currently on SMME development and Cooperatives, and less on the broader economic development of the City. One of our immediate priorities for 2015/16 is the development of a broader and more comprehensive Economic Development Strategy for the Metro that responds to all the economic sectors in our municipality.

To deliver sustainable infrastructure that supports social and economic development: It is essential that we improve the pace of human settlement considering the rising number of shacks. Fast-tracking the integrated

sustainable human settlement plan is key, as well as the need to improve on intergovernmental relations to facilitate project implementation. In acknowledging infrastructure as an enabler of socio-economic development, it remains vital to invest more in the development of our infrastructure to improve the mobility of goods and people, economic development as well as the provision of services.

To be a well-structured and capacitated institution that renders effective and efficient services to all by 2016: The Metros' organizational structure as adopted by the Council in December 2013 is due for review. It is important that the review process creates sufficient space for stakeholder input, buy-in and ownership to ensure that the structure responds to the organizational purpose, service delivery obligations and strategic needs.

To enhance and protect all environmental assets and natural resources within Buffalo City Metropolitan Municipality by 2016: It is essential that the incorporation of the city police is finalized in the next financial year and that adequate resource is allocated to the directorate. Consideration should also be made to mainstream Disaster Management and Anti-Theft function in all Buffalo City Directorates. Critical in realizing this strategic outcome, is to ensure that we improve in waste management, through addressing lack of management leadership and labour relations issues. It is also essential that the department responsible for waste management is fully resourced.

(b) Key Policy Developments

The National Development Plan (NDP) envisages that by 2030, South Africa will be capable of playing a fully developmental role, capable of supporting and guiding development in such a way that benefits the society with a particular emphasis on the poor, as captured in the White Paper on Local Government of 1998. Such a developmental state has to be consciously built and sustained. Closer home, the Provincial Growth and Development Plan (PGDP) contains a strategic framework, sector strategies and programmes that are aimed at improving the quality of life for the poorest people of the Eastern Cape Province. Some of the specific targets that the PGDP sets fall within the functional realm of local government.

In its vision statement, the PGDP charges that we need "to make the Eastern Cape a compelling place to live, work and invest in". This vision aligns with our vision as Buffalo City Metro. In consideration of both the National and the Provincial Strategic framework, our Integrated Development Plan (IDP) seeks to ensure that local government is able to fulfil its developmental role. Our attitude as the Metro is that we need to use IDP more strategically to focus attention on critical priorities in the mandate of local government such as spatial planning, infrastructure and basic services. In the 2014/15 financial year, the Buffalo City Metro developed sufficient policies, strategic plans, as well as sector plans that finds expression in our principal strategic plan – the IDP, through-which we define our developmental path.

(c) Key Service Delivery Improvements

Over 16 000 citizens are receiving free basic services as indigent; this is an indication of a government able to take care of the economic disempowered families. As a Metro, we have made massive investment towards housing our people, during this financial year, 1 254 houses were built under the Breaking New Ground programme. BCMM Council approved the Housing Allocation and Reallocation Policy in November 2014. This is aimed at aiding the process of allocating houses. It is pleasing to note that the Metro has been recommended for Level 2 Housing Accreditation.

We continue to deal with challenges of illegal electricity connections, particularly in informal settlements. During this period, we have increased the number of people with legal electricity connections and this has also encompassed electrification of informal settlements. We electrified informal settlements in Mdantsane and Duncan Village to the tune of R 10m. We continue to invest in alternative energy sources, which include much advanced plans for solar farm in Berlin, Wind Turbines in West Bank and Bio Mass Project championed by the East London IDZ. We have also upgraded our electrical infrastructure in King William's Town, Breidbach, Woodbrook, West Bank, Wilsonia, Gompo, Zwelitsha, Buffalo Flats & other areas in the Metro.

One of the key highlights during this financial year is the completion of the multi-year Queenspark Zoo Sub-station. In the water-front, the most recent census suggests that 92% of our households have access to piped water. Access to decent sanitation has improved significantly during this period to about 69%. There is significant progress made in the upgrading of Quenera, East Bank, Reeston and Mdantsane Waste Water Works, which will see the total investment of over R 600m. In terms of road infrastructure, we have made a significant investment with R17m going towards the reconstruction of Fleet Street. We have also invested heavily in the construction of the four-lane access road in Gonubie, amounting to over R150m, as well as a section of Quenera Road leading to Gonubie Access Road. During this financial alone, we invested more than R200m in upgrading Mdantsane Roads. It should be acknowledged that our waste management services, refuse removal in particular has been subject to legitimate criticism and that we continue to face grave challenges that involves unhealthy labour relations between the workers and the management. Even though we continue to invest in more trucks, machinery and equipment, these attempts are watered down by the ever-growing challenges. It remains a big challenge that we still have to overcome as we enter the 2015/16 financial year.

The Metro has, by the end of this financial installed 5 CCTVs along the beach front, and the intention is to extend to the Central Business District and other strategic areas in the next coming financial years. With the finalisation of our Informal Settlement Upgrading policy, there is a clear guide on the upgrading of informal settlements. A number of strategic projects remain in our plans for the Inner City Development, Amalinda Junction, and development of our coastal areas as well as our rural development plans. It remains our resolve to invest in relationship with our employees to ensure that we have a happy and productive workforce. We understand that productive environment is possible where there is investment in creating a positive organisational culture, knowledge and skills assets, as well as the integrity of our leaders and management empowered to take charge of their mandates.

It is our wish that the Local Labour Forum that is in place becomes a viable structure for engaging with our labour on matters of working conditions in order to satisfy the needs of both the workers and the management in our institution. In the interest of good governance, it is pleasing that our oversight structures, including the Audit Committee and the Municipal Public Accounts Committee, are effective in delivering on their mandate. We also hope that our Fraud Mitigation Strategy will serve its purpose in dealing with any fraudulent and corrupt practices within the institution, whether these practices are real or perceived.

(d) Public Participation

Community participation in local government is an essential element of participatory democracy, and the viability of democratic governance is depended on informed and active citizenry. As provided for in the Local Government: Municipal Structures Act, we chose a Mayoral Executive System combined with the Ward Committee system. The Ward Committee system is aimed at creating space for local communities to input in matters of local government. Even though all of our 50 wards have ward committees, not all of them are viable as we be shown in this report. Furthermore, even in wards where they are active, they are faced with enormous challenges that challenges that questions their credibility and accountability.

A number of programmes are in place driven from the office of the Speaker to empower these structures. Mayoral Imbizos were also held in this financial year as well as stakeholder engagement through IDP and Budget Roadshows to give meaning to participatory democracy in our Metro.

(e) Future Actions

Going forward, it is important that, the institution, address the following issues: Inadequate maintenance of municipal infrastructure, with certain pockets of poorly maintained infrastructure; The wide geographic spread: from Dimbaza to East London; requires that we guard against perpetuating unequal development across the Metro; Waste management function is not being implemented up to the level expected by the people. Illegal land invasions and the extent to which people comply with the by-laws continue to be a challenge. This results to the uncontrolled growth of informal settlements in our urban areas, in spite of the many houses that continue to built.

Critical posts remain vacant – there are currently 4 out of 9 HOD positions which are still vacant as we conclude the financial year 2014/15; and The exodus of critical skills from the institution for a variety of reasons, which poses a challenge on us to be creative in finding staff retention strategies, however, we also need to acknowledge that we have made good progress in financial management, which has resulted in us being rated as being in good financial standing. It is important that this is regarded as a motivation to achieve unqualified audit outcomes.

(f) Agreements / Partnership

It is also worth-mentioning that we have worked with the private sector (including Border-Kei Chamber of Business, MBSA, and East London IDZ & Transnet), multiple Service Providers, as well as other spheres of government within the framework of IGR – COGTA, Department of Environmental Affairs, OTP amongst others. Our International partnerships with other countries remain effective with places such as Gävle in Sweden, City of Oldenburg, German Settler Monument Restoration as well as the University of Osnabrück in German, Laiden in Netherlands, and Jinhua City in China.

(g) Conclusion

As we conclude this financial year, and prepare to engage in the new financial year, the following consideration should be made: Strengthen relations with our communities, Improve on Service Delivery (particularly on areas of priority needs), Ensure that critical posts, including vacant HOD positions are filled, Strengthen fiscal management systems and ensure that Supply Chain Management bottlenecks are effectively dealt with: Improve our financial audit results, Invest in infrastructure and spatial development, as well as our local economic development, Deal effectively with labour relations matters to ensure that they become active partners in the delivery of municipal services. It is utmost important to mention that the achievements covered in this report could not have been possible without the administrative and the political arm of the municipality working together collectively and in unison, to improve the lives of the people of Buffalo City and fulfil the long term vision of Buffalo City Metro of being “ a responsive, people centred and developmental City”

My thanks to everyone for their involvement in the functioning of our Metro, and I extend an invitation to others to get involved as well. As the leadership of this institution our doors are open to our residents and the business community to discuss future goals and directions of this Metro. We trust that all of our efforts will contribute to what makes Buffalo City one of the most desirable Metros to live in, in South Africa.

(Signed by): _____

Executive Mayor

Cllr. A. S. Mtsi

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COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The Buffalo City Metropolitan Municipality Annual Report for the 2014/15 Financial Year has been compiled in accordance with section 46 of the Local Government Systems Act, No 32 of 2000 (as amended), section 127(2) of the Local Government Municipal Finance Management Act, No 56 of 2003 as well as accompanying circulars, templates and guidelines. The Annual Report details the performance and progress made by Buffalo City Metropolitan Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan (IDP), Institutional Scorecard and Service Delivery and Budget Implementation Plan (SDBIP) approved by Council for the year under review. Buffalo City measures its effectiveness by the extent to which it is able to assist in the transformation of lives of its citizens. While financial prudence and an ability to attract investment are key to this outcome, like any other corporate institution, Buffalo City only considers itself truly successful if it makes a tangible and lasting contribution towards helping individuals, communities and businesses in its jurisdiction realize the future they desire for themselves. **To have a balance approach to governance and service delivery, the city's SDBIP and senior manager's performance plans have been developed in accordance with following 5 Key Performance Areas (KPA's) as prescribed by the Local Government Performance Regulations of 2006:**

Basic Service Delivery and Infrastructure Development

Municipal Transformation and Organizational Development

Local Economic Development

Good Governance

Municipal Financial Viability and Management

Buffalo City's vision to be a responsive, people-centered and developmental city is in line with the constitution and system of governance in which the citizens at local level play an integral part in the affairs of the administration as stipulated by section 152(e) of the Constitution. It is not enough for us to claim that we lead a municipality that has a vibrant participatory culture. Our communities are urging us to translate promises and plans into concrete delivery, and to translate strategy into meaningful action. Buffalo City has over 16000 households of all ages who are beneficiaries of the Metro's indigent subsidy on a basket of basic municipal services, which is a necessary strategy to ensure relief to the disempowered citizens. During the current term of government we have seen massive investments made in housing over 15 years have indeed constituted a good story for millions of our compatriots who no longer suffer the indignity of homelessness and lack of shelter. Due to the quality of housing units we have sort to deliver during this term, the Metro has also won a provincial award for the best rural housing project (Storm Damage 988). Being a Metro within a rural context, we will also be delivering low-cost housing to the communities living outside our urban edge with 3,259 low-cost housing opportunities in the Metro in the coming financial years.

There has also been a huge increase in the numbers of people with legal access to electricity during this same period. The numbers using electricity for cooking rose from 42% to 74% of our population; for lighting, the numbers rose from 47% to 81%; while for heating, ten times as many of our people are now using electricity compared with 1996. Our energy challenges as a country requires all of us in this council to act together and harness all mechanisms that are meant at getting alternative energy sources around our space. With regard to running water, the most-recent Census indicated that 92% of all Buffalo City's people now have access to piped potable water, a significant achievement in a context in which so many of our residents live in rural or informal areas. Access to decent sanitation over the ten years leading up to the Census also expanded significantly, with

the percentage of those who have a flush toilet rising from 63% to 69%, while the numbers without any access to decent sanitation have been halved. With regard to sanitation services, we are proud to say that we have reduced the rural sanitation backlog from about 52,000 households to about 28,000 households in 2015. Overall access of Metro households to sanitation services increased over the historical medium-term period from 89% to 92%. These are gains that unarguably reflect a real difference to the daily lives of our people. Our Roads Division is currently undertaking a major roads network upgrade

Our Directorate of Municipal Services has its hands full providing waste removal services to over 150,000 households on a weekly basis, and hundreds of businesses daily, in order to ensure that waste is managed in a manner that maintains the aesthetic integrity of the city and mitigates the risk of outbreaks of disease within the Metro. It must be acknowledged that the Metro's waste management services have periodically been subject to legitimate criticism, and that we face perennial challenges with the quality of our rolling stock, with staffing issues as well as with the nature of the beast with which we wrestle, in the form of inaccessible informal areas and under-resourced operations. We have taken decisive steps over the years to address most of these challenges. Over recent years, the Metro has invested in 12 additional refuse compactors to alleviate the periodic shortage of operational vehicles. We believe that this has made a difference to the punctuality and efficiency with which the Metro's domestic waste removal programme is conducted.

One of the main projects is the reconstruction of Fleet Street in the CBD and reconstruction of the main access road in Gonubie. Besides the work done on the city and its suburbs on the road network, Over the medium term, the Roads Division has upgraded a total of 75km of gravel roads to surfaced standard, at a total cost of about R250 million. Over the past financial year alone, just under R200 million will have been spent on the upgrading of Mdantsane's roads.

In the year under review, the Metro intensified its basic service delivery programmes and rolled out a number of high impact infrastructure projects in the areas of roads, water, sanitation electricity and housing. The strategy around capital programmes and projects pipelining which was introduced around 2011 yielded extremely good results for the Metro as the capital grants received from national government were spent in full for the year under review (100%). This is a milestone achievement for the Metro as for the first time in almost seven (7) years, it did not apply for roll-overs from national government. A detailed plan to deal with the detection, deterrence, disclosure and treatment of Irregular Expenditure has already been developed. In the 2015/16 financial year, the administration endeavors to significantly improve the control environment and minimize non-compliance with legislation and policies as well as the management of performance information.

Albeit many challenges that the city faces, like any city, Buffalo city is characterized by growing network of connector services etc. It has a major potential to economic upliftment due to a highly enabling and attractive environment to invest .This position is owed to the collective leadership and management capacity that exists within the governance and administrative folds of the Municipality, respectively. The role played by the strategic partners in business as an external arm of the municipality cannot be underplayed in this achievement. Finally the citizens have sacrificed more and contributed immensely by ensuring that we adhere to the developmental agenda. From a financial viability perspective an independent assessment conducted by Global Credit Rating Company (GCR) in May 2014, affirmed the national scale long term rating assigned to Buffalo City Metropolitan Municipality as A (ZA) and upgraded the national scale short term rating to A1 (ZA), with the outlook accorded as "stable", in spite of the harsh and slow economic climate prevailing in South Africa. In conclusion, efficiency, effectiveness and financial management prudence remains a key priority for governance and administration in the Metro in order to achieve improved service delivery and good governance.

N .Ncunyana
Acting City Manager

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**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
CHAPTER 1
MUNICIPAL FUNCTIONS, POPULATION AND
ENVIRONMENTAL OVERVIEW**

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

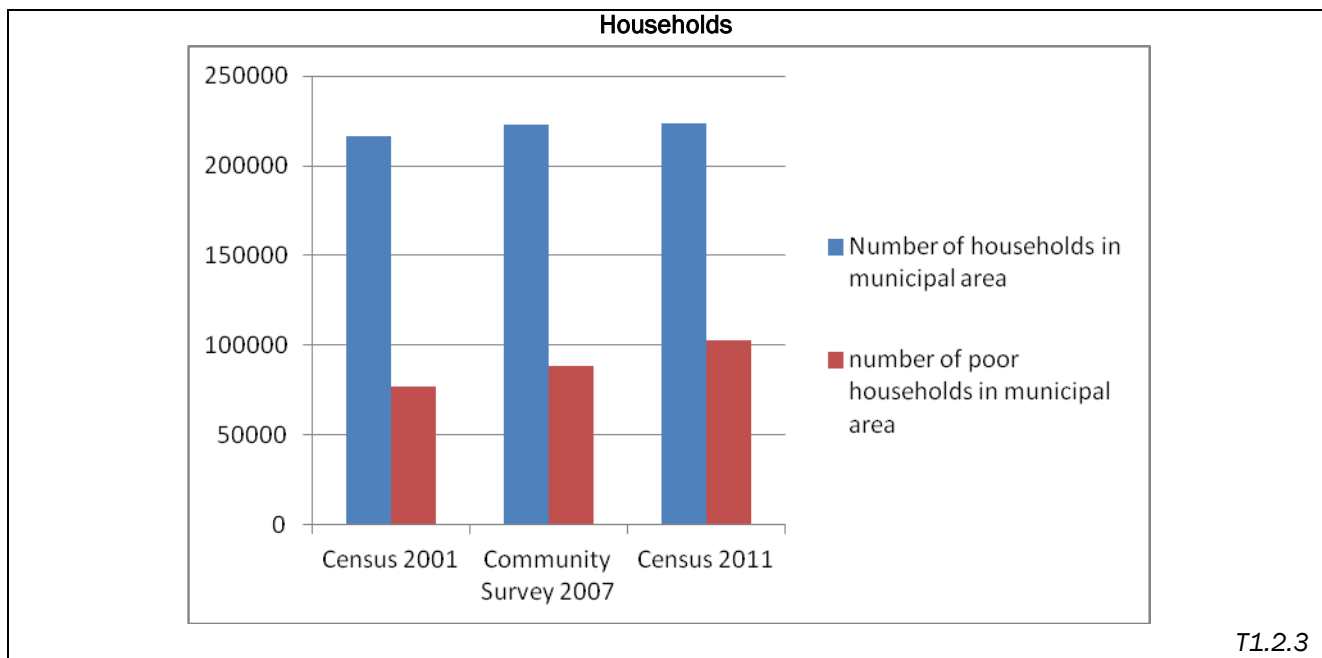
INTRODUCTION TO BACKGROUND DATA

Buffalo City Metropolitan Municipality is situated in the east coast of the Eastern Cape Province, South Africa. The municipality was established as a local municipality in 2000 after South Africa's reorganization of municipal areas.

T 1.2.1

Age	2013			2014			2015		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	40 472	39 358	79 830	41 075	39 944	81 019	41 687	40 539	82 226
5 - 9	34 367	33 293	67 660	34 879	33 789	68 668	35 399	34 292	69 691
10 - 19	63 863	64 018	127 881	64 814	64 971	129 785	65 780	65 939	131 719
20 - 29	74 052	77 358	151 410	75 155	78 510	153 665	76 275	79 680	155 955
30 - 39	54 769	59 456	114 225	55 585	60 341	115 926	56 413	61 341	117 754
40 - 49	42 676	52 183	94 858	43 311	52 960	96 271	43 956	53 749	97 705
50 - 59	32 045	41 086	73 131	32 522	41 698	74 220	33 007	42 319	75 326
60 - 69	16 573	22 063	38 637	16 819	22 391	39 210	17 070	22 725	39 795
70 +	10 504	19 736	30 240	10 660	20 030	30 690	10 819	20 328	31 147

The population in the Metro is estimated at 755 200 as per 2011 Census data.



Socio Economic Status						
Year	Housing backlog as proportion of current demand	Unemployment Rate ¹	Proportion of households with no Income ¹	Proportion of population in Low-skilled Employment ²	HIV/AIDS Prevalence ²	Illiterate people older than 14 years ¹
2001		23,5%	12%			39,3
2007		25,6%	14%			39,3
2011/2012	40 000 ³	35,1%	17%			29,1
2012/2013					15% ⁴	
2013/2014						
2014/2015						
<i>Due to unavailability of statistics, from Stats SA we are unable to report under two previous years</i>						
						T 1.2.4

<i>Due to unavailability of statistics, from Stats SA we are unable to report under two previous years</i>	T 1.2.5
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The following table is based on Census 2011 statistics

Overview of Neighbourhoods within BCMM		
Settlement Type	Households	Population
Towns		
East London	77 262	225 101
King Williams Town	9 908	34 015
Bhisho	3 166	9 192
Sub-Total	90 336	270 308
Townships		
Mdantsane	39 648	156 834
Phakamisa	1 886	6 602
Zwelitsha	5 410	18 186
Ginsberg	3 204	10 766
Dimbaza	6 378	21 294
Sweetwater	3 165	5 395
Sub-Total	59 526	219 077
Rural Settlements		
Across BCMM	23 408	170 701
Sub-Total		
Informal Settlements		

Overview of Neighbourhoods within BCMM		
Settlement Type	Households	Population
Rural informal settlements	11 393	16 947
Townships informal settlements	10 415	19 046
Town informal settlements	27 980	59 121
Sub-Total	49 788	95 114
Grand Total	223 058	755 200
T 1.2.6		

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

COMMENT ON BACKGROUND DATA:

The Buffalo City Metro has a well-developed manufacturing base, with the auto industry playing a major role. *Main Economic Sectors found within BCMM include:* Community services (25%), finance (24%), manufacturing (24%), trade (12%), transport (12%)

T 1.2.8

1.3 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The section provides an overview of basic services afforded to the citizenry of the municipality as planned in the financial year 2014/2015. The chapter also highlights the challenges which hindered the municipality in discharging its constitutional obligations. The Engineering Services, Community Services and Office of the Chief Operating Officer Directorates responsible for service delivery within the Municipality, have provided input in the chapters following in this report.

T 1.3.1

N.B The information listed here under has been extracted from the BCMM 4th Quarter Institutional Scorecard for 2014/2015 Financial Year. For full report refer to 228 – 272 of the document.

WATER AND SANITATION

2014/2015 TARGET	ACTUAL ACHIEVED
Number of formal domestic customers receiving water	104385

services (107 364)	
--------------------	--

2014/2015 TARGET	ACTUAL ACHIEVED
% of households with access to basic level of water supply (99%)	99%

2014/2015 TARGET	ACTUAL ACHIEVED
% of households with access to basic level of sanitation (95%)	98%

2014/2015 TARGET	ACTUAL ACHIEVED
No of sanitation service points (toilets) installed for informal settlement dwellers (2581)	99%

Shortfalls

An amount of R112 423 090.40 is required to remedy water backlogs in the following areas:

Ward 33 Water Supply to Needscamp /Ncera; Ward 31 Bulk Water Supply to Coastal Areas and Bulk Water Supply to Newlands and other areas.

The total amount of funding required to address sanitation backlogs (Rural and Informal) in Wards 49,40, 31, 33, 44, 43,16,45 and 36 was R156 000 000.00.

ELECTRICITY

2014/2015 TARGET	ACTUAL ACHIEVED
No of informal dwellings provided with basic service of electricity (700)	402

2014/2015 TARGET	ACTUAL ACHIEVED
No of new RDP houses connected with electricity (1000)	512

Roads and Stormwater

2014/2015 TARGET	ACTUAL ACHIEVED
Km of roads surfaced (25km)	33.58 km

2014/2015 TARGET	ACTUAL ACHIEVED
Km of roads maintained (1200km)	975.77km

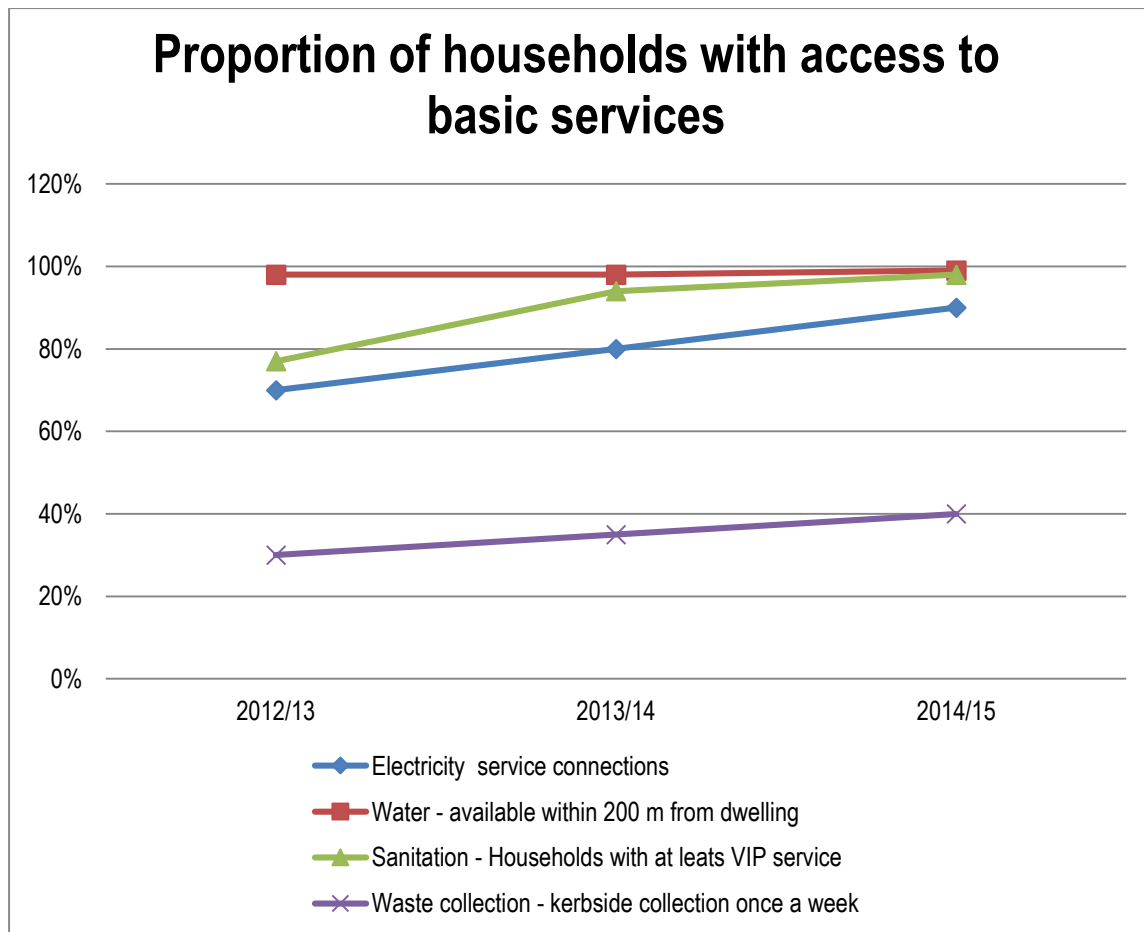
BCMM in the financial year 2014/2015 has successfully provided 1467.8km of tarred roads; 33.7km of new tarred roads; maintenance of 31.6 km of existing tar - roads and 5 km re-sheeted tar roads.

Solid Waste Management

2014/2015 TARGET	ACTUAL ACHIEVED
No of households with access to refuse removal (1700)	1700

2014/2015 TARGET	ACTUAL ACHIEVED
% of households with access to solid waste removal services (85%)	85%

Proportion of Households with minimum level of Basic services			
	2012/13	2013/14	2014/15
Electricity service connections	70%	80%	90%
Water - available within 200 m from dwelling	98%	98%	99%
Sanitation - Households with at least VIP service	77%	94%	98%
Waste collection - kerbside collection once a week	30%	35%	40%



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

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

Water

99% of the BCMM population has access to minimum basic water services and 76891 indigent persons received free basic water. However, BCMM is generally a water stressed region, which is due, largely, to the lack of additional capacity on the water treatment plants and unnecessary water losses owing to old and poorly maintained infrastructure.

During the year, BCMM progressed with planning the Kei Road water treatment plant; upgraded the pumping system on the Buffalo River; upgraded the Umzonyana water treatment plant, and engaged Amatole Water with a

view to establish the viability of a dedicated bulk main from the Nahoon water treatment plant to the Quenera which is currently in the planning stage. Measures were also implemented to reduce water losses.

Although BCMM has struggled with water quality at times – owing to effluent discharge into rivers, run off from agricultural lands, stormwater networks and runoff from informal settlements, the water quality was generally acceptable. BCMM was awarded a Blue Drop Rating of 92%.

Sanitation

The sewerage system across BCMM lacks capacity, and is old and poorly maintained. This limits development, and in particular limits the development potential of the IDZ. In order to address some of the identified challenges, BCMM is in process of establishing regional wastewater treatment works in King Williams Town and Reeston. BCMM achieved a Green Drop Rating Score of 86.63 % in the last audit.

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

Electricity

BCMM holds an electrification licence which allows for electrical connections to consumers within its jurisdiction of supply which falls within the urban edge. ESKOM has a licence to provide electricity to consumers outside of the urban edge.

The minimum supply within BCMM is a 40 amp RDP service connection which is higher than the normal 20 amps which is required by universal access. Access to this supply for low income consumers is through the INEP funding. The council has approved that indigent consumers be provided with a service connection free of charge. As per the council resolution the Electricity Department has commenced with informal electrification and to date has electrified 3085 informal dwellings.

Solid Waste Removal

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

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

Housing

In the year 2014/15, 1 254 houses were built under the Breaking New Ground programme. BCMM Council approved the Housing Allocation and Reallocation Policy in November 2014. This will aid in the process of allocating houses. The Metro has been recommended for Level 2 Housing Accreditation.

T 1.3.3

1.4 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

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

The surplus for the year (including capital transfers and contributions) was R371m, which was an unfavourable variance of R331m in comparison to the budgeted surplus of R702m.

Total revenue obtained exceeded the expected budget expectations and additional revenue amounting to R78m was received. This favourable variance results from property rates revenue totalled R795m which was below the

budgeted amount by R19m. Service charges totalled R2.4 billion which was above the budgeted amount by R27m.

Investment revenue totalled R159m which was above the budgeted revenue by R82m. The institution had budgeted to incur expenditure from conditional grant funding from an earlier point in the financial year. This did not occur, resulting in conditional grant funding being available for investment and resulting in additional unbudgeted interest income.

Transfers recognised – operational totalled R948m which was R19m above the budgeted revenue of R929m.

Own revenue totalled R623m which was R31m below the budgeted revenue of R654m.

Total expenditure of R5.2 billion in comparison to the budget of R4.9 billion, thus resulting in an adverse variance of R326m. The largest contributors to this variance were the debt impairment which was R178m above the budget, transfers & grants which was R32m above the budgeted expenditure and other expenditure which was R148m above the budgeted expenditure.

The long term loans comprise a total of R542m, which is a decrease of R54m on the balance at the beginning of the financial year. The Institution is in an enviable position of having access to additional long term loan facilities in order to invest in the replacement of infrastructure assets.

T 1.4.1

Financial Overview: 2014/2015			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	825 736	929 301	948 263
Taxes, Levies and tariffs	3 217 268	3 210 742	3 219 272
Other	715 542	731 715	782 700
Sub Total	4 758 546	4 871 758	4 950 235
Less: Expenditure	4 746 906	4 890 429	5 216 619
Net Total*	11 640	(18 672)	(266 384)
* Note: surplus/(defecit)			T 1.4.2

*The total revenue of R4.95 billion excludes an amount of R615.49 million that was related to capital-transfers recognised, R22.36 million for share of surplus of associate & R17 546 for taxation.

*The total expenditure of R5.22 billion excludes R66.57 million for revaluation realised and R4.91 million for fair value adjustments.

Operating Ratios	
Detail	%
Employee Cost as a percentage of Operating Revenue	24.1%
Repairs & Maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions)	5.7%
Capital Charges to Operating Expenditure	2.3%
Cost Coverage	6.1

Debt Coverage	33.9%
Current Ratio	3.0 : 1
Liquidity Ratio	2.9 : 1
Creditors Systems Efficiency	100%
Total Outstanding Service Debtors	22.3%
<i>T 1.4.3</i>	

COMMENT ON OPERATING RATIOS:

Employee Costs as a percentage of Operating Revenue: The rate of 24.1% was lower than the norm of 25% - 40% and was due largely to the unfilled posts in the top echelons of the Municipality.

Repairs and maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions): The rate remained below the norm of 10% for municipalities. The rate had deteriorated to 5.7%. The City augmented its assets maintenance programme by use of its own funding towards capital investment on renew of existing assets. In the 2014/15 financial year, the City contributed 51% of capital budget toward assets renewal.

Capital Charges to Operating Expenditure: The rate decreased due to no new borrowings being incurred by the Metro. The rate currently is 2.3% and the norm is 6-8%. BCMM is currently below the norm, which indicates that the Municipality has the capacity to take on additional financing from borrowing to invest in service delivery.

Cost Coverage: This rate has strengthened over the past year and currently is at 6.1 months, representing how many months expenditure can be covered by cash and other liquid assets available to the Metro. The range/ norm was 1-3 months. BCMM is above the norm and this translates to healthy cash reserves that the municipality has to fund monthly fixed operational expenditure.

Debt Coverage: This rate continues to improve increasing from 30.6 (2013/14) to 33.9 (2014/15) during the current year. This indicates that the Metro has available cash and is able to pay its debt obligation on time.

Current Ratio: The rate of 3.0: 1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Assets. The norm is set at 2: 1, so the Metro's Current Ratio is better than the Municipal Industry norm.

Liquidity Ratio: The rate of 2.9: 1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Liquid Assets. The trend indicates an improvement in the liquidity ratio over the past three years. The norm is set at 1.5: 1, so the Metro's Liquidity Ratio is better than the Municipal Industry norm.

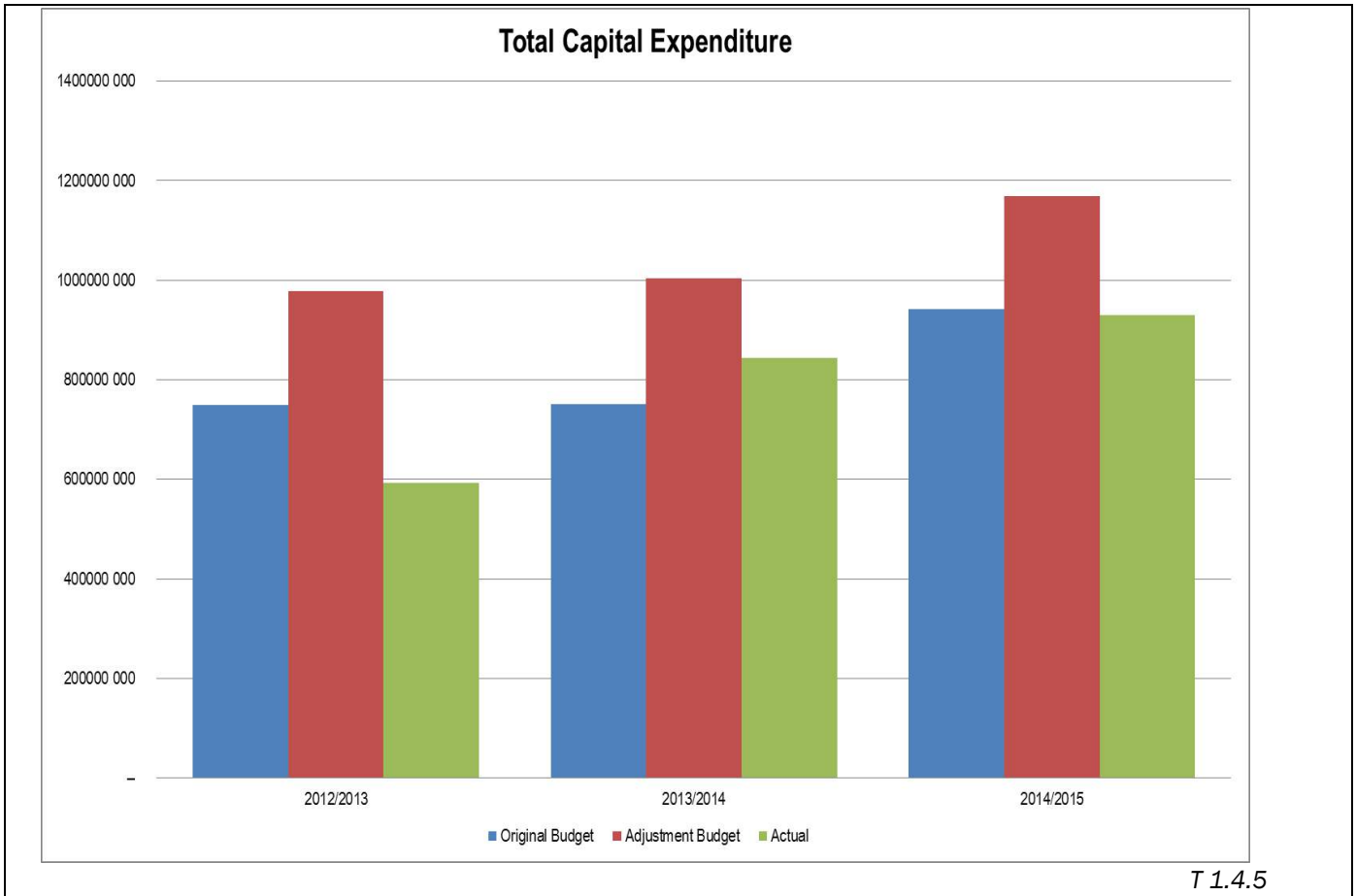
Efficiency: The Metro maintains its policy to pay its top 20 creditors within 30 days. The constant 100% payment level to creditors highlights this achievement.

Total Outstanding Service Debtors: The rate of outstanding debt has increased when compared with last year due to pressure experienced with collections and is currently at 22.3% per cent. Outstanding debtors continue to be a focus for the Metro which is continuously implementing methods to decrease this rate to within a manageable range.

T 1.4.3

Total Capital Expenditure: 2012/2013 to 2014/2015			
			R'000
Detail	2012/2013	2013/2014	2014/2015

Original Budget	749 097	751 242	942 007
Adjustment Budget	978 103	1 004 377	1 168 745
Actual	593 485	844 194	930 050
<i>T 1.4.4</i>			



COMMENT ON CAPITAL EXPENDITURE:

BCMM has spent 80% (84% inclusive of reclaimed vat) of its capital budget; this reflects a regression when compared to the previous financial year where 83% (91% inclusive of reclaimed vat) was spent.

The Capital expenditure incurred in the 2014/2015 financial year was funded through grants and subsidies and own funding. BCMM has spent 92% inclusive of reclaimed vat of its total capital grants budget. The largest funding source was the Urban Settlement Development Grant, which is focused on developing new urban areas for habitation. BCMM has spent 93% inclusive of reclaimed vat of its 2014/15 USDG budget of R639 million. This grant was utilised to ensure that service infrastructure was installed in new areas so as to allow for housing developments in these strategic areas.

T 1.4.5.1

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

have been filled: City Manager; Chief Financial Officer; Head of Directorate: Corporate Services; Head of Directorate: Executive Support Services; Head of Directorate: Infrastructure Services and Head of Directorate: Spatial Planning and Development.

- The recruitment process for the remaining Senior Management positions is underway in order for them to be filled.
- Absorption of the majority temporary staff; with 314 employees being appointed permanently as part of the first phase, completed in early 2015.
- The Staff Transfer and Migration Procedure which details the process of transferring employees to the new Metropolitan Municipality Organizational Structure is being finalized and all permanent employees are due to be transferred to the new structure.
- Buffalo City has commenced the establishment of its own Job Evaluation Unit in order for the process of Job Evaluation to proceed. Job descriptions will be compiled for all positions on the new structure and these positions will then be evaluated.
- The rollout of EPMS was over three years, namely 13/14, 14/15 and 15/16. In 14/15 financial year it progressed from grades 14-8 and cascaded down to grades 7-2 during the 15/16 financial year.

T 1.5.1

1.6 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2014/2015

Buffalo Metropolitan Municipality obtained a Qualified Audit Opinion.

T1.6.1

1.7 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats, in order to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year.	
4	Submit draft 2014/2015 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	
6	Audit/Performance committee considers draft Annual Report of Municipality and entities (where relevant).	August
8	Mayor tables the unaudited Annual Report.	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report, to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits the Annual Report, including consolidated Annual Financial Statements and Performance data.	September – October
12	Municipalities receive and start to address the Auditor General's comments.	November

No.	Activity	Timeframe
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report.	
14	Audited Annual Report is made public and representation is invited.	
15	Oversight Committee assesses Annual Report.	
16	Council adopts Oversight report.	December
17	Oversight report is made public.	
18	Oversight report is submitted to relevant provincial councils.	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January
		<i>T 1.7.1</i>

COMMENT ON THE ANNUAL REPORT PROCESS:

In terms of section 121 of the **Municipal Finance Management Act, 56 of 2003(MFMA)** and Section 46 **Municipal System Act 32 of 2000(MSA)** the Buffalo City Metropolitan Municipality must prepare an annual report for each financial for consideration in accordance with Section 129 of the MFMA.

This Annual Report has been developed according to the provision of Circular No.63 of the Municipal Finance Management Act which indicates that real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community in the IDP, the Budget, SDBIP, in year reports, Annual Financial Statements, Annual performance report and Annual Report. In terms of Section 133 of the MFMA, the Executive Mayor must submit the Annual Report within 7 months after the end of the financial year, which means that the 14/15 report should be tabled before 31 January 2016. Therefore, Council is required to approve the Annual Report and the oversight report within 9 months after the end of the financial year, which is before the end of March 2016.

The annual performance report and annual financial statements were submitted to the Auditor General on the 31 August 2015. In September the report was submitted to AGSA for auditing. On the 27 January 2016 the annual report was tabled to BCMM council for approval. In February the report was submitted to National, Provincial and Treasury, COGTA and Human Settlement and was publicized on BCMM website and Libraries for comments. Oversight of the report by Municipal Public Accounts Committee was in the period of 1 February 2016-April 2016.

T 1.7.1.1

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
CHAPTER 2
GOVERNANCE**

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The Buffalo City Metropolitan Municipal Municipality is committed to serving and caring for its citizenry at large. It is committed and to transparent and accountable governance. The public participation activities and IDP and Budget Processes prove without any reasonable doubt the commitment the municipality has towards its community.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The **Buffalo City Municipal Council** is the ultimate political decision-making body of the Municipality. The Executive Mayor, takes overall strategic and political responsibility for the city, whereas the Municipal Manager heads the City's administration, and provides the link between the political and administrative arm of City Government. The heads of departments and officials are responsible for the actual policy implementation. Ward councillors are the Municipality's key link between the municipal government and the residents.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Council

The Buffalo City Metro has 100 seats which include 50 PR Councillors and 50 Ward Councillors.

Executive Mayoral System.

The Executive Mayor with the Deputy Executive Mayor governs this system along with Chairpersons of Portfolio Committees.

An Independent Audit Committee

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

The Municipal Public Accounts Committee

Strengthens the oversight responsibility of Council. Its key role is to consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report.

T 2.1.1

POLITICAL STRUCTURE

EXECUTIVE MAYOR

Cllr A.Mtsi-June 2015

Presides over meetings of the Executive Committee.

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

DEPUTY EXECUTIVE MAYOR

Cllr X. Pakathi

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

SPEAKER

Cllr L. E. Simon-Ndzele

Presides at the meetings of the Council.

Ensures that the Council meets at least once a quarter.

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

CHIEF WHIP

Cllr M. Vaaiboom

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

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

Cllr P. Nazo - Economic Development and Agencies.

Cllr H. Neale- May - Public Safety and Health.

Cllr Z. P. Matana - Development Planning and Management.

Cllr M. E. Sam- Infrastructure Planning and Services.

Cllr J. Badenhorst – Finance.

Cllr A. Peter - Institutional Operations and Civic Relations.

Cllr S. T. Matwele – Municipal Services.

Cllr N.D. Mgezi – Human Settlement.

Cllr X. Pakathi- IDP and Organisational Performance Management

T 2.1.1

COUNCILLORS

BCMM has 100 Councillors: - 50 Councillors were elected in terms of the system of proportional representation and 50 Councillors represent wards. The first Council Meeting elected the Executive Mayor, Deputy Mayor, Council Speaker and Chief Whip. The Executive Mayor has a nine-member Mayoral Committee.

Functions of PR Councillors

- The PR Councillor is elected through the party lists and therefore is primarily accountable to the party.
- The PR Councillor may interact with party structures at local and provincial levels, and can get input relevant to council business through such structures

Functions of Councillors

- Facilitators of community/constituency input
- A communication link between council and community
- Members of committees
- Councillors ratify key decisions of the council
- Councillors help to monitor the performance of the municipality

Functions of Ward Councillors

- The ward Councillor is elected by citizens living in the ward that he's standing for elections.
- The ward Councillor is expected to make sure that the concerns related to his/her are represented in council.

POLITICAL DECISION-MAKING

The political decision making at BCMM is supported by the Management Committee. All recommendations from the Management Committee are put forward to the relevant Portfolio Committees, who then make recommendations to the Mayoral Committee. Once the Mayoral Committee has accepted the recommendations, the recommendations are made to the Council. Council is then in a position to take the final decision on the matter. In the few cases where there is no consensus on a matter within Council, the issue will go to vote. Once the Minutes of the Council meeting have been adopted, the responsibility lies with the Accounting Officer to ensure that actions are taken to implement such resolutions.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE**INTRODUCTION TO ADMINISTRATIVE GOVERNANCE**

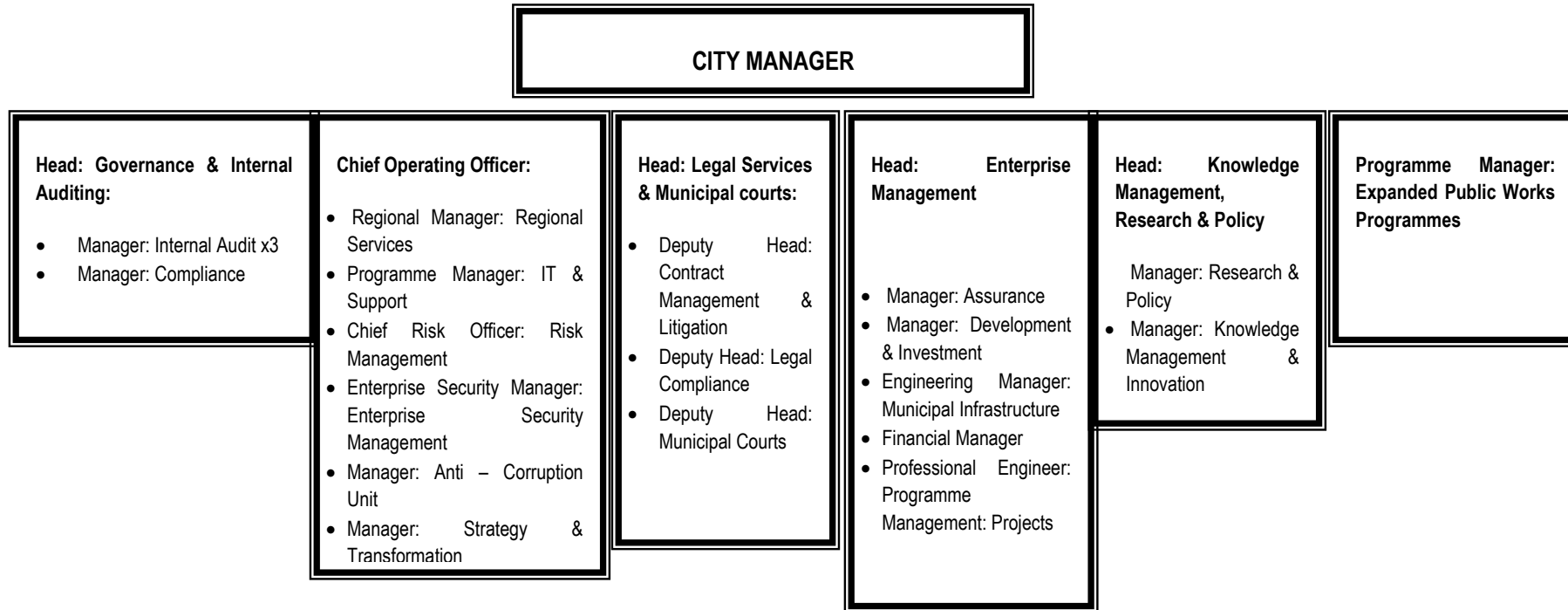
The 2014/2015 financial year marked the Fourth year of Buffalo City as a Metro. The organisational changes required to enable BCMM to perform all its duties as a Metro effectively and efficiently are still underway.

In the year under consideration, the organisational structure has also undergone a review and the following macro structure has been adopted by Council for implementation in the 2014/15 financial year:

T 2.2.1

2.1 City Manager's Office:

This office consists of following departments which all report direct to the City Manager:



1.2 Directorate: Executive Support Services

HEAD OF DIRECTORATE:

General Manager: Sports Services & Special Programmes

- Manager: Sports Services
- Manager: Special Programmes

General Manager: IDP, Budget Integration, GIS, Performance Management & IEMP & Sustainable Development

- Manager: Manager: IDP & Budget Integration
- Manager: Performance Management
- Manager: GIS
- Manager: IEMP & Sustainable Development

General Manager: Communication & Marketing, International & Intergovernmental Relations

- Manager: Communications, and Marketing,
- Manager: International & Intergovernmental Relations

Chief of Staff: Political Office Administration

- Manager: Office of the Executive Mayor
- Manager: Office of the Chief Whip
- Manager: Office of the Executive Mayor
- General Manager: Office of the Speaker

2.2 Directorate: Corporate Services

The Directorate of Corporate Services consists of the following Departments, namely:

HEAD OF DIRECTORATE:

General Manager: Human Resources Management

- Manager: Remuneration & Benefits
- Manager: Recruitment & Selection
- Manager: Employee Relations
- Organisational Development

General Manager: Human Resource Performance & Development

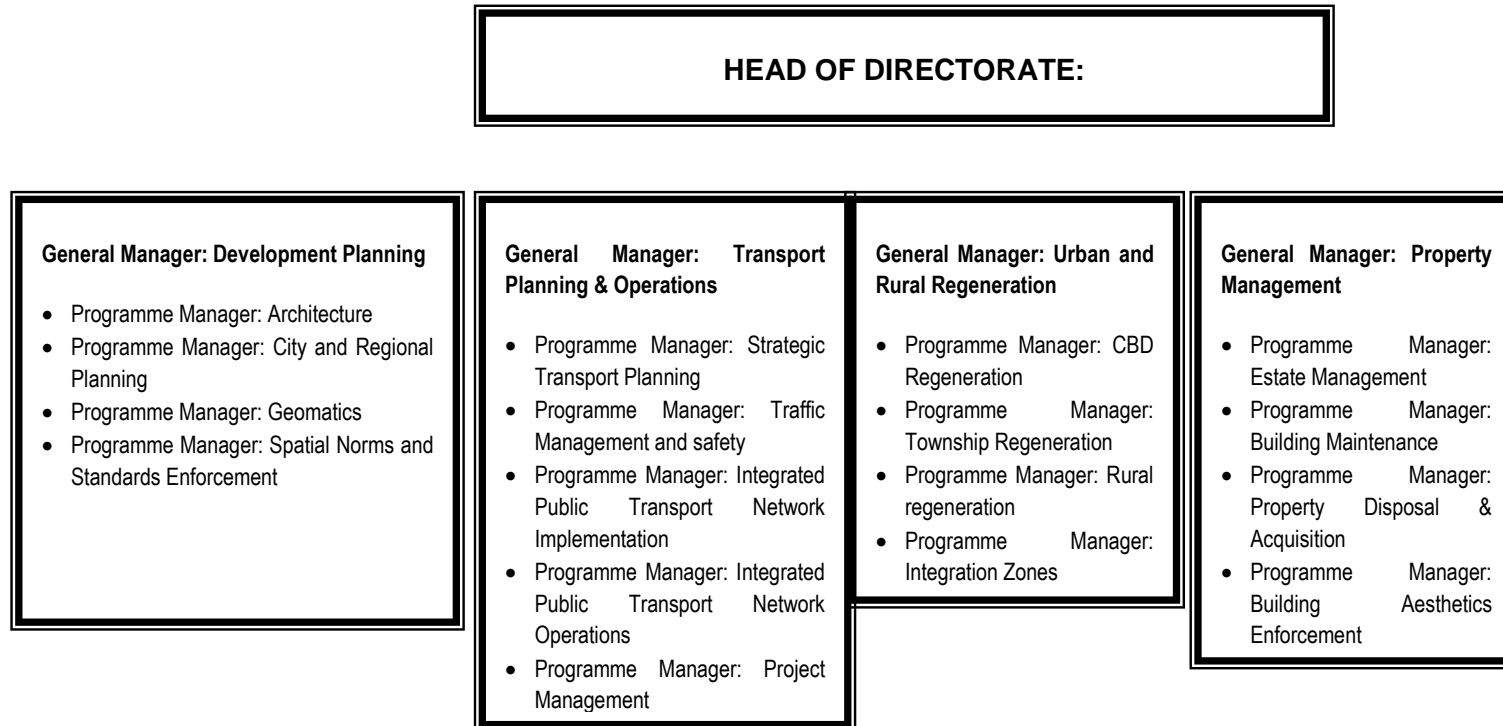
- Manager: Employee Performance & development
- Manager: Education, Training & Development
- Manager: Employee Wellness
- Manager: Career Management

General Manager: Corporate Support Services

- Manager: Auxiliary, Records & Decision Tracking and Telecommunications
- Manager: Administrative & Council Support

2.3 Directorate: Development and Spatial Planning

The Directorate of Development and Spatial Planning consists of the following Departments, namely:



2.4 Directorate: Infrastructure

The Directorate Infrastructure consists of the following Departments, namely

HEAD OF DIRECTORATE:

General Manager: Water, Wastewater & Scientific Services

- Programme Manager: Water Services
- Programme Manager: Sanitation
- Programme Manager: Water Services Authority
- Programme Manager: Scientific Services

General Manager: Electrical Energy Services

- Programme Manager: Electrical Distribution
- Programme Manager: Electrical Development and Assets
- Programme Manager: Customer Services and Revenue Protection
- Programme Manager: Electrical Licensing and Training

General Manager: Workshop, Plant and Fleet services

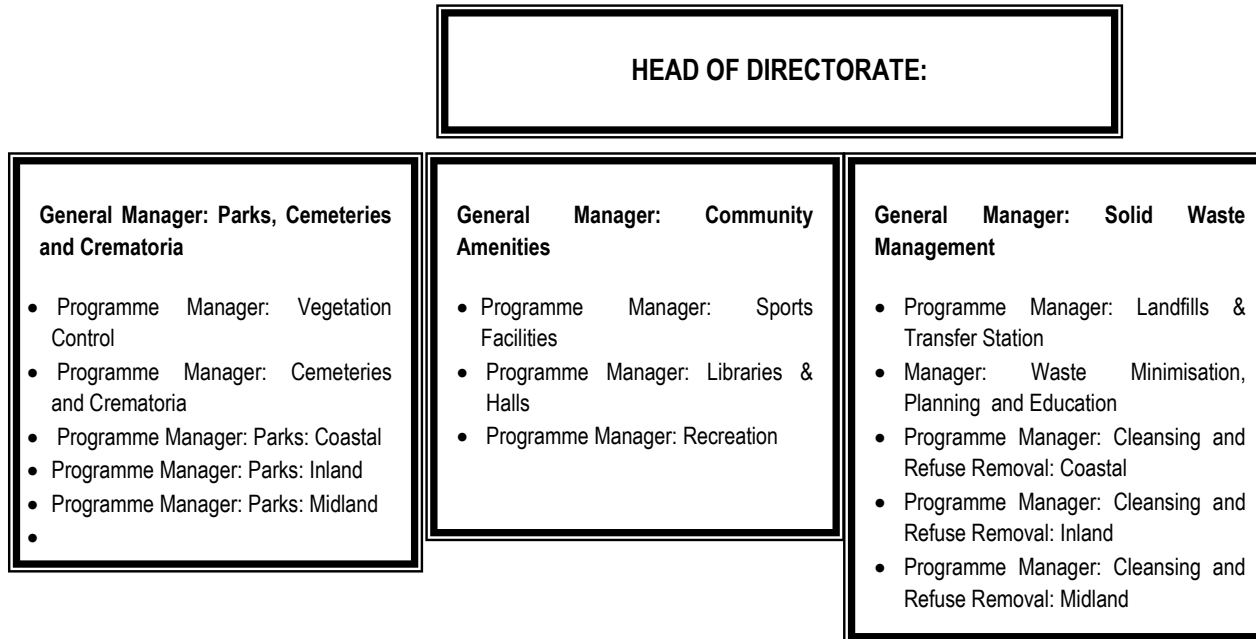
- Programme Manager: Fleet Services (EL & KWT)
- Programme Manager: Workshop (EL & KWT)

General Manager: Roads, PIU and Construction

- Programme Manager: Roads
- Programme Manager: Project Implementation Unit
- Programme Manager: Construction

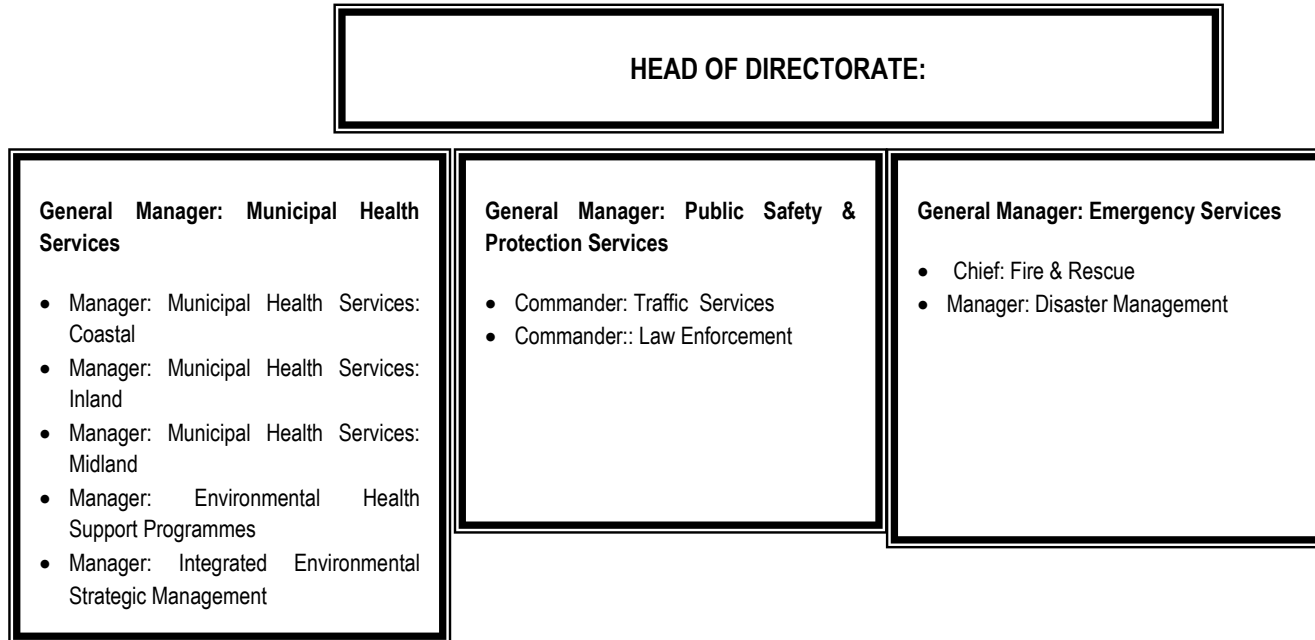
2.5 Directorate: Municipal Services

The Directorate Municipal Services only has the following Departments, namely:



2.6 Directorate: Health, Public Safety and Emergency Services

The Directorate Health, Public Safety and Emergency Services have the following Departments, namely:



2.7 Directorate: Finance

The Directorate Finance consists of the following departments, namely:

<ul style="list-style-type: none">• CHIEF FINANCIAL OFFICER
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<p>General Manager: Strategy and Operations</p> <ul style="list-style-type: none">• Programme Manager: Finance Operations• Programme Manager: Governance & MFMA Reporting• Programme Manager: Financial Modelling & Governance	<p>General Manager: Revenue Management</p> <ul style="list-style-type: none">• Programme Manager: Accounts Management & Revenue Control• Programme Manager: Revenue Management: Coastal• Programme Manager: Revenue Management: Inland• Programme Manager: Revenue Management: Midland• Programme Manager: Customer Relations• Programme Manager: Rates & Valuation	<p>General Manager: Financial Reporting</p> <ul style="list-style-type: none">• Programme Manager: Asset Reporting & Insurance• Programme Manager: Financial Management• Programme Manager: Financial Statements• Programme Manager: Grant Administration	<p>General Manager: Supply Chain Management</p> <ul style="list-style-type: none">• Programme Manager: Demand Management & Supplier Development• Programme Manager: Logistics, Warehousing & Disposal• Programme Manager: SCM Risk & Governance• Programme Manager: Contracts & Performance Management• Programme Manager: Acquisition Management
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General Manager: Budget and Treasury

- Programme Manager: Budget Planning, Monitoring & Reporting
- Programme Manager: Treasury, Bank Control & Cash Management
- Manager: Budget Policy Review & Development

General Manager: Expenditure & Payments Management

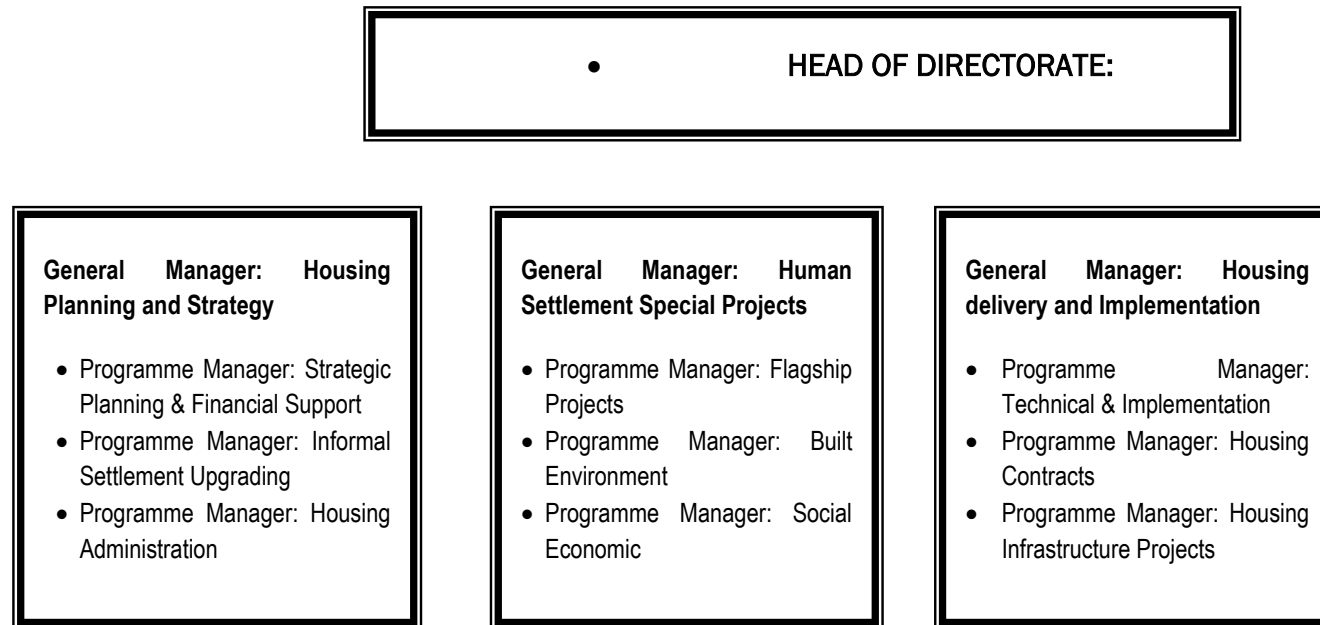
- Programme Manager: Vat, Leases and Payments
- Programme Manager: Creditors
- Programme Manager: Payroll and Benefits

General Manager: Corporate Asset Management

- Programme Manager: Asset Management Process
- Programme Manager: Asset Management Data
- Programme Manager: Asset Management Planning
- Programme Manager: Asset Financial Management

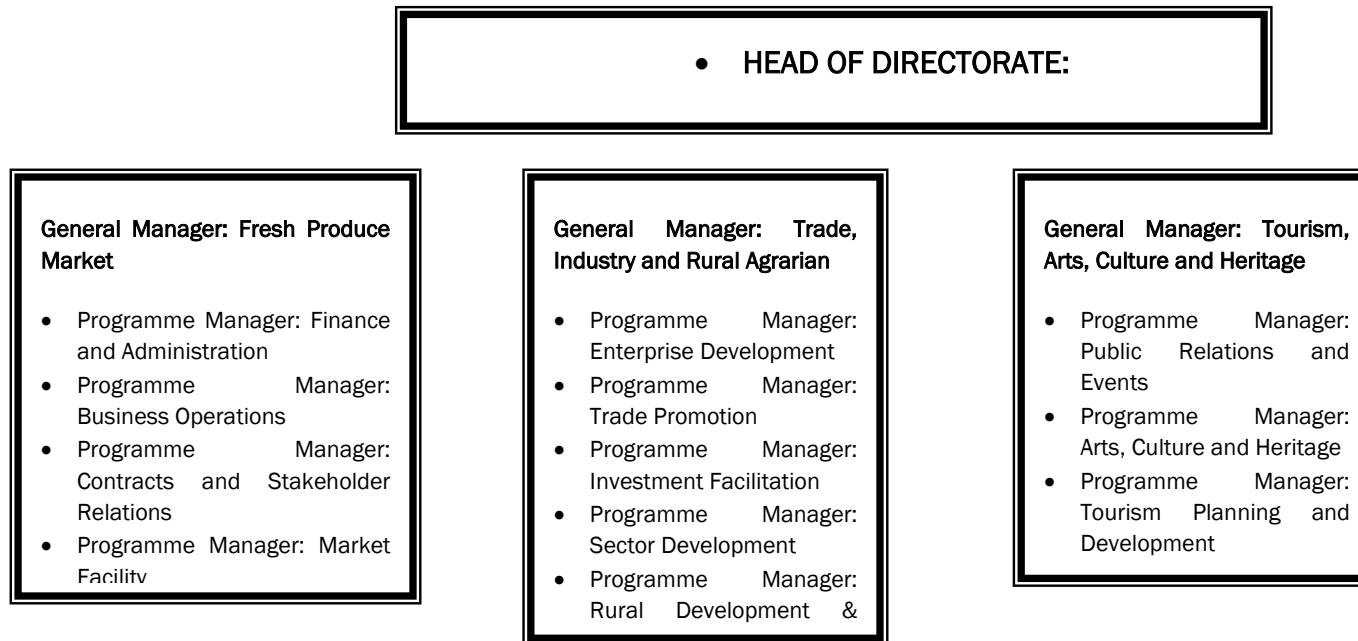
2.8. Directorate: Human Settlement

The Directorate: Human Settlement consists of the following departments, namely:



2.9 Directorate: Economic Development and Agencies

The Directorate: Economic Development and Agencies consists of the following departments, namely:



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

T 2.2.1

TOP ADMINISTRATIVE STRUCTURE

<u>TIER 1</u>	
MUNICIPAL MANAGER	Mr Acting City Manager: Mr Ncunyana

TIER 2 AND 3	
Head of Directorate: Executive Support Services Ms N Sidukwana	Acting Head of Directorate: Human Settlement Mr S Booie
Chief Financial Officer Mr V Pillay	Head of Directorate: Corporate Services Mr A Naidoo
Acting Head of Directorate: Infrastructure Services Mr L Mbula	Head of Directorate: Development and Spatial Planning Ms N Mbali-Majeng
Head of Directorate: Economic Development and Agencies Vacant	Acting Head of Directorate: Public Health and Safety Mr S Terwin
Acting Head of Directorate: Municipal Services Mr K Tapile	

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The objective of the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005) is, "to facilitate coordination by the three spheres of Government ie, National, Provincial and Local Governments in the implementation of policy and legislation. Buffalo City Metropolitan Municipality facilitates integrated planning, development and service delivery across spheres of government, state-owned enterprises and parastatals through the Buffalo City Intergovernmental Relations form.

DEVELOPMENT COOPERATION AND INTERNATIONAL RELATIONS

In the year under review, 2014-2015, the following achievements can be noted for International Relations:

City of Glasgow, Scotland partnership

Through this partnership, BCMM handed over books to the NU 13 Library in Mdantsane to commemorate the opening of the library during the visit of the President of the Republic of South Africa. A new application has been made for a new consignment of books for the 2015/2016 financial year.

Gävle, Sweden partnership

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

City of Oldenburg, Germany partnership

Municipal Climate Change Partnership Programme/Nakopa Renewable Energy Project

The City of Oldenburg and Buffalo City are currently co-operating in the Municipal Climate Change partnership programme and the Nakopa Renewable Energy project. The climate change programme is assisting the metro to implement the BCMM Climate Change strategy with a multitude of internal and external stakeholders; namely,

Wildlife and Environmental Society of South Africa, Nahoons and Provincial government departments. A Climate Change Conference was held on 20 and 21 May 2015.

University of Osnabrück

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

German Settler Monument Restoration

BCMM submitted applications to get the monument restored to the Consulate of Germany in Cape Town. This was approved and the mosaic works on the monument were completed in January 2015. The Monument was opened by the German Consul in May 2015.

Leiden, Netherlands partnership

The City of Leiden provided funding for the upgrading of the flooring of the Youth and Childcare units at the King Williams Town Youth and Child Care Centre.

Jinhua City, China partnership

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

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

MinMec (National Ministers Provincial MECs)

MinMec are committees of Ministers and members of the Provincial Executive Councils, Metros and the South African Local Government Association (SALGA). The aim of Minmec is to improve coordination of their activities across all spheres of government. MinMec gives provinces and metros an opportunity to interact with relevant Ministers. Each MinMec focuses on specific sector areas such health, agriculture, education, housing. The City Manager or a delegated representative of the Metro attends the MinMEC meetings.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Premier's Coordinating Forum (PCF)

The Premier's Coordinating Forum discusses issues of national, provincial and local concern. It also discusses issues raised by the President's Coordinating Council (PCC) and broader areas of policy, legislation, implementation, coordination, and alignment.

MuniMec

The MuniMec meeting is a quarterly session attended by Executive Mayors, Mayors, Speakers of the affected municipalities, traditional leaders, South African Local Government Association (SALGA), Municipal Managers,

representatives of sector departments and state owned enterprises to thrash out issues of service delivery and learn best practices.

Buffalo City IGR FORUM

The IGR Forum was launched in May 2014 in terms of the Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005). The Buffalo City Metropolitan Municipality Intergovernmental Forum was successfully held at the Cambridge Hall on Wednesday, 18 March 2015. The Forum was attended by provincial departments, parastals and state owned enterprises.

GIS Provincial Steering Committee

GIS Provincial Steering Committee is attended on a quarterly basis chaired by the Office of the Premier, Spatial Management Unit (SMU). The benefit of the meetings is that the provincial, national regional departments and local municipalities interact and share spatial data, challenges, good practices and GIS projects within the province.

Eastern Cape Department of Health

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

Eastern Cape Province Legal Advisor's Forum (ECPLAF)

Buffalo City Metro is represented in the Eastern Cape Legal Advisor's Forum (ECPLAF), which is a body established as a platform for Public Sector Legal Advisors in the Province, including Legal Advisors of other municipalities in the Province, to discuss and consider legal matters of mutual interest and establish a network platform for best practices.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

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

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

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

T 2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

The following section outlines how BCMM fulfilled its vision in greater depth.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The institution develops communication plans for each activity and communicates such plans using different platforms such as print, social media, electronic media, word of mouth, loud hailing and out-door advertising as well as knock-and-drop mechanism.

Activity	Date of events	Frequency	Communication Tool	Communication Channel	Implemented: yes/no	Comment
Metro Communicators Forum (MCF)	Once a quarter	4 times a year	Emails and telephone	N/A	Yes	MCFs are chaired by the Communications Manager attended by sector departments in the metro, state owned enterprises and CDW
Local Government Communicators Forum (LGCF)	Once a quarter	4 times a year	Emails	N/A	Yes	LGCFs are attended by all Heads of Communication from Districts and Metros to discuss the implementation of the communication strategy of the metro.
IDP/Budget Road show	08-24 April 2015	Once a year	Posters, Banners, flyers	Radio and Print	Yes	Content shared with local media (Print and Radio)
Mayoral Imbizo	25-31 Oct 2014	Once a year	Posters, Banners, flyers	Radio and Print	Yes	Content shared with local media (Print and Radio)
Council Open Day	15 May 2015	Once	Posters, Banners and flyers	Radio and Print	Yes	Content shared with local media (Print and Radio)
State of the Metro Address	26 June 2015	Once	Posters, Banners and Flyers	Radio and Print	Yes	Content shared with local media (Print and Radio)

Highlights:

- Production and presentation of Back2Basics/ Service Delivery news on four radio community radio stations (Forte Fm, Mdanstane Fm, Kumkani Fm and Izwi Lethemba Fm);
- Production of service delivery DVDs;

- Erection of outdoor billboards showcasing back2basics; and

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

- Successful media coverage of the Metro Growth Summit

BCMM does its media monitoring in-house and it produces valuable information which assists with the improvement in the way media is handled.

Challenges:

Staff shortage poses a challenge as the current staff is unable to cover the greater metro with limited human resource.

T 2.4.1

WARD COMMITTEES

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

Ward committees are meant to encourage participation by the community – their job is to make municipal council aware of the needs and concerns of residents and keep people informed of the activities of municipal council.

Roles of ward committees

- Increase the participation of local residents in municipal decision-making, as they are a direct and unique link with the council;
- Are representative of the local ward, and are not politically aligned;
- Should be involved in matters such as the IDP process, municipal performance management, the annual budget, council projects and other key activities and programmes as all these things impact on local people;

- Can identify and initiate local projects to improve the lives of people in the ward;
- Can support the Ward Councillor in dispute resolutions, providing information about municipal operations;
- Can monitor the performance of the municipality and raise issues of concern to the local Ward;
- Can help with community awareness campaigns e.g. waste, water and sewerage, payment of rates, as members know their local communities and their needs.

During 2014/15 financial year BCMM Ward Committees and Ward Councillors were workshopped on Ward Operational plan with the aim of strengthening ward committees to ensure functionality in terms of community participation and also to assist with practical implementation of a well-planned, resourced and structured participation programme i.e, portfolio specific meetings, community feedback meetings etc.

In addition a Ward Profiling workshop was conducted in order for Ward Committees to be able to develop their annual plans and help them to participate more effectively in discussions about council policies and programs or projects.

Ward Committee Meetings

Ward Committee meetings are held bi-monthly, the typical issues discussed at ward committee meetings relate to service delivery in the ward, such as housing projects, roads, water, schools, clinics etc. The committee also discusses specific requests for assistance from the community, for example, filling of potholes, erection of street signs.

Major Issues Dealt with by the Ward Committee System

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

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

T 2.4.2

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillor	Number of Participating Municipal Administrator	Number of community members	Issue addressed (Yes/No)	Dates of manner of feedback given to community
Ward Committee meeting	Bi-monthly	Ward Councillor/PR Councillor	1 & invited officials when there is a need e.g. explanation of a project	10	Yes	Public meetings/Area meetings, Mayoral outreach, IDP & BUDGET Roadshows, Council Open Day
Public meetings	Quarterly	Ward Councillor, PR Councillor.	1 Community Facilitator and invited service delivery related	All	Yes	Public meetings/Area meetings, Mayoral outreach, IDP & budget roadshows, Council Open Day

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillor	Number of Participating Municipal Administrator	Number of community members	Issue addressed (Yes/No)	Dates of manner of feedback given to community
			officials			
World AIDS Day	01 Dec 2014	100	All	All	Yes	-
State of Nation Address	12 February 2015	100	All	500		-
Mayoral Imbizo	25-31 Oct 2014	100	All	6000	Yes	Public Meetings
State of Province Address	20 February 2015	2	3	500	Yes	-
IDP & Budget Roadshows	08 - 24 April 2015	100	All	All	Yes	-
Council Open Day	15 May 2015	100	All	500	Yes	-
State of the Metro Address	26 June 2015	100	All	500	Yes	Public meetings

T 2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

The Municipality makes more appropriate decisions based on the priority needs of the community. Community ownership is promoted so as to instill hope, own their projects and become part of the solution. The concerns and inputs of the community with regard to service delivery, general development of the community, disaster management and any other community concern are recorded.

Also Councillors provide feedback to their communities on issues that affect it from the Council as well as community concerns back to the municipality. On that score 50 loudhailers were procured in order to give support to Ward Councillors in fulfilling their critical mandate of convening Public Meetings.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they be calculated into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align with the Section 57 Managers' reports?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes

Were the four quarterly aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance involves a set of relationships between government management, its board, its shareholders and other stakeholders. Corporate governance also provides the structure through which the objectives of the institution are set, and the means of attaining those objectives and monitoring performance are determined.

Government must harness the power of ethics which is assuming a new level of importance and power. Good corporate governance is about intellectual honesty and not just about sticking to rules and regulations. Connecting corporate governance with legislative risk management is important as guidelines to operate within the parameters of legislation. The Local Community needs to trust that their Municipality and Municipal Management will do what is in their best interest and on the other hand Municipal management must listen to what its communities need through public participation.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

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

NAME OF RISK	CONSOLIDATED INHERENT RISK ASSESSMENT			CONTROLS	CONSOLIDATED RESIDUAL RISK ASSESSMENT			MITIGATION MEASURES/ACTION PLANS
	5	5	25		5	5	25	
Threat of Land invasion	5	5	25	No controls	5	5	25	The construction of TRA's to be speeded up.
Sensitive and confidential information being leaked to the media may result in reputational damage	5	5	25	A draft media and communication policy. Sensitive information is controlled within the responsible directorate. However, re-	5	5	25	Measure as documented in the Media and communications policy are followed to deal with such instances.

				distribution of such documents from recipients is not adequately controlled				
By-laws are not updated and / or are incomplete across BCMM.	3	3	9	Majority of By-laws only applicable in certain area within BCMM.	1	1	1	Centralization of the development and review of all by-laws (Legal Services) All by-laws to be reviewed has been submitted to Legal Services who are dealing with the matter
Long distance to landfill sites.	5	5	25	Currently no controls, other than the fine system. Illegal dumping is a criminal offence	5	5	25	1) Appointment of Security Guards. 2) Awareness - installantion of NO DUMING SIGNS and NOTICES to certain households, Adopt a Spot programme. Clearing of illegal dumps done but not consistent/no programme in place due to budget for clearing of illegal dumps
Negative impact of Climate Change (Sustainability of the City and Resources and renewable energy)	5	5	25	Ensure that our budget has a surplus to enable the municipality to contribute towards disasters.	2	5	10	Ensure that our budget has a surplus to enable the municipality to contribute towards cash backed reserves.
Inadequate long term planning for future operations and capital projects.	3	4	12	None	3	3	9	Development of standardized long term business plans.

Illegal electricity connections/ theft/ non-metered connections/ tampering.	5	5	25	1) Continuous implementation of billing and recovery of costs of the services rendered once the revenue protection unit have regularized the tempers.	5	5	25	1. Capacitate revenue protection unit 2.Appoint contract workers on a project basis. 1. The Electricity Department has an Internal Revenue Protection Section; this Section needs to be properly capacitated. Both in-terms of manpower as well as financially. 2. As this impacts on BCMM revenue, a contractor is carryout meter inspections as interim measure. 3. The electricity department is in the process of appointing contract workers to provide additional capacity. 4) To regularize billing at premises where theft of services was detected.
Failure to create an enabling enviroment to LED. (threat of investors living the city due to lack of diversification).	3	4	12	None	3	4	12	1) Property rates and tarrif policy to to be amended to include property rates and services rebates.
Water losses/ Unaccounted water	5	4	20	Read the meters and bill when new meters have been installed and collection of revenue ralated to the consumption of water.	5	3	15	implementation of water conservation and water demand management strategy

Delays in land acquisition/land release programme	3	3	9	1) Land acquisition programme has been developed; and submitted to Dept. of Land Affairs & Dept. of Public Works for approval 2) Solicited services of Housing Development Agency	3	3	9	1) Land acquisition programme has been developed; and submitted to Dept. of Land Affairs & Dept. of Public Works for approval (2) Solicited services of Housing Development Agency (3) Council resolved to lift the moratorium, as per council resolution number .
Inefficiencies and irregularities in the procurement value chain impact service delivery	5	5	25	1. Recruitment of SCM personnel is being expedited with HR. 2. Delays in procurement planning processes reduce delays in the bid committee system.committee system.	5	4	20	1) Filling vacant funded positions within SCM unit. 2) Drive the procurement planning process to expedite the evaluation and awards of bids.
Inadequate management of ICT Network Infrastructure.	3	5	15	1. ICT policy 2. Functioning ICT department	3	5	15	1. Installation of optimal fibre to support business connectivity and infrastructure (The IT system needs a major overhaul) 2. Assurance audit will be performed by Internal audit
Assets are not managed optimally to ensure return on investment.	2	3	6	Directorates have their own maintenance plans, but there is insufficient funding to implement plan. The asset	2	3	6	1) The establishment and centralization of an Asset Management Unit. 2) Filling of funded vacant positions in the new asset management unit. 3)A fully comprehensive institutional Asset

				management unit structure has been established and budgeted for. A service provider has been appointed to assist with immovable assets.				Management Policy needs to be developed which will address the issue of managing assets optimally. 4)Standard Asset Management Operating Procedures, informed by the policy, will then be developed and implemented.
Aging or Inadequate infrastructure	5	5	25	The asset management unit structure has been established and budgeted for. A service provider has been appointed to assist with immovable assets.	5	5	25	1) Prepare and submit job descriptions for benchmarking. 2) Make a follow up to ensure that top management undertakes the decision regarding the funding allocation.
Non-compliance with legislation and regulations.	3	4	12	1) Strict adherence to the MFMA Calender. 2) A standard operating procedure manual is in place.	2	4	8	1) Develop and review standard operating procedures.
Inadequate alignment between IDP, SDBIP ,Budget, PMS and skills set(resources)	2	5	10	1) Ensure that there is proper alignment of the IDP, SDBIP, Budget, PMS and skills set during the planning stage.	2	4	8	1) Develop and review standard operating procedures.

Inadequate understanding of organizational performance, and ownership by management in the process.	3	4	12	Implemented PMS Framework	3	4	12	1) Ongoing training / workshops.
Lack of implementation of beneficiary allocation and relocation policy.	3	5	15	Beneficiary (Master list) are approved by council	4	4	16	Allocation and Relocation Policy was approved by BCMM Council on 11 Dec 2014. All Beneficiary allocations as well as relocations from this date should be undertaken in accordance to this Policy in order to prevent unlawful undertakings.
Post project award: inadequate project management and or service provider performance (escalation of contracted prices due to delays in contracts (litigations, poor performance of contractors etc, unforeseen costs) time and money value escalation.	4	5	20	1) a draft contract management policy is in the process of being finalized.	4	4	16	Technical experts are involved in certain processes i.e. technical evaluations etc. Monitoring by BCMM official

Poor integrated planning and coordination and planning between BCMM and other spheres of government and key stakeholders	3	4	12	There are working relationship with other institutions such as Border Kei Chamber of Business, ELIDZ, ECDC and ECPTA	3	3	9	Strengthen formalized partnership arrangements. The process of formalizing partners is underway with Eastern Cape Tourism Parks, ECDC
The potential that the rates payers will not meet their financial obligations in accordance with the agreed terms.	5	4	20	There is a credit control and tariff policy in place which is implemented and enforced. Full implementation of the credit control policy. Continued implementation of the debt incentive scheme until 30 June 2016. Continued follow ups of disconnected meters to check for tempering. Continuous update and review of credit control policy annually as well as implementation.	3	4	12	Continue with the strict enforcement of the reviewed Credit Control Policy. The annual review of the Indigent Registration.
Inadquate funding resources to operationalize the institutional structure	4	5	20	Operationalizati on of institutional structure	5	3	15	Revenue enhancement strategy

Inadequate functioning of governance	5	5	25	1) Continuously advise the Council governance structures.	3	4	12	1) Continuously advise the Council governance structures.
Changes in Demarcation(increasing BCMM's demarcation 66 area)	5	3	15	No Controls	5	3	15	Continuous Consultation with Council

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has, during 2012/13, adopted a comprehensive Fraud Mitigation Strategy in which the emphasis is on proactive preventative techniques. The Fraud Mitigation Strategy roll-out started during the year under review with a detailed investigation into the requirements of operating a Fraud Hotline as well as Fraud Awareness sessions. This will be followed up with Fraud Risk assessments in Directorates. This fraud susceptibility assessment is intended to highlight any “fraud friendliness” in the control environment.

A roll-out plan was adopted which inter alia entailed the implementation of a Fraud Hotline. WhistleBlowers (Pty) Ltd were appointed by Buffalo City to administer the Fraud Hotline. An independently administered Fraud Hotline is in place and operational.

Furthermore the Internal Audit Unit issued a tender for the appointment of investigators. It is envisaged that once these independent investigators have been appointed, they would be referred some cases being reported through Fraud Hotline to deal with and to process. It is envisaged that in appropriate cases the investigations will result in disciplinary measures and sometimes lead to the opening of criminal proceedings against the affected persons or individuals.

The strategy also sets out details of the “who, what, where, when, why and how” of responding to fraud or allegations of fraud. The Departments are responsible for implementing the Disciplinary Code where staff members are implicated in wrongdoings after a formal investigation/ inquiry following reports generated from the Fraud Hotline, as part of Consequence Management.

The plan defines the “damage control” processes, sets the action plan in motion, controls the investigation, and sets out the recovery procedures. Implicit in this is the institution of disciplinary action and improved internal control procedures. It is the overall “game plan”. The emphasis is on the creation of awareness that fraud is a possibility which must not be taken lightly and that management has a duty to actively seek out fraud.

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

T 2.8.1

The BCMM SCM Unit uses a quotation and an open bid system to procure services and goods for the service delivery requirements of the institution. A total of 299 tenders were awarded under the open bid system in year 2014/2015, at a total value of R1 231 4655 36.50. The unit has successfully implemented the E- Supplier (vendor database system) and also developed the E-Procurement Project, in order to eliminate manual systems.

The following services were undertaken in the 2014/2015 financial year:

- An E-Fuel System service provider was successfully appointed with the aim to eliminate spillage and unaccounted for fuel losses;
- Supply Chain Management personnel skills assessment audit ;
- Completion of contracts and commitment registers; complete archiving and safe storage of tender documentation; and
- An Establishment of an SCM Movable Asset Disposal Procedure and a Committee

Challenges at Supply Chain Management Unit

- BCMM SCM Unit Structure is still not in line with SCM system as per the MFMA:
- Existence of satellite stores within the Metro results in stock inventory discrepancy;
- Manual system of SCM procurement;
- Irregular expenditure transaction within the supply chain system as a decentralized system, and non-separation of duties or powers;
- Non- compliance with all the SCM system's requirements in line with the implementation checklist as set out in National Treasury MFMA Circular 40.

Table 2: Tenders awarded by the Supply Chain Management System in 2012/13, 2013/14 and 2014/15

Financial Year	Type of contract	1 st quarter	2 nd quarter	3 rd quarter	4 th Quarter	Total number
2012/13	Informal contracts	26	50	35	52	163
	Formal contracts	14	25	10	31	80
	Annual contracts	12	8	3	15	38
	Total number	52	83	48	98	281

	Total value	R169 587 53 6.29	R172 609 366.35	R285 194 31 9.61	R660 121 769. 48	R1 287 512 991.73
2013/14	Informal contracts	28	68	29	67	192
	Formal contracts	11	27	28	9	75
	Annual contracts	7	13	6	4	30
	Total number	46	108	63	80	297
	Total value	R327 940 75 8.67	R498 967 397.36	R844 070 65 7.50	R110 436 261. 87	R1 781 415 075.40

2014/15	Informal contracts	31	70	56	80	237
	Formal contracts	20	7	9	3	39
	Annual contracts	7	5	8	2	23
	Total number	58	82	73	85	299
	Total value	R932 484 349.45	R56 271 342. 72	R99 561 097. 96	R143 148 746. 37	R1 231 465 536. 50

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T 2.8.2

2.9 BY-LAWS

Newly Developed	Revised	Public Participation conducted prior to by-laws (yes/no)	Dates of public participation	By-laws Gazetted (yes/no)	Date of Publication
Spatial Planning and Land Use Management By-Law	N/A	Yes	Published on the Daily Dispatch of the 28 April 2015		N/A
Tariffs By-Law	N/A	Yes	11/8/2014	No	27 July 2015 Provincial Gazette No 3456

T.2.9.1

COMMENT ON BY-LAWS:

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

T 2.9.1.1

2.10 (A) WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's/ Entity's Website	Yes/No	Publishing Date
Current annual and adjustments budgets and all budgets-related documents	Yes	February 2015
All budget-related policies	Yes	March 2015
The previous annual report	Yes	April 2015
All current performance required in terms of section 57(1)(b) of the municipal systems act and resulting scorecards	Yes	June 2015
All service delivery agreements	Yes	Quarterly

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's/ Entity's Website	Yes/No	Publishing Date
All long-term borrowing contracts	Yes	Monthly
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the year	No	N/A
Contracts agreed in 2014/2015 to which subsection (1) of section 33 apply, subject to subsection (3) of the section	No	N/A
Public-private partnership agreements referred to section 120	No	N/A
All quarterly reports tabled in council in terms of section 52(d) during Year	Yes	Quarterly

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS:
<p>The institution is in a process of appointing a permanent webmaster who will be responsible for amongst other things the establishment of an inter-departmental task team that will focus on uploading of documents on the website. The webmaster will ensure archiving of old documents and easy access of new ones.</p> <p>The website is accessible for general public through our Youth Advisory Centers – the Metro has three in total, in all regions (Mdantsane, Duncan Village and King William’s Town). The Youth Centers share a total number of 19 desktop computers in 2014/15. Wi-fi for easy access of internet has been installed in Duncan Village and a process of installing the same in Mdantsane and KWT is underway. 23 more desktop computers have been added in Duncan Village while looking at adding more in other two centers.</p> <p style="text-align: right;">T 2.10.1.1</p>

2.10 (B) KNOWLEDGE MANAGEMENT AND RESEARCH

Information Management and Knowledge Management:

Co-ordinating the implementation of the BCMM Knowledge Management Strategy organisation-wide in order to ensure that BCMM institutional memory is captured and shared; Case studies are documented on best practices, lessons learned, weaknesses and innovative projects for learning and sharing; Knowledge assets are stored on a centralised knowledge portal for ease of access; and Ensuring that a knowledge sharing culture and environment is created and nurtured.

ACHIEVEMENTS:

The following were notable achievements for the Knowledge Management and Research Unit during the 2014/15 financial Year:

1. Knowledge Management (KM)

In its endeavors to institutionalize the Knowledge Management (KM) Strategy and Framework adopted by Council in 2010, the Unit established and operationalized: A Community of Practice (CoP) on Statistical Information at

BCMM, A Research Working Group (RWG); A Policy Reference Group (PRG) and BCMM forms a Community of Practice Forum

2. Research

The following functions were achieved:

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

In financial year 2014/15 financial year so far, the Unit had processed 14 requests from primarily postgraduate students, registered for Honours, Masters and Doctoral degrees, to conduct part of or their entire research study at BCMM. 11 of these have already been awarded their approval letters by the Accounting Officer and should be in field collecting data.

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

Type of degree	Total number of students/candidates
➤ Bachelor of Arts (BA) (Hons)	1
➤ Magister of Arts (MA)	7
➤ Magister of Business Administration (MBA)	1
➤ Magister of Public Administration (MPA)	1
➤ Doctor of Philosophiae (D Phil)	1

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

**Table 2: List of research topics from post graduate students/candidates
Student list July – December 2014/15 financial year**

Course of Study	Research Topic	Relevant dept/s	Comment
MBA - Regent Business School	An investigation into factors influencing the growth and sustainability of SMME	LED	In progress
MA - Nelson Mandela Metro University (NMMU)	Importance of the Strategic Positioning of the Communication Function in the Municipality	Communication	In progress
D-Tech - Cape Peninsula University of Technology	Public-Private Partnerships Within Metropolitan Municipalities in the Eastern Cape Province (South Africa)	LED	In progress

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

(a) Administration of Strategic Questionnaires

Since the initiation of the Back-to-Basics process of COGTA at BCMM, the KM Unit submitted all relevant statistical information, and undertook to update on a regular basis graphical representation of the major findings for BCMM.



4 POLICY DEVELOPMENT

(a) Policy development, alignment, amendment and review

To date, the IKM, Research and Policy Unit has facilitated three highly successful and well-attended Knowledge Sharing Sessions of the PRG. As per the deliberations and resolutions of these meetings, the IKM, Research and Policy Unit has assisted with respect to responding to the Auditor-General's findings concerning Policies at BCMM.

PUBLIC SATISFACTION WITH MUNICIPAL SERVICES

<p>PUBLIC SATISFACTION LEVELS</p> <p><i>Delete Directive note once comment is completed</i> - Provide a brief overview of public satisfaction with municipal service delivery.</p> <p style="text-align: right;">T 2.11.1</p>
--

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

<p>Concerning T 2.11.2:</p>

No satisfaction surveys were conducted.

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS:

No public satisfaction surveys were conducted in the financial year 2014/2015

T 2.11.2.

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
CHAPTER 3
SERVICE DELIVERY PERFORMANCE (PERFORMANCE
REPORT PART I)**

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The BCMM is quite advanced in providing the prescribed basic service per household, as it relates to water, sanitation and electricity. This has included making the necessary provision for informal settlements in the interest of increasing access for all citizens of the Metro.

T 3.0.1

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

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

T 3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

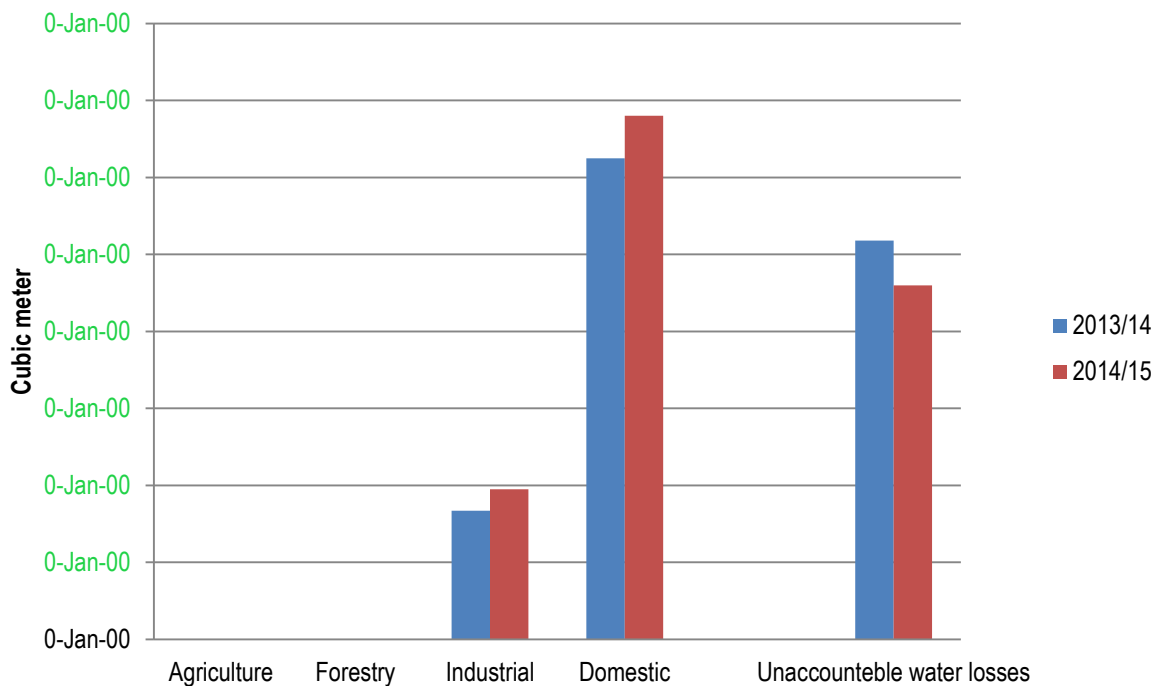
BCMM is both the Water Services Authority (WSA) for its entire area of jurisdiction and the Water Services Provider (WSP) for a large percentage of the area. BCMM has an established WSA in place, which has the ability and resources to undertake the WSA functions in its current format.

T.3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2013/14	0	0	8 342 873	31 238 374	25 887 918
2014/15	0	0	9 737 697	34 005 922	22 982 433

T 3.1.2

Water use by Sector



T3.1.2.1

COMMENT ON WATER USE BY SECTOR:

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

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

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

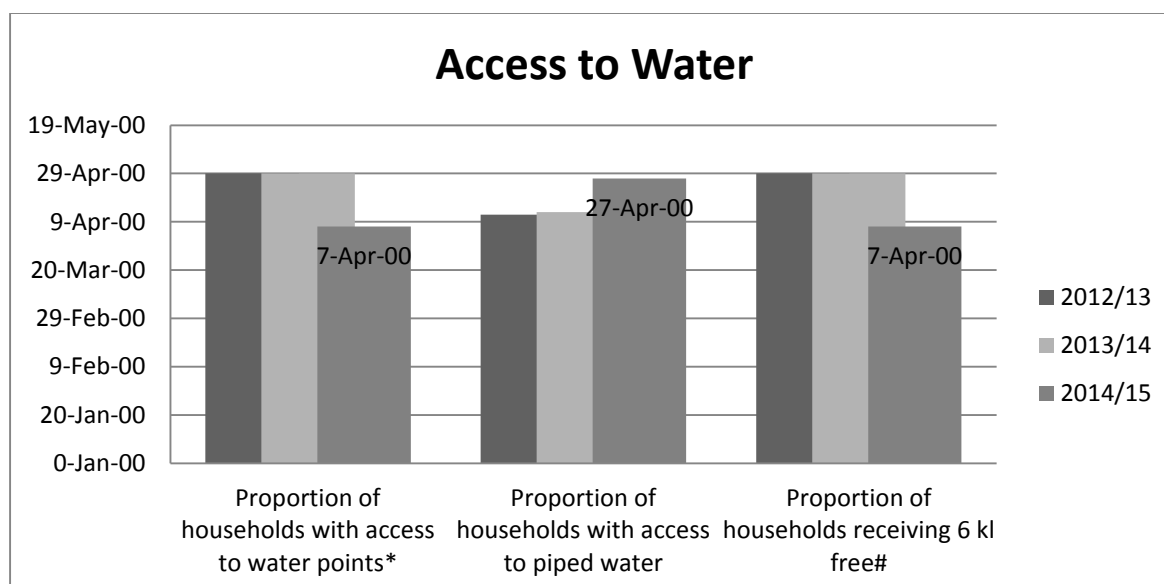
T 3.1.2.

WATER SERVICE DELIVERY LEVELS

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

Households - Water Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	103	103	103	109	118	118
Households below minimum service level	5	5	5	5	-	-
Proportion of households below minimum service level	5%	5%	5%	5%	1%	1%
Informal Settlements						

Households - Water Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Total households	119	120	120	103	103	103
Households below minimum service level	4	4	4	3	3	3
Proportion of households below minimum service level	3%	3%	3%	3%	3%	3%
						T 3.1.4



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

*Access to water means access to 25l of potable water within 200m of a household with a minimum flow of 10l

per minute.

Households receive 6 000l of potable water from formal connection per month

T 3.1.5





Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To ensure that BCMM remains financially viable									
Reduce unaccounted for water in terms of water losses	% reduction in unaccounted for water in terms of systems losses	40	40	40	35	33	30	25	25
Number of municipal unplanned water interruptions (exceeding 24 hours)		4	57	12	Less than 12	7	Less than 12	Less than 12	Less than 12
To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning									
Reduction in the water backlog and increase in the number of consumer units with access to basic water and sanitation services	Number of households in receipt of at least a potable water supply	226 012	219 332	219 332	219 832	221 335	222 332 (99%)	222 332 (99%)	223 568 (100%)
Access to potable water	Percentage compliance with drinking water quality standards	95	100	95	95	98	95	95	95

Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
	Number of water services points installed for informal settlements dwellers within a 200m radius	30	97	30	15	19	10	10	10
	Number of new households (RDP) provided with water connections	1105	1543	1105	150	246	350	350	100
To ensure a seamless and coordinated provision of municipal services									
Retain four(4) Blue Drop Status treatment works	Umzonyana, Laing, Nahoon and KWT Water treatment works	2	2	2	4	4	4	4	4

T 3.1.6

Employees: Water Services					
Job Level	2013/2014		2014/2015		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	156	178	153	25	14%
4 - 6	55	62	53	9	15%
7 - 9	30	46	34	12	26%
10 - 12	60	80	55	25	31%
13 - 15	6	11	9	2	18%
16 - 18	0	2	2	0	0%
19 - 20	0	0	0	0	0%
Total	307	379	306	73	19%

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

T3.1.7

Financial Performance Year 2014/2015: Water Services					
R'000					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	385 913	499 749	499 749	517 011	3%
Expenditure:					
Employees	73 397	75 833	76 376	76 005	0%
Repairs and Maintenance	34 412	37 061	37 061	34 412	-8%
Other	347 019	319 644	319 644	465 245	31%
Total Operational Expenditure	454 828	432 538	433 081	575 662	25%
Net Operational Expenditure	68 915	(67 211)	(66 668)	58 650	215%

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

T 3.1.8

Capital Expenditure Year 2014/2015: Water Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	97 689	94 115	90 752	-8%	90 752
West Bank Restitution – Water	8 000	5 442	7 205	-11%	7 205
KWT and Bisho Infrastructure(Water)	7 000	8 551	7 156	2%	7 156

Amahleke Water Supply	1 000	1 000	764	-31%	764
Augmentation of Water Treatment Capacity	9 000	7 017	7 203	-25%	7 203
Upgrade Water Networks in terms of Densification and Augmentation	3 000	3 689	3 647	18%	3 647
Water Supply Coastal Areas and backlog eradication	24 500	23 228	23 108	-6%	23 108
Bulk Water Provision Replacing of Existing Infrastructure	40 000	40 000	36 852	-9%	36 852
West Bank Restitution – Water	5 000	5 000	4 638	-8%	4 638
Upgrade Water Supply in Rural Areas	189	189	179	-6%	179
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.1.9

Comments on variances T 3.1.9:

The West Bank Restitution – Water: the project was under litigation and this resulted in under spending of 11% to the original budget.

Amahleke Water Supply: there was a delay with the design for Amahleke Regional Storage and as a result there was underspending of 31% to the original budget.

Augmentation of Water Treatment Capacity: the project was under litigation and this resulted in under spending of 25% to the original budget.

Upgrade Water Networks in terms of Densification and Augmentation: The project was progressing well and resulted in an over expenditure of 18% to the original budget.

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

Water Balance:

DWS has initiated the Amatole Reconciliation Strategy (ARS) to ensure a reconciliation of predicted water requirement with supply available, from the ABWSS over a 30-year planning horizon.

	2013/14	2014/15
Raw water purchases	3,891 million m ³ /a	3,099 million m ³ /a
Potable water purchases	24,840 million m ³ /a	24,641 million m ³ /a
Urban	25,803 million m ³ /a	25,037 million m ³ /a
Rural	2,892 million m ³ /a	2,703 million m ³ /a
TOTAL	28,695 million m³/a	27,740 million m³/a

Return Flows

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

Upstream of Laing Dam	6 053 million m ³ /a
Upstream of Bridledrift Dam	4.779 million m ³ /a
Downstream of Bridledrift Dam	5.239 million m ³ /a (to waste)
Upstream of Nahoon Dam	0.084 million m ³ /a

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

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

Access to waterborne sanitation, with either off or on-site disposal, is limited to the formal and certain larger peri-urban settlements within the Urban Edge of BCMM (some 45% of the BCMM population). These settlements are serviced by **10** wastewater treatment works (WWTW), **4** facultative ponds and one sea outfall, each with its own catchment area.

T3.2.1

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

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

- Dimbaza
- **Schorrville (King Williams Town)**
- Bhisho
- Breidbach
- Central

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

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

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

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

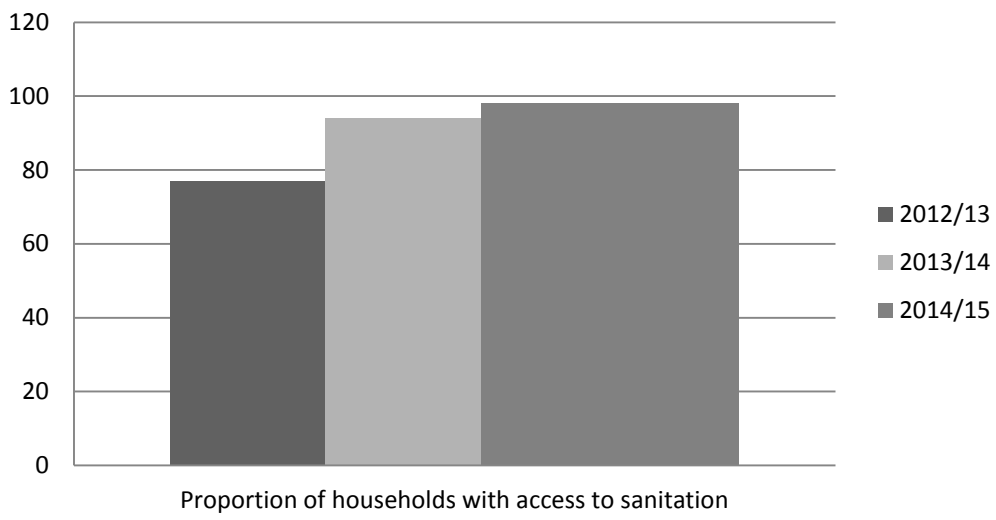
- **Zwelitsha WWTW, to:**
 - Establish a regional WWTW in Zwelitsha;
 - Divert all flows from the surrounding WWTWs to these works; and
 - Decommission the smaller works.
- **Reeston WWTW, to:**
 - Establish a regional WWTW in Reeston;
 - Divert flow from the Central WWTW catchment, as well as from the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

Sanitation Service Delivery Levels					
*Households					
Description	2010/2011	2011/2012	2012/2013	2013/2014	2014/15
	Outcome No. (000)	Outcome No. (000)	Actual No. (000)	Actual No. (000)	Actual No. (000)
<i>Sanitation/sewerage: (above minimum level)</i>					
Flush toilet (connected to sewerage)	120	120	120	154	156
Flush toilet (with septic/ conservancy tank)	1	1	1	5	5
Chemical toilet	-	-	-	-	3
Pit toilet (ventilated)	18	22	22	21	27
Other toilet provisions (above min. service level)	-	-	0	25	25
<i>Minimum Service Level and Above sub-total</i>	139	143	144	207	218
<i>Minimum Service Level and Above Percentage</i>	74,3%	76,4%	76,7%	93%	98%
<i>Sanitation/sewerage: (below minimum level)</i>					
Bucket toilet	-	-	-	-	-
Other toilet provisions (below min. service level)	-	-	-	-	-
No toilet provisions	48	44	44	13	5
<i>Below Minimum Service Level sub-total</i>	48	44	44	13	5
<i>Below Minimum Service Level Percentage</i>	25,7%	23,6%	23,3%	5,9%	2%
Total households	187	187	187	224	224
<i>T 3.2.3</i>					

Households - Sanitation Service Delivery Levels below the minimum						
	2011/12	2012/13	2013/2014	2014/2015		
	Actual No.	Original Budget No.	Adjusted Budget No.	Original Budget No.	Adjusted Budget No.	Adjusted Budget No.
Households						
Formal Settlements						
Total households	121 000	121 000	121 000	160 000	162 000	162 000
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	66 000	66 000	66 000	80 000	93 000	93 000
Households below minimum service level	44 000	44 000	44 000	44 000	66 000	66 000
Proportion of households below minimum service level	67%	67%	67%	67%	13%	13%
<i>T3.2.4</i>						

Access to Sanitation	
	Proportion of households with access to sanitation
2012- 2013	70
2013 -2014	70
2014 -2015	72

Access to Sanitation



T3.2.5

*Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the green drop status as set out by the Water Affairs department. The indicators and targets (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget. 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in their role.*

Employees: Sanitation Services					
Job Level	2013/14	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	217	270	217	43	16%
4 - 6	46	47	39	10	21%
7 - 9	41	52	41	11	21%
10 - 12	26	28	23	6	21%
13 - 15	6	8	6	7	88%
16 - 18	1	1	1	2	200%
19 - 20	0	0	0	0	0%
Total	337	406	327	79	19%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
 T 3.2.7

Financial Performance Year 2014/2015: Sanitation Services					
					R'000
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	297 474	492 932	488 210	474 688	-4%
Expenditure:					
Employees	71 553	77 743	77 840	71 870	-8%
Repairs and Maintenance	23 221	25 287	26 553	24 862	-2%
Other	223 029	230 114	234 614	274 991	16%
Total Operational Expenditure	317 803	333 144	339 007	371 722	10%
Net Operational Expenditure	20 329	(159 788)	(149 202)	(102 965)	-55%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.
 T 3.2.8

Capital Expenditure Year 2014/2015: Sanitation Services					
					R' 000
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	217 008	153 728	108 065	-101%	108 065
Office Furniture and Equipment				-40%	358

(Directorate)	500	500	358		
Upgrading of Laboratory Infrastructure	-	2 000	216	100%	216
Upgrading of Laboratory Infrastructure	-	1 575	553	100%	553
Bulk Sanitation Provision - Programme	176 508	494	494	-99%	494
Waste Water Infrastructure Capacity (KWT Reg Scheme)	-	12 858	12 943	100%	12 943
Reeston Phase 3 Bulk Services Sewer	-	47 500	48 859	100%	48 859
Mdantsane Infrastructure- Refurbishment/ Augmentation	-	18 000	18 257	100%	18 257
Diversion of Amalinda & Wilsonia Effluent	-	1 017	1 006	100%	1 006
Eastern Beach Sewers	-	1 057	1 023	100%	1 023
Sludge Handling & Chlorination Facilities	-	1 730	1 522	100%	1 522
Berlin Sewers	-	5 030	4 955	100%	4 955
Hoodpoint Marine Outfall	-	506	453	100%	453
West Bank Restitution Sewer Infrastructure	-	10 000	7 839	100%	7 839
Quinera WWTW	-	7 200	2 913	100%	2 913
Gqozo Village Phase 2	-	5 000	4 664	100%	4 664
Bulk Sanitation Provision - Replacing Existing Infrastructure	40 000	38 000	2 010	-95%	2 010
Nord Avenue Pump Station	-	277	-	0%	-
Quinera Treatment Works	-	964	-	0%	-
Replacement of Computer, Furniture & Vacuum Cleaner	-	21	-	0%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.2.9

Comments on variances T 3.2.9:

Office Furniture and Equipment (Directorate): The delay in procurement processes caused a 40% underspending on office furniture and equipment.

All capital projects with a variance of 100% over expenditure were not included in the original budget and were accommodated in the adjustment budget.

Bulk Sanitation Provision – Programme: the project was under litigation and this resulted in under spending of 11% to the original budget.

Bulk Sanitation Provision - Replacing Existing Infrastructure - The delay in procurement processes caused the poor spending on the project.

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

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

Zwelitsha WWTW

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

Reeston WWTW

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

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

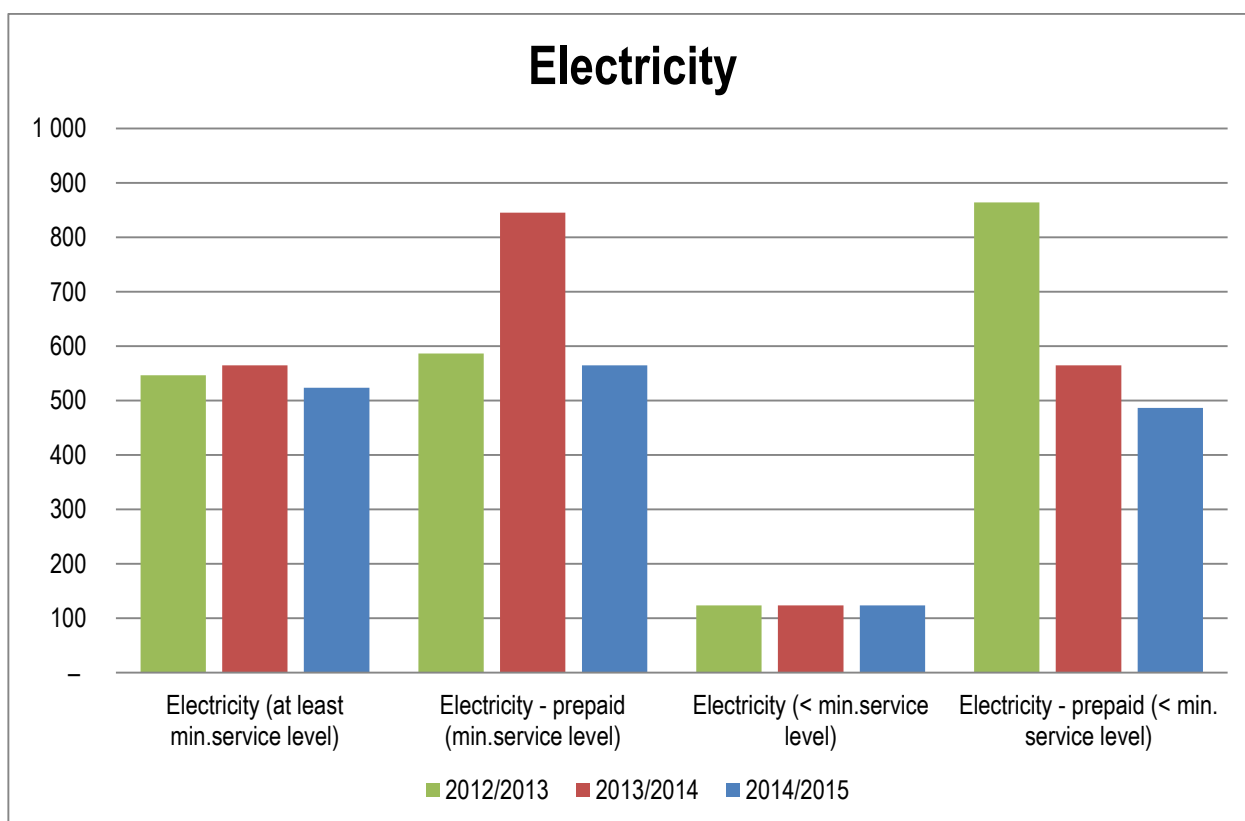
T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

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

T3.3.1



T3.3.2

ACHIEVEMENTS 2014-2015

NETWORK ENHANCEMENT TO ALLOW FOR RDP SERVICE CONNECTIONS

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

During the year under review, 629 new electrical connections were made. The electricity department spent 94% of the capital budget available refurbishing, upgrading and enhancing the electrical network throughout the city, 16,100 indigent people received free basic electricity.

RDP SERVICE CONNECTIONS	
ELECTRIFIED RDP AREAS	NO OF CONNECTIONS ACHIEVED
Airport Township Ext	81 Connections (complete)
Second Creek	265 Connections (complete)
Ilitha North	180 Connections (complete)
TRA Berlin	179 Connections (complete)

Infills	300Connections(285 complete)Potsdam Unit
P Extension	500 connections

Completion date extended from end May 2015 to mid-June 2015 due to unfavourable weather conditions.



3.3.3 Network Enhancement:

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

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

Rainbird Ridge Gonubie M/Sub to Smallville RMU
Scenery Park new Feeder to Switch House from Industria S/House
Airport Ben Schoeman Install 5 Panel Board
Summerpride Install 10 Panel Board - New Building
Sunnyridge Install 9 Panel Board
Southernwood Install 8 Panel Board
Progress Switch House to Buffalo Flats - complete in phases
Berlin Town alternative ring
Breidbach Network Ring
Dimbaza West Link betw Mini sub 2-3

Ilitha KWT revamp South feeder (Phase 1)
Glamorgan to Paramount Mills
Quenera View Open air sub station
Chiselhurst to Amalinda
Kelvin Grove to Coads Rd Install 70mm Cable
Major Square/GPO/Avalon/Reynolds View Install 70mm Cable
Kitchener/Roseberry Ave Installation 500kVA m/substation
Klein Rd Dawn Install m/Substation
OK Bazaars KWT Replace RMU
EL Bowling Club LV Bundle from Graham Rd
Astro Turf Installation M/Substation
Frere Hospital Install 5 Panel Board
GPO Exchange Install Switchgear and Transformer
Gulsway S/House to 185mm Cable to Mzamomhle/Quenera
Cambridge Switch House 11 Panel Board
Mzonyana Switch House 9 Panel Board
Hereford Rd Installation m/substation
Faraday Switch House Circuit Breakers & Protection
Vincent Switch House Circuit Breakers & Protection
Elm St Replacement 315kVA M/Sub
Lido Avenue Replace Cable to Ravenswood
Beaconsfield Rd to Convent St Replace Cable
BEB Replace RMU
Buffalo Park Drive 5 Way RMU
Scenery Park Switch House Upgrade Switchgear
OK Bazaars Substation S/S replacement with m/s
Gonubie Main Rd Inst LV UG /Replace OH Line
King Tanning switchgear replacement
Hargreeves Cable and RMU / m/sub replacement
Durban St RMU and M/sub replacement
Dimbaza Polar Park RMU replacement
Rockla RMU Replacement

GPO RMU replacement
Egan St RMU replacement
0 Arches RMU replacement
Glamorgan S/Station Replace Switchgear (CPA Costs)
Windyridge Rd Replace OH Line with 70mm UG
Marigold to Panaroma Replace OH Line with 70mm UG
Medefindt Crescent Replace 500kVA m/Substation
Jabavu RMU Replace with 3 Way Eaton RMU
Quenera/Summit/Edge Rd Replace 35mm Cable
High St Replace 500kVA m/Substation
Sunningdale Ave S/S
Alexander CC S/S
Rosedale Rd S/S
Freemantle Rd Buffalo Flats S/S
Brighton St S/S
McJannet Dr S/S
Valley Rd S/S
Calso S/S
Taylor Rd S/S

Over the past year, the electricity department has electrified 887 informal dwellings; this is a small portion of what is required to make the program affective in terms of reducing the losses to BCMM's revenue.

Electricity Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level)	9	9	10	11
Electricity - prepaid (min.service level)	95	587	108	116
<i>Minimum Service Level and Above sub-total</i>	104	596	117	127
<i>Minimum Service Level and Above Percentage</i>	69.8%	93.0%	72.3%	74.7%
Energy: (below minimum level)				
Electricity (< min.service level)	45	45	45	45
Electricity - prepaid (< min. service level)	-	-	-	-
Other energy sources	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	45	45	45	43
<i>Below Minimum Service Level Percentage</i>	30.2%	7.0%	27.7%	25.3%
Total number of households	149	641	162	170
Note: the 45 000 HH below minimum service are the informal dwellings that have been				T 3.3.3

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

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

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016		2016/2017
		Target	Actual	Target		Actual	Target		Target
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>To ensure a seamless and co-ordinated provision of municipal services</i>									
Provision of minimum supply of electricity	Number of new RDP household supplied with Electricity	1500	629	1500	1000	512	1000 new RDP electrical service connections	1000 new RDP electrical service connections	1000 new RDP electrical service connections
Provision of minimum supply of electricity	Number of informal household supplied with Electricity	1 000 informal dwellings	1001	1 000 informal dwellings	700 informal dwellings	402	1 000 informal electrical service connections	1 000 informal electrical service connections	1 000 informal electrical service connections
Implement lighting programme to ensure adequate lighting coverage	Number of street lights installed	350	1500	350	350 streetlights	350 new streetlights	150 streetlights	350 streetlights	350 streetlights
Implement an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Investment made to bulk electricity infrastructure	R50 000 000	R104 374 803	R50 000 000	R50 000 000	R79 775 907.00	R50 000 000	R50 000 000	R50 000 000
									T 3.3.5

MAJOR CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

Employees: Electricity Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	98	120	102	18	15%
4 - 6	20	23	19	4	17%
7 - 9	35	37	30	7	19%
10 - 12	46	84	58	26	31%
13 - 15	6	7	6	1	14%
16 - 18	3	2	2	0	0%
19 - 20	0	1	1	0	0%
Total	208	274	218	56	20%

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

T 3.3.6

BACK LOG OF CAPITAL REPLACEMENT

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

SHORTAGE OF SKILLED LABOUR

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

NERSA LICENSE

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

STREET LIGHTING IN INFORMAL AREAS

The electricity department has installed in informal areas but have found that they become a point off illegal connection. As the illegal connections overload the system the circuit fails rendering the lighting inoperable and

therefore not providing the service it was installed to provide. When the circuit fails it is usually vandalised and the conductor is stolen to be used within the informal area to create an illegal network which is connected to the electrical system. High masts have also been installed to provide lights but are also prone to vandalise and to be used as a point of illegal supply rendering them ineffective.

High mast have also been placed away from informal dwellings but close enough to provide some lighting in the informal areas, this is not always possible to achieve due to the town layout and space required to install high mast lighting.

As the street lighting is used for illegal connections and not the service it is meant to provide the lighting circuit within these areas add to the electrical losses seen within the city.

Financial Performance Year 2014/2015: Electricity Services						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1 444 499	1 628 959	1 589 346	1 573 047	-4%	
Expenditure:						
Employees	60 333	71 848	71 988	63 416	-13%	
Repairs and Maintenance	103 884	111 151	109 151	90 862	-22%	
Other	1 150 222	1 227 106	1 226 034	1 327 640	8%	
Total Operational Expenditure	1 314 438	1 410 105	1 407 174	1 481 918	5%	
Net Operational Expenditure	(130 061)	(218 854)	(182 173)	(91 129)	-140%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						T 3.3.7

Capital Expenditure Year 2014/2015: Electricity Services						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	134 699	120 218	119 430	-13%	119 307	
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	40 000	40 000	39 948	(0)	39 948	
Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	40 000	40 000	40 046	0	40 046	
INEP Electrification Programme	27 000	20 587	20 577	(0)	20 577	
INEP Electrification Programme - Counterfunding	5 000	5 000	4 917	(0)	4 917	
Electrification of Informal Dwelling Areas within	10	10	9 946		9 946	

BCMM	000	000		(0)	
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	3 500	3 500	3 505	0	3 505
Replacement and Refurbishment of Bulk ELECT Infrastructure	9 199	-	-	-	-
Low Frequency Tester	-	311	310	0	310
Office furniture and Equipment (Electricity)	-	60	58	0	58
Asset Replacements - Insurance	-	760	123	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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

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

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

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

T3.3.9

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

INTRODUCTION

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

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

Solid Waste Management

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

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

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

T3.4.1

The Operations Unit is tasked with the following responsibilities:

- 1) **Street Sweeping** – The Department is responsible for daily street-sweeping and picking of litter and clearance of street litter bins. Street sweeping is performed during the day and also at night with specific focus on the Central Business District (CBD) and strategic areas of Buffalo City Metropolitan Municipality.
- 2) **Refuse Collection** – Refuse is collected from households, collection points and businesses as per the refuse collection schedule. Refuse is then transported from the service points and disposed in the landfill sites.
- 3) **Sundry/ Ad hoc Solid Waste Management Services** - The Department also provides services like; cleaning of illegal dumps, litter picking at crowded events, as well as removal of bulk wastes at a cost.

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

- Waste Minimisation Initiatives involving 3 – bag system for waste separation at source project pilot project.
- Daily implementation of the Education and Awareness raising programmes for communities, e.g. waste management workshops for hawkers, involvement of schools in clean up campaigns
- Waste Management Programmes involving 3-bag system for waste separation at source project, purchasing of thirty containers for recyclables' drop off placed in strategic areas around BCMM, as well as construction of sorting facility.
- Erection of NO DUMPING signs following clearing of illegal dumps

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

- Ensure authorisations for waste management facilities (transfer stations, landfill sites etc.) are done.
- Ensure that unlicensed waste disposal sites are legally closed.
- Ensure operation and management of the waste management facilities (e.g. Roundhill and the King Williams Town landfill site) in line with the permit requirements.
- Buffalo City Metropolitan Municipality has four (4) garden transfer stations namely, Kaysers Beach, Kidds Beach, Beacon Bay and Stoney Drift.

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

- **Acquisition of Solid Waste Vehicles**

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

- **Acquisition of Waste Collection Receptacles**

- 100 x 6 m³ Metal Skips and 17 800 x Wheelie Bins have been purchased and rolled out in pilot areas.

- **Implementation of Waste Minimisation Initiatives**

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

Rehabilitation of Landfill Sites which comprises the phases mentioned below:

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



Wheelie Bins



Mechanical Sweepers



Compactor Trucks

Solid Waste Service Delivery Levels				
		Households		
Description	2012/2013	2013/2014	2014/2015	2014/2015
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i>Solid Waste Removal:</i> (Minimum level)				28 Areas including RDP and Informal houses
Removed at least once a week	2 685	2 846	2 235	
<i>Minimum Service Level and Above sub-total</i>	2 685	2 846	2 235	28 Areas including RDP and Informal houses
<i>Minimum Service Level and Above percentage</i>	47,1%	51,5%	44,8%	(unable to give percentages)
<i>Solid Waste Removal:</i> (Below minimum level)				
Removed less frequently than once a week	547	565	523	±500

Solid Waste Service Delivery Levels				
		Households		
Description	2012/2013	2013/2014	2014/2015	2014/2015
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Using communal refuse dump	846	487	865	±20 000
Using own refuse dump	547	565	523	28 Areas
Other rubbish disposal	952	938	720	28 Areas
No rubbish disposal	123	124	124	Rural Areas within BCMM
<i>Below Minimum Service Level sub-total</i>	3 015	2 678	2 755	
<i>Below Minimum Service Level percentage</i>	52,9%	48,5%	55,2%	Rural Areas within BCMM
Total number of households	5 699	5 523	4 991	
				T 3.4.2

Waste Management Services Policy Objectives Taken From IDP						
Service Objectives Service Indicators	Outline Service Targets	2013/2014		2014/2015		2015/2016
		Target	Actual	Target	Actual	Target
(i)	(ii)	(vii)	(viii)	(ix)	(x)	
Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	3 areas per week	3 areas per week	3 areas per week	3 areas per week	4 areas per week
Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	37 years @ Roundhill Site	T2 years of unused landfill capacity available	25 years life span (taking into consideration technical disposal options)	25 years life span	20 years life span Roundhill Site (taking into consideration technical disposal options)
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	Metal: 95% Plastic: 15 % Glass: 25% Paper: 50%	Metal: 92% Plastic: 17% Glass: 14% Paper: 42%	Metal: 95,8% Plastic: 20,1 % Glass: 18,4% Paper: 52%	Metal: 92,8% Plastic: 17,1 % Glass: 14,4% Paper: 43,2%	Metal: 96 % Plastic: 25% Glass: 16% Paper: 45%
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	Roundhill Site and KWT Site	Roundhill Site and KWT Site	50 %	Roundhill Site and KWT Site	Roundhill Site and KWT Site 60%

Employees: Solid Waste Management Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	427	475	434	41	9%
4 - 6	43	53	45	8	15%
7 - 9	62	74	68	6	8%
10 - 12	16	18	17	1	6%
13 - 15	2	4	3	1	25%
16 - 18	3	3	3	0	0%
19 - 20	0	0	0	0	0%
Total	553	627	570	57	9%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
 T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	7	10	8	2	20%
4 - 6	0	0	0	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	9	12	10	2	17%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
 T3.4.6

Financial Performance 2014/15: Solid Waste Management Services					
Details	R'000				
	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	312 130	332 807	332 347	332 955	0%
Expenditure:					

Employees	93 820	88 082	88 686	106 362	17%
Repairs and Maintenance	14 530	20 026	17 526	17 081	-17%
Other	135 561	154 777	157 337	140 079	-10%
Total Operational Expenditure	243 912	262 885	263 548	263 522	0%
Net Operational Expenditure	(68 218)	(69 923)	(68 799)	(69 433)	-1%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.4.7

Financial Performance 2014/15: Waste Disposal and Other Services						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	3 303	30 847	15 847	9 842	-37.9%	
Expenditure:						
Employees	7 525	8 254	9 026	8 820	6%	
Repairs and Maintenance	52	110	110	36	-67%	
Other	10 665	19 309	26 149	27 807	31%	
Total Operational Expenditure	18 242	27 673	35 285	36 662	25%	
Net Operational Expenditure	14 940	(3 174)	19 438	26 820	112%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.4.8	

Capital Expenditure 2014/15: Waste Management Services						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	36 300	82 884	32 652	-11%		
Office Furniture and Equipment (Solid Waste Management)	300	300	63	-79%	-	
Grass Cutting Equipment	-	1 068	162	100%	-	
Acquisition of Solid Waste Plant	-	8 805	8 771	100%	-	
Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and Ancillary Works	-	1 775	-	0%	-	
Solid Waste Programme- Weigh Bridge KWT	-	2 000	879	100%	-	

Waste Management Programme - Plant and Equipment	-	1 269	1 258	100%	-
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	-	967	-	0%	-
Specialised Solid Waste Vehicles	-	4 000	3 595	100%	-
Construction of Transfer Stations - 3 x Sites	5 000	-	-	0%	-
KWT Tanery Site	1 000	1 000	-	0%	-
Construction and Rehabilitation of Waste Cells	20 000	10 000	6 728	-197%	-
Solid Waste Mechanical Plant and Vehicles	-	40 000	9 495	100%	-
17800 X240 Litre Wheelie Bins	10 000	10 000	-	0%	-
Asset Replacements – Insurance	-	1 700	1 700	100%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.4.9

CHALLENGES OF SOLID WASTE DEPARTMENT

Non availability of land for Transfer Stations, this leads to communities dumping their waste on open spaces.

Long distance travelled by trucks to landfill sites, thus leading to frequent breakdowns and delays in the refuse collection schedule.

Lack of awareness and attitude of public on waste related issues.

Shortage of resources to service the areas as per the refuse removal schedule .

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The Department has developed a Clean Up and Awareness Raising Programme that will assist in changing the mind-set and behaviours of the Communities as well as educating them about the importance of Clean Environment and surroundings with the aim of reduction of littering and illegal dumping of waste.

The area of operation and delivery of waste management service is expanding due to amongst others, urbanisation, development of new settlements and economic growth. This therefore means that the Municipality has to provide resources that are aligned with the waste management services required. The Department has in the 2014/2015 financial year procured plant and equipment to assist in the betterment of the service provision as highlighted in this report. As our two main landfill sites (ie King William's Town and Round hill) have been non-compliant with the requirements of the Waste Management Regulations. In this period of reporting the department has conducted some activities towards achievement of compliance of these sites. A Weigh Bridge has been installed in the King Williams Town Landfill Site. A turnaround strategy for bringing the Round hill Site to a state of compliance has been developed and its implementation commenced in July 2015.

The department has implemented a Waste Minimisation Initiatives in pilot areas which included Waste Separation at Source, establishment of a Buy Back Centre and Composting. The intention is to strengthen the project in the current areas to gain more experience in preparation for extension to these areas. The Department has

challenges of spiralling illegal dumping of waste and as such has developed a Clean Up and Awareness Raising Programme that will assist in changing the mind-set and behaviours of the Communities as well as educating them about the importance of Clean Environment and surroundings with the aim of reduction of littering and illegal dumping of waste.

The Economic Growth of Buffalo City Metropolitan Municipality comes with extension of service areas, complexity of waste and high volumes of waste. Non availability of transfer stations, this leads to communities dumping their waste on open spaces. Long distance travelled by trucks to landfill sites, thus leading to frequent breakdowns and delay in the refuse collection schedule

T 3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

Buffalo City is a City in a Region providing a focus for socio-economic development, services and higher order human settlement in the central part of the Eastern Cape Province. In terms of the Housing Act of 1997 and also with reference to the housing accreditation framework, the Municipality undertakes to set housing delivery goals, identify and designate land for housing development, initiate, co-ordinate, facilitate, promote and enable appropriate housing development.

As part of the IDP, it also undertakes to take steps to ensure that the inhabitants of its area have access to adequate housing on a progressive basis and furthermore, to ensure that conditions which are not conducive to health and safety are removed. The Census 2011 conducted by Statistics South Africa, estimates the total population of Buffalo City to be 755 200, a marked growth from the 2001 census which put it at 704 855. The city population contributes to 11.5% of the Eastern Cape provincial population.

Circulatory Migration and rapid uncontrolled urbanization has implications for housing tenure options types in the sense that not everybody residing in the Metro will be requiring permanent ownership accommodation, but some people might only be needing access to a rental unit during the working week before returning to their permanent peri-urban and rural villages for the weekend. Census 2011 indicated that the out-migration from the Eastern Cape Province amounts to 1,960,996 persons. In-migration to the Eastern Cape is only 307,852 in relation.

THE FOLLOWING ARE THE KEY STRATEGIC OBJECTIVES FOR THE BCMM HUMAN SETTLEMENT METRO:

- Developing and sustaining spatial, natural and built environments;
- Providing integrated and sustainable human settlements;
- Ensuring access to basic services for all resident communities in the Buffalo City Metro;
- Addressing the challenges of poverty, unemployment and social inequality;
- Fostering safe, secure and healthy environment for both employees and communities;
- Positioning Buffalo city Metropolitan Municipality as a destination of choice for both investors and tourist through the development of a prosperous and diverse economy;
- Accelerating service delivery through the acquisition and retention of competent and efficient human capital;
- Ensuring sound financial management and viability;

During this term of council the Metro as a level 1 accredited developer has made significant progress with regards to Human Settlements. 5378 Top Structures and 4412 Serviced Sites have been delivered during this term.

At the same time it is humbling to report here that we have given Second Creek (tip site residents) Communities decent houses with full ownership. Through this project we are proud to report that the Metro won a National Govern Mbeki Housing Award for the best informal Settlement upgrading project.

We are proud of this achievement as it has brought decent life, security and comfort to Second Creek communities. Due to the quality of housing units delivered by the Human Settlements Directorate the Metro has also won award for the best rural housing project:

- Storm Damage = 988

Airport phase 2 project with 195 units have been completed during the same period under review, we have also delivered not less than 988 units that were destroyed by storms across many rural communities within our Metro.

As part of informal settlement upgrading the Metro continue with the construction of internal services for:

- Reeston (Phase 3) = 3637
- Manyano / Tembelihle in Mdantsane = 850
- Reeston Phase 3 = 474
- Mdantsane Infill Areas = 1459

Guided by the Housing Code, the Metro has provided 1700 serviced sites for housing opportunities that would allow human settlement roll out in the next financial as well as outer years. As part of informal settlement upgrading the Metro continues with the construction of top structures (BNG Housing) for:

- Reeston (Phase 3, stage 3) = 1137 units
- Manyano / Tembelihle in Mdantsane = 850 units
- Mdantsane Cluster 1 = 1459 units
- Mdantsane Cluster 2 = 908 units
- Cluster 3 (Fynbos and Ndancama) = 1397 units

As part of our rural development programme many housing opportunities will be provided to many rural communities in the Metro. These include:

- Postdam Ikhwezi 800 units
- Postdam Village 800 units
- Potsdam North Kanana 600 units
- Peelson / Hanover and Skobeni 1242 units
- Tsholomnqa (Storm Damage) 150 units
- Storm Damage (All Areas) 260 units
- Sunny South 360 units

POTSDAM UNIT – P

With regards to apartheid allocation of sharing houses in Mdantsane we are proud to report that during this term of Council we have made significant progress in delivering housing units in Potsdam.

This due in part to Council decision to hand over the blocked project to the PDoHS as a developer, to date we have given ownership of newly build housing units to 2000 beneficiaries.

The remaining challenge of resolving the issue of sharing houses in Mdantsane is still work in progress as not all families affected by the sharing houses are willing to re locate to Unit P. Currently resolving outstanding disputes and hopefully bore this term end all those matters will be resolved.

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

The following matters, but not limited to have been identified:

- Illegal occupation;
- Untraceable beneficiaries;
- Disabled / special needs beneficiaries;
- Allocation and relocation criteria's / procedures / best practices;
- Waiting lists;
- Beneficiary (Consumer) education;
- Non qualifying beneficiary;
- Alternative rental accommodation;
- Roles and responsibilities of Cllr's in the allocation process;

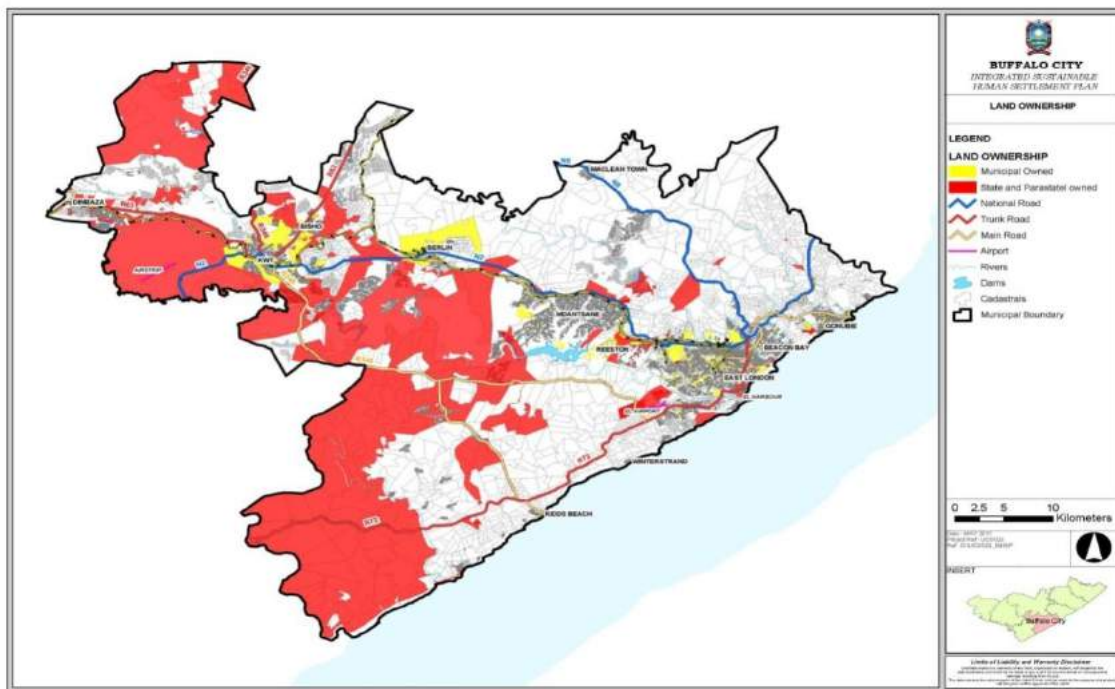
SELLING OF RDP HOUSES

The Metro is taking this problem head on through the appropriate Legal avenues and all beneficiaries found selling low cost housing will be charged in accordance to the relevant National Legislation. It must be noted that an approved beneficiary will only receive one subsidy in his / her life time and through the Consumer Education process prospective beneficiaries are informed / educated about this.

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

The creation of affordable and well-located rental stock for the rapidly-growing, mobile (migrant) and urban population within inner city and other locations close to economic opportunities is a priority. However, a major challenge for the Metro has been the shortage of well-located and affordable land for housing provision. In response to this challenge, the Metro engaged with the Housing Development Agency (HDA) and signed a protocol agreement that will allow for land release and acquisition. During November 2013, the protocol agreement between BCMM and HDA was signed. The Map below indicates the amount of land that is vested in State and other Parastatals (red) and that which is owned by BCMM (yellow).

T 3.5.1



There are approximately 698 Municipal-owned erven accounting for 6 661 hectares. 2 940 State or parastatal erven account for 109 644 hectares. The majority of the undeveloped arable land is along the coast. Although Mdantsane and areas around KWT reflect arable land, settlements already occupy the land.

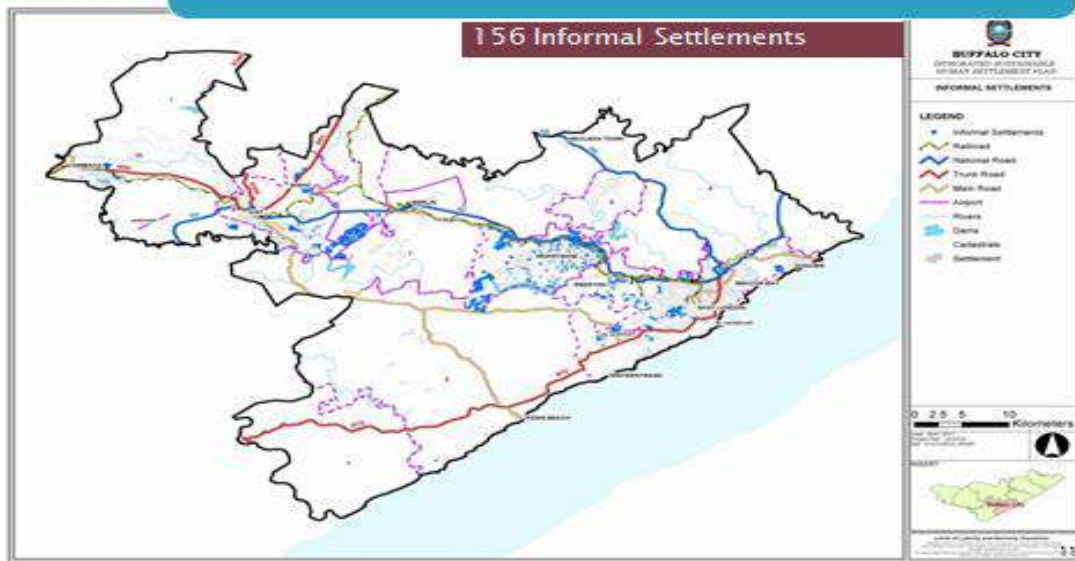
HOUSING BACKLOG

According to Census 2011, BCMM has 223,468 households, with a population density of 400 people per hectare. The Eastern Cape as a whole has a much lower population density, at only 38. There are approximately 50 386 informal settlement structures located in 154 informal settlements within the BCMM Urban Edge (Census 2011). The highest density and number of informal settlement structures is located in Duncan Village. There are a further 28 000 backyard shacks located in BCMM, with the highest numbers being in the greater East London area and the Mdantsane and Potsdam area. The Housing Sector Plan records a total housing need of 121 000 units. This represents 75 000 units, including all levels of income and housing types, within the urban edge; and 46 000 units in rural areas. The Housing Needs Register of BCMM is being updated and ongoing. This register includes everyone who is in need of housing assistance and reports on matters such as income groups, special needs, housing tenure requirements etc.

In terms of the Housing Needs Register, 41 232 potential beneficiaries have been uploaded electronically; a further 4 000 forms remain registered but not loaded onto the system as yet. The backlog thus remains at 42 000 for urban areas and 60 000 for the rural area. There are 156 informal settlements in Buffalo City Metropolitan Municipality urban area, of which 125 have been registered. The balance of 31 informal settlements still needs to be registered and the department is in consultation with the Ward Councillors with regards to consumer education and the registration of the remainder. It is envisaged that the registration process for all the informal settlements, as well as beneficiaries, will be concluded in the 2016 / 2017 financial year. This registration process is, however, on-going and the Housing Needs Register Section will always be open to those who have not yet registered.

The map below reflects all the informal settlements within BCMM.

Informal Settlements



Housing Interventions

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

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

Public funded housing (BNG Housing)

The objective of BCMM is to accommodate all residents, presently residing in informal settlements, in formal housing through an incremental process. This will result in those currently receiving a sub-economic RDP level of services, receiving full level of RDP or higher level of services. However, owing to the extent of the housing to be delivered and the income levels of the beneficiaries, the impact of this housing programme will be significant both in terms of land acquisition, state land transfer, water/sanitation services provision (extent of infrastructure required to support such development) and the sustainability of the Municipality in maintaining such services (most beneficiaries of the housing programme will more than likely not be able to afford the higher levels of service).

In the 2014 / 2015 financial year, various housing projects were implemented within the City *by the Municipality (BCMM) and the Provincial Department of Human Settlements (PDoHS)*. These projects are located within East London, Reeston, Duncan Village, Mdantsane / Potsdam, King William's Town and rural areas.

The following projects are underway during 2014 / 2015 FY:

- Tyutyu Phase 2: 100 Units
- Fynboss Ndancama: 1397 Units
- Disaster Project: 150 Units (Tsholomnqa)
- Mdantsane Cluster 1 (Masibambane, Masibulele, Ilinge, Dacawa & Velwano): 1459 Units

Mdantsane Cluster 2 (Chris Hani, Mathemba Vuso, Sisulu Village, Francis Mei, Winnie Mandela, Mahlangu, Daluxolo, Gwentshe): 908 Units
Ilitha Eradication of Wooden Houses: 262 Units
Sunny South Rural Housing Project: 489 Units
Peelton Rural Housing Project: 2 174 Units
Mdantsane Zone CC Phase 2: 500 Units
Duncan Village De-densification Programme:
Reeston Phase 3 Stage 2: 2500 Units
Reeston Phase 3 Stage 3: 1137 Units

These projects should be completed during the 2014 / 2015, 2015/16 and 2015/2016 financial years.

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

1254 Top Structures
1731 Internal Services
31 92 Beneficiary Education
3062 Beneficiary Registration

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

Completion of minor technical remedial works; Illegal occupation of the units/sites approved to beneficiaries; delays with procurement as well as delays with the infrastructure designs; unapproved beneficiaries; delayed subsidy agreements between the PDoHS and BCMM regarding the top structure funding for various projects; Challenges of poor performance by the contractor owing to labour disputes and contracts being challenged by non-successful bidders.

BCMM instigated numerous attempts to enforce the contractors to increase the delivery outputs in order to bring the projects to completion. All new low-cost housing projects will follow a clustered approach with projects of similar scale/numbers and location grouped and tendered as one collective project.

Mdantsane Urban Renewal Programme (MURP)

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

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

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

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

As per the new approved Buffalocity Metropolitan structure this section will be transferred to spatial and development planning and is currently in a process to move to that direction

Duncan Village Redevelopment Initiative (DVRI)

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

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

Rehabilitation of Bongani Ngamlana/ Enoch Sontonga Street

Rehabilitation of Sicelo Fазie Road

Diversion of Wilsonia Sewage

Sewage Diversion (Drilling)

Reeston WWTW upgrade - civil works:

Duncan Village Business Hives

Duncan Village ICT Centre

DVRI Land Acquisition Programme

Electrification of Informal Settlement

Township Establishment

Duncan Village Youth Advisory Centre

Projects that are currently implemented by DVRI are as follows:

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

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

Reeston Multi-Purpose Center is an initiative in support of the notion creating sustainable human settlements to enhance a two-way communication between government and community. The MPCC is a one-stop-service and information facility. Services are provided by relevant local, provincial and national government departments; NGOs and private sector, in response to the needs of the community. Architectural designs have been developed.

Urban Agriculture Master Plan is a development of an Urban Agriculture Master Plan for the DVRI, which should entail programmes and projects targeted for the upliftment of Duncan Village resident's income levels per unemployment capital, through urban agriculture as a major contributing factor with multiplier effects on their livelihoods.

DVRI Funder Engagement Process is a critical process of resource mobilisation and promotion of the DVRI to potential investors. The project entails coordination of the process of engaging all relevant funding institutions, which should culminate into a gathering, wherein these funders/stakeholders will make a declaration of interest to implement/fund/support some of the identified projects. The objectives of the project are:

- To engage all relevant funders/stakeholders who have interest, mandate and capacity to fund/support development projects of the Duncan Village Redevelopment Initiative (DVRI), as per the DVRI Business Plan;
- To create a platform for DVRI to engage with required funders/stakeholders;
- To present packaged projects as a databank for potential funders/stakeholders;
- Solicit declaration of interest to fund/support one or more of the projects identified to meet the objectives of the broader DVRI; and
- Identify land available and suitable for development projects within the DVRI jurisdiction.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2009/10	191 731	142 110	74,12
2010/11	206 731	143 672	69,50
2011/12	220 933	171 042	77
2012/13	223 568	162 004	72,46
2013/14	223 568	162 004	72,46
2014/15	224 578	174 562	77. 73
			T 3.5.2

Housing Service Policy Objectives Taken From IDP						
Service Objectives Service Indicators	Outline Service Targets	2013/2014		2014/2015		2015/2016
		Target	Actual	Target	Actual	Target
(i)	(ii)	(vii)	(viii)	(ix)	(x)	
<i>To improve the quality of life through provision of descent formal houses</i>	Number of top structures completed	1081	1081	1500	550	1700
<i>To improve the quality of life through provision of bulk and internal Services</i>	Number of serviced sites completed (Informal settlements upgraded (service provided) (Roads, water and sanitation)	2296	1729	1700	500	1961
<i>To improve the living conditions of priority nodal Townships</i>	Implementation of the Duncan Village Redevelopment Initiative Business Plan	Approved Impact Assessment Study - MURP	The report is due for presentation to the BEC.	Phase 1 and 2	DVRI Business plan Implementation	Phase 1 Completed
<i>Create an enabling economic environment with focus on key growth sectors</i>	Number of jobs created through LED initiatives including implementation of capital projects	N/A	N/A	60	124	150
<i>Expenditure of all grant/capital infrastructure funding for service delivery in the applicable financial</i>	The percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	N/A	N/A	>75%	>96%	>80%

Employees: Housing Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	4	3	1	25%
4 - 6	13	13	13	0	0%
7 - 9	13	13	12	1	8%
10 - 12	8	15	13	2	13%
13 - 15	2	3	3	0	0%
16 - 18	1	2	2	0	0%
19 - 20	0	0	0	0	0%
Total	40	50	46	4	8%

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

T 3.5.4

Financial Performance Year 2014/2015: Housing Services					
					R'000
Details	2013/2014	2014/2015			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	117 236	200 361	372 791	342 110	41%
Expenditure:					
Employees	13 572	21 142	21 553	15 088	-40%
Repairs and Maintenance	149	84	114	86	3%
Other	121 067	120 147	215 199	203 442	41%
Total Operational Expenditure	134 788	141 372	236 866	218 617	35%
Net Operational Expenditure	17 552	(58 988)	(135 925)	(123 494)	52%

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

T 3.5.5

Capital Expenditure Year 2014/2015: Housing Services

R' 000

Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	79 134	156 208	144 793	45%	144 783
Office Furniture and Equipment (Directorate)	2 100	500	133	-1481%	133
Refurbishment of all Rental Stock	68	-	-	0%	-
Reeston MPCC - DVRI	40	-	-	0%	-
Reeston Phase 3: Stage 2	100	7 000	6 660	98%	6 660
Reeston Phase 3: Stage 2 - P1 & P3	200	-	-	0%	-
Reeston Phase 3 Stage 3	6 815	24 495	22 077	69%	22 077
Reeston Phase 3 Stage 3 - P1 & P3	-	17 714	17 714	100%	17 714
Reeston Phase 3 Stage 2	3 000	3 184	2 933	-2%	2 933
Reeston Phase 3 Stage 3	6 062	11 430	11 419	47%	11 419
Potsdam Ikhwezi Block 1	8 000	570	530	-1409%	530
Potsdam Ikhwezi Block 2	3 500	145	143	-2348%	143
Potsdam North Kanana	3 500	-	-	0%	-
Dimbaza Destitute 27 Units	5 524	-	-	0%	-
Ilitha North 177 Units	10 000	-	-	0%	-
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site)	200	775	770	74%	770
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	200	-	-	0%	-
Duncan Village Proper	200	-	-	0%	-
Duncan Village Proper	350	-	-	0%	-

		350			
C Section and Triangular Site	11 685	-	-	0%	-
C Section and Triangular Site P1-P3	10 000	770	-	0%	-
D Hostel	500	-	-	0%	-
D Hostel P1 & P3	500	600	-	0%	-
Mdantsane Zone 18 CC Phase 2	3 000	1 000	958	-213%	958
Block Yard TRA	2 500	5 540	630	-297%	630
Block Yard TRA	500	609	534	6%	534
Second Creek (Turn Key)	390	2 451	2 451	84%	2 451
Amalinda Co- Op	200	370	341	41%	341
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	-	42 099	41 748	100%	41 748
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	-	6 398	6 220	100%	6 220
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	-	26 371	25 926	100%	25 926
Braelyn ext 10 - P1 & P3	-	119	-	0%	-
Sunny South	-	3 665	3 597	100%	3 597
10 Gates at Z. Soga Beneficiaries of Mdantsane West	-	30	-	0%	-
Asset Replacement	-	23	9	100%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.5.6



COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The limited capacity of bulk services to meet the demands of new developments (roads, water, sewerage, electricity and storm-water). This has been addressed by committing adequate funding over the next three years to provide the required capacity for the residential and economic growth of the city;

Adequate funding for the replacement of ageing infrastructure is required

Limited BCMM-owned land in close proximity to the city centre;

Land invasions and uncontrolled growth of informal settlements on state-owned land

Under-performing service providers who have a negative impact on the implementation of projects and expenditure.

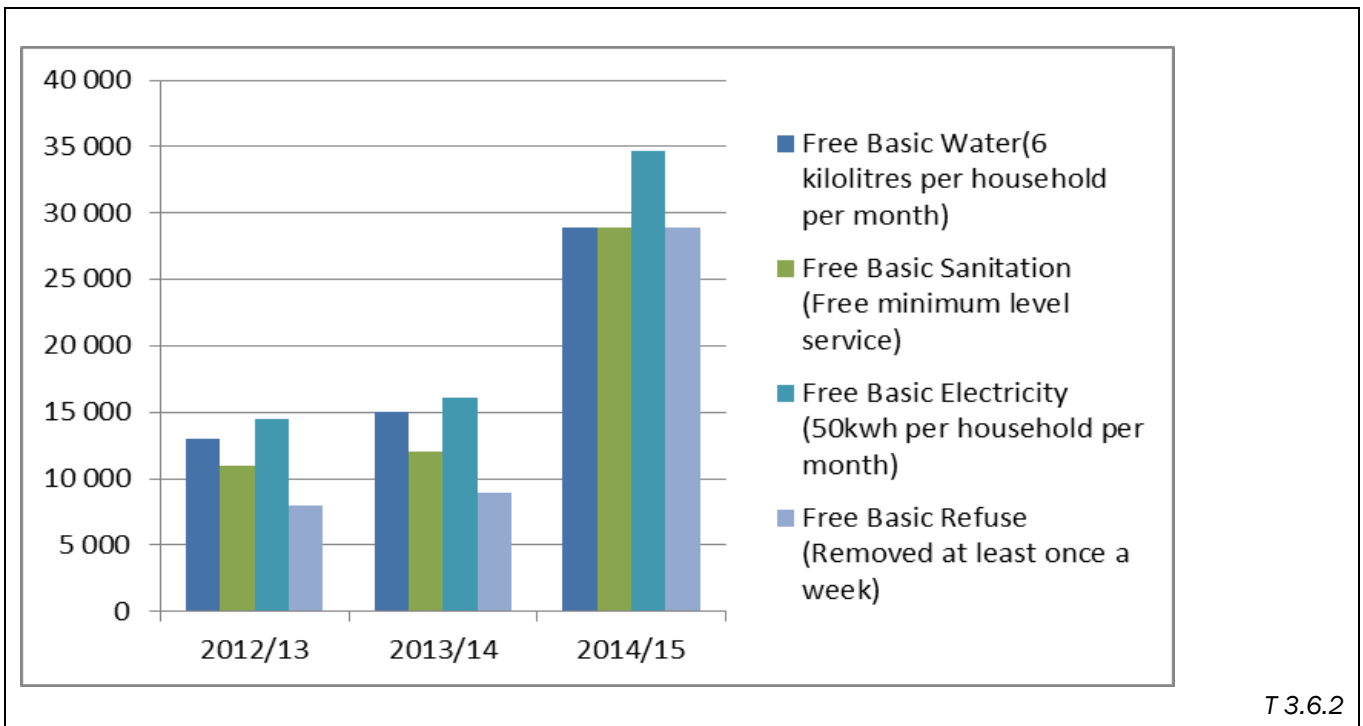
T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Council adopted a separate Indigent Support Policy in June 2010 and annually revise the policy as circumstances permit. For the 2014/15 the policy still stipulates and prescribes the qualifying criteria for a domestic household based on the Gross Household income equal to two social pension grants per month. Council currently requires all prospective indigents to apply in prescribed forms and to renew their status annually.

T 3.6.1



T 3.6.2

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2012/13	103 000	67 013	51 378	77%	51 378	77%	67 013	100%	51 378	77%
2013/14	105 000	54 240	37 328	69%	37 328	69%	54 240	100%	37 328	69%
2014/15	108 167	76 891	58 797	76%	58 797	76%	58 797	76%	58 797	76%

T 3.6.3

Financial Performance Year 2014/2015: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2013/2014	2014/2015			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	17 809 367.55	35 788 431	15 730 254	20 058 176.80	44%
Waste Water (Sanitation)	41 356 441.01	53 262 741	-13 281 859	66 544 600.75	-25%
Electricity	181 891.38	38 804 700	36 533 530	2 271 169.80	94%
Waste Management (Solid Waste)	38 466 854.78	93 590 431	31 695 320	61 895 110.99	34%
Total	97 815	221 446	70 677	150 769	32%

T 3.6.4

Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16
		Target	Actual	Target	Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vii)	(viii)
% of households earnings less than R2460 per month with access to free basics services	Low income households	70000	61350	31.3% (66960)	31.54% (76891)	75000
% revenue collection rate as measures accordance in MSA performance regulations	Implement revenue enhancement strategies	92%	92%	93%	93%	93%

T 3.6.5

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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

T 3.6.6

COMPONENT B: ROAD TRANSPORT

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

3.7 ROADS

INTRODUCTION TO ROADS

Buffalo City Metropolitan Municipality (BCMM) has a surfaced road network of ±1560km with estimated replacement cost of ± R6.5 billion (surfacing and structural replacement of surfaced roads), and a gravel road network of ±1260km with an estimated replacement cost of ± R0.40billion.

At the current rate of deterioration of the roads network, a capital budget of R 800 Million is required over a period of three years in order to eliminate the roads network backlog. This does not include the provision of new infrastructure.

Due to the shortfall in funding for roads renewals there has been a noted increase in the prevalence of road failures and an increased rate of deterioration in the roads. When a road is not maintained at the time when the maintenance measure needs to be implemented as it leads to accelerated degradation of the road.

The following Roads capital projects are nearing completion, and have improved the condition of roads and traffic congestion in the areas in which they have been implemented.

Communities were able to access their public facilities e.g. public transport, clinics and community halls. They also gained skills as they were employed during the construction of the following flagship of the Roads Department.

1. Upgrading Of Mdantsane Phase 2 - Project.

Upgrading of Mdantsane Roads Projects Phase 2 consists of 3 Clusters viz:

- Cluster 1: Contract value: R 68 953 687.47 including VAT and made up of a length of 10 kilometres (kms).
- Cluster 2: Contract value: R 53 472 541.32 including VAT and made up of a length of 10 kilometres (kms).
- Cluster 3: Contract value: R 67 022 176.85 including VAT and made up of a length of 10 kilometres (kms).

The total length of the Mdantsane Roads- Phase 2 equated to 30 kms and the afore projects had a common scope of works which is as follows:

- Earthworks for streets in residential area, including selected layers, subbase and base layers with a 30mm of Asphalt Surfacing.
- Kerbs, channels and edge beams
- Storm water catch pits and pipework
- Sidewalks
- Alterations to existing sewer, water and other services where needed.
- Cable ducts, Telkom and electrical, where needed.
- Finishing of the road reserves.



Before



After

2. Upgrade of Gonubie Main Rd

Contract value: R 150 581 826.72 including VAT

The Works consist of the re-construction/widening, completion and defects liability period maintenance, of a Continuously Reinforced Concrete Pavement (CRCP) surfaced dual carriageway approx. 4 km in length from, approximately, the N2, along Gonubie Main Road, to as far as the Gulls Way Intersection.

Comprises of typically four lanes with central median vehicle restraint barrier, four 40m dia traffic circles and a number of intersections. Also included is the provision of street lighting, ducts, relocation of services/provision of future services, storm water drainage/concrete v-drains, fencing, boundary walls/fencing, 3m asphalt cycle/footpath on the northern side and 1.5m asphalt footpath on the southern side and other ancillary work. Adequate, safe, and nuisance free, temporary, two way bypass roads for public use shall be provided for the duration of construction.



Before



After

2. Quenera Drive

Contract value : R44 783 000.00 including VAT

The Works comprise the construction, completion and defects liability period, of a black top surfaced dual carriage way primary distributor urban road some 0,5km in length, including one traffic circle, and completion of one traffic circle as an extension of an existing road, the construction of two black top single carriage way link roads, 1.04km long, between the end of the new road and existing urban streets, including street lighting, pedestrian walkways, cycle paths, and relocation of services



Before



After

The municipality currently provides for the maintenance of roads in proclaimed informal areas by blading and grading of roads. Surfaced roads can only be provided to formalized areas subject to budget availability.

SANRAL (South African National Roads Agency Limited) is currently undertaking the resurfacing of the N2 between Amalinda and Gonubie.

The Provincial roads Department has undertaken the rehabilitation of the Winterstrand and Sunrise on Sea Access Roads, Buffalo Pass and Mount Coke Rds.

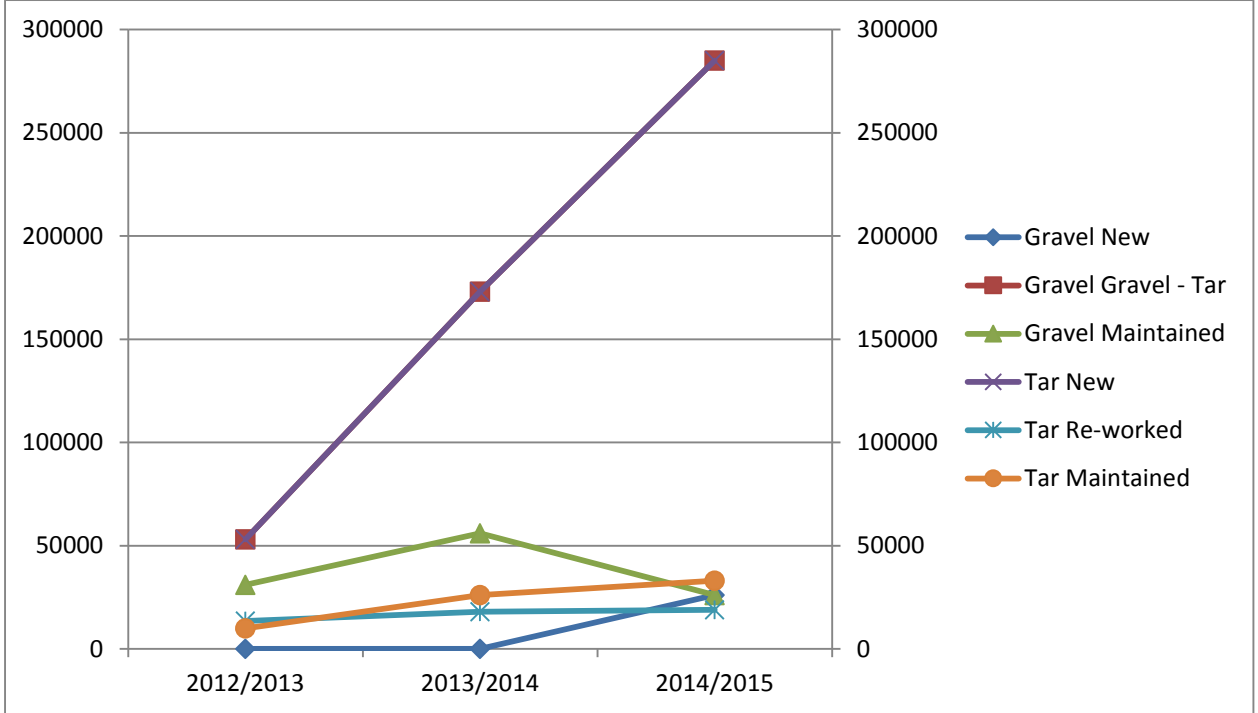
T 3.7.1

Gravel Road Infrastructure				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/2011	1229.5km	5km	4km	400km

2011/2012	1234.5km	6.1km	6.1km	600km
2012/2013	1240.6km	6km	11.3km	484.8km
2013/2014	1246,6km	9km	28,99km	177.35km
2014/2015	1255.6,5km	6.5km	33.72	94.52km
<i>T 3.7.2</i>				

Tarred Road Infrastructure					
Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2010/2011	1501.5km	4km	6km	6km	6km
2011/2012	1505.5km	6.1km	10km	10km	10km
2012/2013	1511.6km	16.2km	4.9km	4.9km	4.9km
2013/2014	1527,8km	28,99km	6km	6km	6km
2014/2015	1556.79km	33.72	12.8km	5km	18.8km
<i>T 3.7.3</i>					

Cost of Construction/Maintenance						
R' 000						
Year	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2012/2013	0	53000	31000	53000	13500	10000
2013/2014	0	173000	56000	173000	18000	26000
2014/2015	26000	285000	26000	285000	19000	33000
<i>T 3.7.4</i>						



T 3.7.5

Employees: Road Services					
Job Level	2013/2014		2014/2015		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	126	167	129	38	23%
4 - 6	35	39	36	3	8%
7 - 9	28	32	29	3	9%
10 - 12	24	27	27	0	0%
13 - 15	16	18	18	0	0%
16 - 18	3	4	4	0	0%
19 - 20	0	0	0	0	0%
Total	232	287	243	44	15%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.7.7

Financial Performance Year 2014/2015: Road Services					
					R'000
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 266	2 457	2 457	334	-636%
Expenditure:					
Employees	18 672	21 101	21 184	17 816	-18%
Repairs and Maintenance	24 006	42 346	40 860	40 196	-5%
Other	9 183	5 427	9 128	15 145	64%
Total Operational Expenditure	51 861	68 874	71 172	73 157	6%
Net Operational Expenditure	50 595	66 416	68 715	72 823	9%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.7.8

Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	190 000	327 244	322 657	41%	322 657
Urban Roads - Programme	30 000	1 582	1 099	-2629%	1 099

Upgrade Mdantsane Roads	000	30	064	32	31 177	4%	31 177
Quinera Arterial Road	000	30	325	31	32 490	8%	32 490
Fleet Street	000	30	463	20	18 698	-60%	18 698
Gonubie Main Road	000	30	689	19	19 688	-52%	19 688
RDP Houses- Roads Refurbishment		-	432	4	3 739	100%	3 739
Upgrading of Mdantsane Roads		-	000	53	59 433	100%	59 433
Procurement of Graders for Rural Roads	000	25	000	10	3 192	-683%	3 192
Rehabilitation of Rural Roads		-	446	15	15 365	100%	15 365
Quinera Arterial Road	000	15	000	2	1 949	-670%	1 949
Upgrading of Roads		-	199	9	8 569	100%	8 569
Asset Replacement		-	45		34	100%	34
Roads - Renewal of Existing Roads		-	000	120	118 695	100%	118 695
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>							<i>T 3.7.9</i>

*Table 3.7.9 above and table 3.9.8 are identical due to the fact that roads and stormwater capital projects are integrated.

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Roads Department has implemented the following flagship projects.

The four major capital roads infrastructure projects namely the upgrade of the Gonubie Main Rd, Rehabilitation of Fleet St, Construction of Gonubie Link Rd, and upgrade of Mdantsane Roads and settler's way pedestrian bridge. Roads has upgraded 33,4km of Gravel Roads to surfaced standards and Rehabilitated 138.7km of Gravel Roads and maintained 975.8km of Roads and stormwater structures.

T 3.7.10

3.8 TRANSPORT (INCLUDING PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

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

the elderly and disabled persons must also be provided for, so that the public transport system is accessible to all people.

Top 3 Priorities include:

Accessibility –The design of the Kwatshatshu/Qalashe Pedestrian Bridge to provide access to the local community. The bridge will allow for improved mobility for residents to economic, educational and social opportunities in both areas

Mobility - The design and implementation of traffic signal timing plans for signalised intersections in the King William’s Town CBD which will improve mobility during peak hours. The design, tender preparation and contract management of the Needs Camp/Potsdam Bridge and the provision of sidewalks to allow for improved mobility for residents to economic, educational and social opportunities in both areas.

Safety – The installation of guardrails, construction of traffic calming measures and the construction of sidewalks to be implemented throughout the City.

MUNICIPAL BUS SERVICE

BCMM currently operates a fleet of only 6 municipal buses. The fleet was reduced from thirty-three buses when Council decided that all buses over fifteen years old should be removed from the service. The buses are predominately used by scholars.

Bus Rapid Transport (BRT)

The implementation of the BRT for the municipality was delayed by a court case and could not start at all. The parties agreed to settle the matter outside the court. However, the grant that was specifically for the BRT was collapsed and a new grant for public transport was introduced called the Public Transport Network Grant (PTNG) which has significant changes to the BRT conditions. The municipality has made submissions to Department of Transport for the PTNG and the budget would be made available as from the 2016/17 financial year.

T3.8.1

Municipal Bus Service Data						
Details	2012/2013	2013/2014		2014/2015	Actual No.	
	Actual No.	Estimate No.	Actual No.	Estimate No.		
1 Passenger journeys	Not available	Not available	Not available	318	205	
2 Seats available for all journeys	Various size buses	Various size buses	Various size buses	Various size buses	Various size buses	
3 Average Unused Bus Capacity for all journeys	Not available	Not available	Not available	20%	10%	
4 Size of bus fleet at year end	33	33	6	6	6	
5 Average number of Buses off the road at any one time	Not available	Not available	Not available	None	1	
6 Proportion of the fleet off road at any one time	Not available	Not available	Not available	None	1	
7 No. of Bus journeys scheduled	15	15	6	5	5	
8 No. of journeys cancelled	Not available	Not available	Not available	1	1	

Municipal Bus Service Data					
Details	2012/2013	2013/2014		2014/2015	
	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.
9 Proportion of journeys cancelled	Not available	Not available	Not available	16.6%	16.6%
					<i>T 3.8.2</i>

Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016	2016/2017	2016/2017	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators									
Service Objectives	(ii)	Target	Actual	Target	(vi)	Actual	Target	Actual	Target
Service Objective: Provide Integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP)									
<i>To develop a balanced multi-modal safe and integrated transport system that promotes mobility and accessibility</i>	The Integrated Transport Plan of BCMM is the overarching plan that guides transport development in the City and should be reviewed annually as per the National Land Transport Act 2009.	Council approval of reviewed ITP	Council approval of reviewed ITP / Freight Plan / Rural Non-Motorised Transport Plan	Review and Update Arterial Road Plan		Update of Comprehensive Integrated Transport Plan and the various components thereof	Complete a full update and Development of ITP for next 5 year period 2014-2019	Target not achieved	Compilation of BCMM transport register
<i>Provide integrated and sustainable transport systems by implementing programmes and projects emanating from integrated transport plan</i>	Projects identified through the Integrated Transport Plan must be implemented to ensure that the BCMM Transport System promotes mobility and accessibility	5	5	5		5	8		
									T 3.8.3

Employees: Transport Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	6	5	1	17%
4 - 6	6	6	6	0	0%
7 - 9	24	25	20	5	20%
10 - 12	6	7	4	3	43%
13 - 15	1	3	1	2	67%
16 - 18	2	3	2	1	33%
19 - 20	0	1	1	0	0%
Total	44	51	39	12	24%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.8.4

Financial Performance 2014/15: Transport Services						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	24 652	31 529	36 289	25 904	-22%	
Expenditure:						
Employees	12 129	18 346	15 841	12 129	-51%	
Repairs and Maintenance	1 206	4 201	4 201	1 206	-248%	
Other	5 768	9 093	7 188	5 916	-54%	
Total Operational Expenditure	19 104	31 640	27 231	19 252	-64%	
Net Operational Expenditure	(5 548)	111	(9 058)	(6 652)	102%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.8.5

Capital Expenditure 2014/15: Transport Services						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	24 000	28 707	25 256	5%		
Integrated Transport Plan Implementation Programme	24 000	28 450	25 000	4%	-	
BCMET Roads				100%	-	

	-	257	256		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.8.6

ACHIEVEMENTS FOR FINANCIAL YEAR 2014/2015

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

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

TRAFFIC ENGINEERING

Due to the multiple year load shedding predicted by Eskom, Buffalo City Metropolitan Municipality has budget for and is phasing in Uninterruptable Power Supply (UPS) equipment at all signalised intersections. Projects that were undertaken under the **Traffic Engineering** include the following:

- Installation of 14 Uninterrupted Power Supply at major intersections
- Construction of 2km of sidewalks
- Construction of 101 traffic calming measures (Speedhumps)
- Installation of new traffic lights (robots) at 2 intersections (Robbie DeLange & NEX)
- Installation of 3.5km of guardrails
- Procurement of Guidance Signage for the rural areas accessing R 102 from Cambridge to Zwelitsha.



Figure – Installation of UPS equipment to power traffic signal equipment



Traffic Calming Measure
PUBLIC TRANSPORT SERVICES

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

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



Taxi Embayment



Beacon Bay Holding Facility

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

BCMM has spent 86% its adjusted capital budget allocation for the 2014/15 financial year. The on-going implementation of the Buffalo City Metropolitan Municipality's guidance signage system includes Guidance, Tourism and Local Destination type signage. This includes the procurement of Guidance Signage for the rural areas accessing R 102 from Cambridge to Zwelitsha.

Various traffic safety and traffic management measures were implemented across the City to address the special needs of the young, the elderly and disabled persons as well as the safety and accessibility of motorists and general road users. These include the installation of guardrails in, Braelyn and Zwelitsha, Mdantsane Nu 13, 16, 12, 2 and 17, Cambridge, Zwelitsha, Maple Leaf Avenue, Scenery Park and Sweetwaters. Sidewalks were constructed in Amalinda Main Road, Scenery Park, Mdantsane NU 1, Mdantsane NU 2, Phakamisa and Potsdam. Construction of Traffic calming structures (speed humps) at Cambridge, Braelyn / Amalinda / Duncan Village, Sweetwaters / Zwelitsha / KWT, Willow Park, Mzamomhle, Conway Road and Beacon Bay.

Needs Camp/Potsdam Bridge - It is the responsibility of the City to ensure that commuters on all modes of transport are able to access the various opportunities the City has to offer in a secure, safe and reliable manner. The Needs Camp/Potsdam Bridge will allow for improved mobility for residents to economic, educational and social opportunities in both areas.

T3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

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

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

Some of the larger projects undertaken in the 2014/2015 financial year include

- The replacement of a 900mm diameter stormwater pipe in Beacon Bay at a cost of R 1,500,000.00.
- Construction of a culvert crossing at Airport Phase 2 at R 2,000,000.00
- Catchpit replacements in Ward 10 and 46 at R 1,000,000.00

Improvements made in the delivery of services include the introduction of a revised reporting template for the maintenance of stormwater infrastructure, improved designs for the construction of stormwater infrastructure such as manholes and kerb inlets.

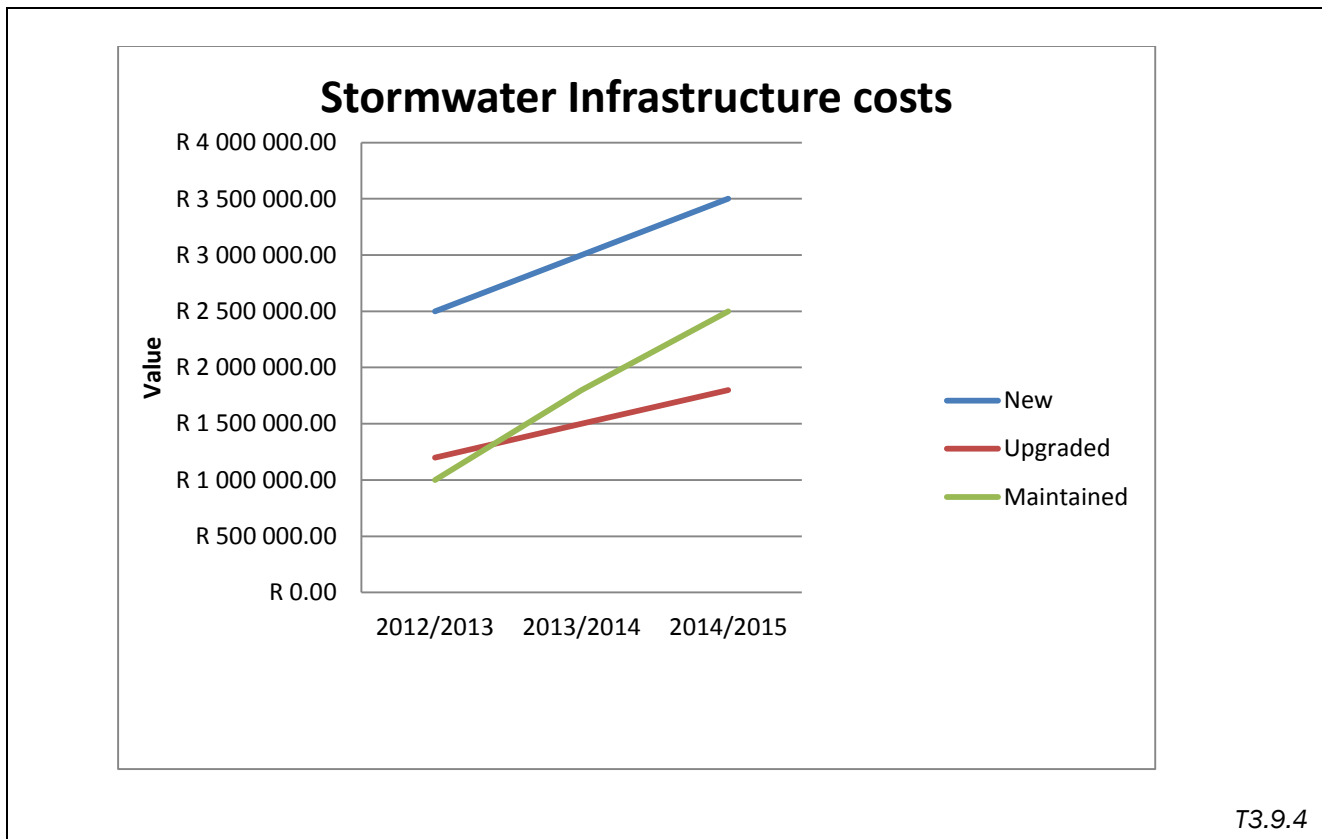
Services rendered to rural and informal areas include the provision of improved drainage infrastructure on Gravel roads and the construction of stormwater drainage systems in low lying areas in informal settlements.

T 3.9.1

Stormwater Infrastructure				
Kilometres				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2012/2013	166	25	14	140
2013/2014	550	10	5	200
2014/2015	650	11	20	285
				T 3.9.2

Cost of Construction/Maintenance			
R' 000			
	Stormwater Measures		
	New	Upgraded	Maintained

2012/2013	2 500 000	1 200 000	1 000 000
2013/2014	3 000 000	1 500 000	1 800 000
2014/2015	3 500 000	1 800 000	2 500 000
			T 3.9.3



T3.9.4

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/2016	
		Target	Actual	Target	Actual	Target	Actual	Target	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
To provide an accessible all weather BCMM road network									
To provide an accessible all weather BCMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	1 -Westbank	1		2 Bridges rehabilitated (Westbank & Parkside)	2 bridges rehabilitated (Westbank pedestrian bridge and Parkside pedestrian bridge)	1 Bridge refurbished	Completion certificate Settlersway pedestrian Bridge and Mc Jannet Drive	3Bridge refurbished (baysville, Bridge street and NU 1 Bridges)
	Kilometres of storm water drainage installed	N/A	N/A		N/A	N/A	20km	37.298km	10km
									<i>T 3.9.5</i>

Employees: Stormwater Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	4	4	4	0	0%

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

T 3.9.6

Financial Performance Year 2014/2015: Stormwater Services					
					R'000
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	63	198 393	198 393	207 402	4%
Expenditure:					
Employees	24 130	27 684	27 684	24 437	-13%
Repairs and Maintenance	38 759	44 203	44 422	43 841	-1%
Other	246 707	347 139	347 239	285 552	-22%

Total Operational Expenditure	309 596	419 026	419 345	353 831	-18%
Net Operational Expenditure	309 532	220 633	220 952	146 429	-51%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.9.7</i>

Capital Expenditure Year 2014/2015: Roads and Stormwater Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Rehabilitation of BCMM Bridges	-	8 000	8 529	100%	8 529
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.9.8</i>

*Table 3.9.8 above and table 3.7.9 are identical due to the fact that roads and stormwater capital projects are integrated.

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

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

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

T3.9.9

Current Condition:



Above: Instillation of a subsoil drain



Above: Kerb inlet under construction



Above: Concrete V drain

COMPONENT C

3.10 PLANNING AND DEVELOPMENT

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

INTRODUCTION TO PLANNING AND DEVELOPMENT

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

PLANNING

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

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

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

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

The **Spatial Planning Land Use Management Act (SPLUMA)** was signed into law by the State President on 02 August 2013, and formally published in the gazette on the 05 August 2013. The municipality is in the process to undertake the required critical activities in order to ensure that they will have the required legal mechanisms in place by the target date for implementation of SPLUMA, being 1 July 2015. The draft Spatial Planning and Land Use Management By-Law for BCMM has been already advertised in the media for public comments.

T3.10.1

SETTLEMENT PLANNING

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

Council has approved seven Establishments of Townships (layouts) in terms of **the Duncan Village Redevelopment Initiative (DVRI)** programme: This is a total of **2567** erven:

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

The National Department of Human Settlements has identified Buffalo City Metropolitan Metro as part of its **National Upgrading Support Programme (NUSP)**, which is an initiative aimed at improving the practice of in-situ upgrading of informal settlements in South Africa.

The two main objectives of the project are:

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

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

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

- **East Bank Restitution Township Establishment:** This project is for the East Bank Community who lodged a claim with the Eastern Cape Regional Land Claims Commissioner and the claim was settled with the community choosing development over final compensation. The feasibility study has been completed and a Motivation report and draft Township Establishment layout has been submitted and is being circulated for comments;
- **Land Identification study for the partial or full relocation of informal settlements in BCMM:** Identify suitable land parcels for the High priority areas listed as Full Relocation or Partial relocation of informal settlements in terms of Councils approved Informal Settlement Study. The feasibility study has been completed which included the desk top study and then on-site verification. A draft report has been submitted for comments.
- **Township Establishment for Mzamomhle Informal Settlement Phase 3:** Focuses on the upgrading of Mzamomhle Informal Settlement. The feasibility study has been completed and a Motivation report and draft Township Establishment layout has been submitted to BCMM for assessment and circulation.

CHALLENGES FOR 2014/2015:

- Dealing with an increase of informal settlements and illegal land invasions;
- Implementation of programmes and projects not aligned to BCMM approved Spatial Plans and the lack of implementation of the proposals and recommendations by departments as per the Spatial Development Framework (SDF);
- Poor Alignment and co-ordination of programmes within BCMM and other spheres of Government;
- High turnover of technical and professional staff and lengthy process to fill vacancies;
- Delays in receiving comments from internal and external departments and Ward Councillors/Committees with regard to land-use applications;
- Poor attendance at Planning Project Steering Committees meetings by other Departments;
- An increase in unauthorized land uses and contravention of the Zoning Scheme and the extremely time-consuming process to deal with these unauthorized land uses;

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

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

T 3.10.2

* Figures not maintained.

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

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016	2016/2017	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	
frameworks									
									T 3.10.3

Employees: Planning Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	31	44	34	10	23%
4 - 6	15	15	15	0	0%
7 - 9	12	13	12	1	8%
10 - 12	44	50	44	6	12%
13 - 15	9	10	10	0	0%
16 - 18	28	28	28	0	0%
19 - 20	1	1	1	0	0%
Total	140	161	144	17	11%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
T 3.10.4					

Financial Performance 2014/15: Planning Services

R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	74 085	64 225	27 779	25 650	-150%
Expenditure:					
Employees	77 914	93 610	54 159	48 709	-92%
Repairs and Maintenance	12 275	24 650	19 527	10 376	-138%
Other	159 884	139 405	108 614	114 334	-22%
Total Operational Expenditure	250 073	257 666	182 300	173 420	-49%
Net Operational Expenditure	175 988	193 440	154 521	147 770	-31%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					T 3.10.5

R' 000					
Capital Expenditure 2014/15: Planning Services					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	20 895	12 845	10 841	-93%	
Office Furniture and Equipment (Directorate)	500	500	218	-129%	-
Upgrading of the City Hall	-	5 395	5 095	100%	-
Upgrade KWT Payments Hall	5 000	550	341	-1366%	-
Land Acquisition	5 500	5 500	4 821	-14%	-

Rehabilitation of Midland Existing Municipal Buildings and Old Mutual Building (Finance)	2 471	471	263	-839%	-
Building Refurbishments and Upgrading of Lifts for BCMM Buildings	1 424	200	73	-1854%	-
SCM Inventory Warehousing and Fencing	6 000	220	29	-20590%	-
Replacement of CPU - A12/118	-	9	-	0%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.10.6</i>

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Delete Directive note once comment is completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The directorate of Economic Development successfully implemented the following programme activities for the year under review: Agriculture and Rural Development; Tourism Development and Promotion; SMME Development and Trade and Investment. The directorate developed an Operational Strategic Plan, this was to ensure that programmes and projects in both IDP and SDBIP are planned and delivered in time.

At a policy level the directorate undertook to finalise the review process of various sector plans i.e. Co-operative Development Strategy, Integrated Agricultural and Rural Development Strategy and SMME Development Strategy. Also the process of stakeholder engagement process on the Metro Growth Development Strategy was conducted. Furthermore industry stakeholder engagements in various sectors have been on going i.e. Tourism, SMME Forums etc.

T3.11.1

ACHIEVEMENTS OF 2014/2015

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

AGRICULTURE AND RURAL DEVELOPMENT

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

Agriculture and Rural Infrastructure Development Programme

In 2014/15 financial year, Agriculture and Rural Development Unit rolled out a robust infrastructure development programme aimed at providing an enabling environment for agriculture, rural and economic development purposes. Through this programme, Buffalo City has established a solid partnership arrangement with the Provincial Department of Rural Development and Agrarian Reform and has provided additional technical expertise in this regard.

By end of the 2014/15 financial year, four (4) areas were fenced totalling up to a distance of approximately 63 km. These areas were Dongwe, Mntlabathi, KwaMasingatha and Gxethu.

The construction of a piggery project located in Kidd's Beach has also been completed. Lastly, the construction of livestock dipping tanks in Zikhova (Tsholomnqa) and Sikhobeni (Bhisho) has been rolled over to 2015/16 due to budgetary constraints.

Agriculture (Farmer Support) Development

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

- Procurement and delivery of production for the 5Up Hydroponics Co-operative in Dimbaza;
- Procurement and delivery of packaging materials for various Tomato producing Hydroponics Co-operatives;
- Jointly hosting (with the DRDAR) a successful Buffalo City Agricultural Show that was held in October 2014 in the Pierie Village near Dimbaza;

- Provision of transportation services (for delivery of produce to the Packshed and the Market) and maintenance of a fresh produce Packshed facilities for the Tomato producing Hydroponics Co-operatives located in Mdantsane, Nxarhuni and Qongqotha;
- Procurement of services for the repairs to damaged Hydroponics structure in NU 6. The tunnels were fully repaired in support of the beneficiary farmers of the Sakhisizwe Co-operative.

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

Capacity Building and Training

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

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

Training and Mentorship on Organic Farming

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

Agricultural Show

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

Tourism Development and Promotion

Tourism is one of the key economic sectors of Buffalo City. Buffalo City has good tourism potential based on business tourism and conferences, beach holidays, sporting and cultural activities and getaway to the wild coast. Buffalo City boasts good tourism infrastructure i.e. accommodation, restaurants, attractions etc. to cater for the influx of tourists. The occupancy rate in the city is between 45 – 60% during low season and 65 – 80% during peak season. Challenges facing the tourism sector including the inability to attract the leisure market. This is due to the high traveling costs that tourists incur when travelling to the city from major regional centres.

Despite this, Buffalo City is still seen as a destination offers value for money. In the 2014/15 financial year, tourism was allocated an amount of R8,4 million which was spent towards the following programmes:

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

Destination Marketing Programme

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

Tourism Publications: During the 2014/2015 financial year, Buffalo City advertised in the following tourism publications:

- Sawubona Magazine
- Indwe Magazine
- Getaway Magazine
- Wedding Album
- AA Traveller
- Jo'burg Style Magazine
- Equinox Magazine
- Eastern Cape Tourism Directory
- Focus on Buffalo City
- Skyways
- Signature golf
- Travolution Magazine

Tourism Exhibitions: Buffalo City participated in a number of key tourism Expos and Exhibition Shows. The purpose is to showcase what Buffalo City has to offer as a destination of choice and to disseminate information. In the 2014/15 financial year, Buffalo City Metropolitan Municipality participated in the following tourism shows:

- Getaway Show Johannesburg;

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

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

- Travel People Johannesburg
- Travel People Cape Town
- Travel People Durban

Development of marketing collateral: In 2014/15, Buffalo City Metropolitan Municipality continued to print and distribute three brochures that have extensive information on the tourism product of the area and these are:

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

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

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

Economic Events Programme

- Events have contributed significantly towards the profiling of the city as a tourism destination. Events contribute towards increasing visitor numbers, increase visitor spend, breaking tourism seasonality and improve geographical spread of visitors throughout the city. They contribute towards local economy by attracting new money to the city, maximise Buffalo City Metro brand exposure at various levels and create job opportunities. Furthermore they assist in generating positive publicity and profile the city as a preferred destination. Lastly they have an ability to promote reconciliation and social cohesion.

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

- National Tourism Career Expo in September
- Buffalo Regatta
- Buyelekhaya Jazz Festival in December
- Buffalo City Carnival in December
- Africa Open in February
- Ironman in January

Benefits of hosting events

The benefits associated with hosting events sometimes outweigh the investment and these include amongst other the following:

- Increase visitor numbers
- Boost local economy of the city particularly with events attract the market outside of Buffalo City.
- Improve the City's image
- Increase City's brand awareness
- Attract media

Benefits of the Carnival Events

- A total of 166 local artists were provided with an opportunity to showcase their talent.
- Over 177 informal traders were given an opportunity to sell at the carnival and generated an income.
- 70 marshals were provided with a short term employment of 6 days and each was paid minimum remuneration of R1080.00
- All goods and services required to stage the event were sourced from local suppliers.
- The city forged partnership with media houses which generated positive publicity.

Benefits of Buyel'khaya event

Due to the size of the event and the support it receives at local, provincial and national level, the event has a major impact on the local economy.

- The Festival contributes to local, provincial and national cultural tourism aims in a number of important ways.
- The Festival has a positive impact on tourism industry service providers, including accommodation providers, food services and transport providers, and foodstalls vendors.
- It is estimated that 30 000 people attended the event.
- Of the estimated 30 000 people who attended the Festival, ticket sales data showed that at least 60% were from outside Buffalo City.
- According to the economic impact study conducted by Rhodes University, it is estimated that the total economic impact of the 2014 Festival was R25.8 million.

Benefits of Africa Open

Due events attract the large contingency of media which include international media. Furthermore the event has major impact in the local economy. Below are highlights of some of the economic benefits accrued from the event:

- The event was attended by 8098 people over a period of four days
- A total number of people that received temporary jobs was 479
- Contribution towards the local charity organisation responsible for development of golf in the region amounted to R150 000
- Income received by local business through the procurement spend is estimated at R4.4 million
- The total value of the media exposure is estimated at R134 303 997.
- A total of 953 beds were booked for the players whilst more rooms were booked for the spectators.

Tourism SMME Support, Training and Capacity Building Programme

The majority of the people operating tourism businesses in the city are SMME's. This is largely based on the nature of businesses in the sector which ranges from bed & breakfasts, tour operators etc. The majority of the people who start tourism related business are not specialist in the field and thus require training. In the 2014/15 financial year, Buffalo City Metropolitan Municipality trained 18 people operating bed & Breakfast businesses in Advanced Cooking course offered by Blue Ribbon Hospitality School.

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

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

Business Development

The Unit developed a **Co-operative Strategy** which is a document that gives a clear picture of cooperative enterprises function, looking at the challenges, success stories, etc.

SMME Strategy is a document that outlines how SMME's in the City function, in which sectors; it also looks at what hinders their growth seeing that there is a lot that has been done by the City to support them.

Capacity building programmes have been implemented by the Unit in trying to bridge the skills development gap which is a major challenge to our SMME's and Cooperatives.

Emerging Catering Training – the training was provided to almost 60 SMME's which are operating in the areas of Mdantsane, Duncan Village, King Williams Town and the surrounding areas. The training helped these SMME's in identifying other catering opportunities rather than focusing on tendering within the Municipality.

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

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

Co-operative Governance – 21 Co-operative businesses from the area of Nxarhuni and Berlin have been trained in co-operative governance. This training is key for board of directors and senior executives of co-operatives, as it clarifies the roles and responsibilities of the board.

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

Workshops and Seminars – the Unit has hosted successful compliance seminars in the areas of Duncan Village, Zwelitsha and Mdantsane and more than 300 SMME's attended and participated.

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

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

Trade and Investment

In an effort to promote economic growth and competitiveness of the local economy, Buffalo City implemented a Trade and Investment Programme which include **Export Readiness, Promotion of Key Sector Investment, Trade and Marketing Events** and **Trade and Investment Promotion**.

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

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

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

KEY CHALLENGES OF THE DEPARTMENT

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

Economic Activity by Sector			
			R '000
Sector	2012/2013	2013/2014	2014/2015
Agriculture, forestry and fishing	2	1.4	1.4
Mining and quarrying	1.78	3	3
Manufacturing	13.12	58	58
Wholesale and retail trade	15.11	47	47
Finance, property, etc.	16.44	33	35

Economic Activity by Sector			
			R '000
Sector	2012/2013	2013/2014	2014/2015
Govt, community and social services	22.97	27	27
Infrastructure services	11	41	43
			<i>T 3.11.2</i>

Economic Employment by Sector			
			Jobs
Sector	2012/2013 No.	2013/2014 No.	2014/15
Agriculture, forestry and fishing	25 000	30 000	27 000
Mining and quarrying	435 000	372 000	340 000
Manufacturing	300 000	270 000	200 000
Wholesale and retail trade	200 000	210 000	200 000
Finance, property, etc.	255 000	235 000	210 000
Govt, community and social services	310 000	320 000	0
Infrastructure services	430 000	450 000	408 000
Total	1 955 000	1 887 000	138 5000
			<i>T 3.11.3</i>

COMMENT ON LOCAL JOB OPPORTUNITIES:

The unemployment rate in the metro is very high and number of unemployed stood at 21% in 2013. Despite the fact that the population has been increasing, the unemployment rate has declined in recent years from a high of 27.7% in 2003. Employment is a function of economic activity. As the economy grows so does the number of people employed. In recent times, employment growth has not been commensurate with economic growth rates. This is because some sectors are unable to create more employment opportunities with a given economic growth rate. Creating jobs for unskilled labour is especially difficult, hindering efforts to disperse the benefits of economic growth more evenly. The number of total employed has been increasing marginally since 2002 and jobs have been growing at the rate of 2.15% pa since 2009. In 2001, 246 251 people were employed but this increased to 277 154 in 2013. As a result of the recession, jobs decreased from 293 960 in 2008 to 277 154 in 2013/14. The percentage of employed people with formal jobs is declining slowly as more people find informal positions. In South Africa formal employment has fallen from 79.57% in 1995 to 70% in 2013. The same trend is evident in the Eastern Cape where 78.29 % formal employment was recorded in 1995 and only 65% in 2013. Buffalo City follows this trend with 77% formally employed in 1995 and only 65% in 2013/14. It is evident that there are fewer highly skilled and skilled people working in Buffalo City than in South Africa but more than in the Eastern Cape as a whole. In addition, 34% of employed people have found work in the informal sector compared to 34.69% in the Eastern Cape and 29.74% in South Africa.

T 3.11.4

Jobs Created during 2013/2014 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives) 4	4	Data not available		Data not available
2012/2013	216	None	216	POE's (attendance register and business plans)
2013/2014	1500	200	1300	POE's (attendance register and business plans)
2014/2015				
Operations of the hydroponics project	96	None	96	POE's (attendance register and business plans)
Operations of the Macadamia Nuts	30	None	30	POE's (attendance register and business plans)

Jobs Created during 2013/2014 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Construction of the Dip Tank	20	None	20	POE's (attendance register and business plans)
<i>T 3.11.5</i>				

Year	EPWP Projects	Jobs created through EPWP projects	Full Time Equivalent
	No.	No.	No.
2010/11	152	2158	844.6
2011/12	185	1855	726
2012/13	207	1271	497.6
2014/2015	77	1426	0
T3.11.6			

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016		2016/2017	
		Target	Actual	Target	Actual	Target	Actual	Target	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)
Service Objective : To develop and grow BCMM economy focusing on the key growth sectors which include amongst others, Tourism, Agriculture, Manufacturing, Automotive, Construction, and services sectors.									
Implement skills and sector development programs to support and grow the economy in line with Provincial Industrial Policy	Number of economic empowerment programmes implemented	13	15	15		18	18	18	
	Number of economic support programmes implemented	3	3	3	3	2	3	2	3
Develop and implement economic development policies/strategies to promote	Number of policies/strategies developed and reviewed	2	1	1	3	1	2	2	2
Implement tourism growth and marketing programmes to position BCMM as a tourists destination	Number of marketing initiatives undertaken to market the city	14	16	16	18	18	18	18	18
Implement infrastructure that will contribute towards the economic growth	Number of economic infrastructure projects implemented	4	4	4	4	4	4	4	4
									T 3.11.7

Employees: Local Economic Development Services					
Job Level	2013/2014		2014/2015		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	4	7	6	1	14%
7 – 9	1	9	8	1	11%
10 - 12	1	5	4	1	20%
13 - 15	1	5	4	1	20%
16 - 18	2	5	4	1	20%
19 - 20	0	0	0	0	0%
Total	10	32	27	5	16%

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

T 3.11.8

Financial Performance 2014/15: Local Economic Development Services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 288	13 439	13 439	47 410	72%
Expenditure:					
Employees	5 365	11 368	11 410	9 204	-24%
Repairs and Maintenance	6	54	54	14	-301%
Other	29 543	12 856	41 966	39 586	68%
Total Operational Expenditure	34 915	24 278	53 430	48 804	50%
Net Operational Expenditure	29 627	10 839	39 991	1 394	-677%

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

T 3.11.9

Capital Expenditure 2014/15: Economic Development Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10 000	10 021	1 361	-635%	
Enabling Infrastructure Programme – LED	10 000	10 000	1 341	-646%	-
Asset Replacement				100%	-

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

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

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

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

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

T3.12

AMENITIES DIVISION

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

Key Capital Projects which are multi-year in nature
<ol style="list-style-type: none"> 1. Upgrading of Waterworld 2. Redevelopment of Mdantsane NU 2 Swimming Pool 3. Upgrading of Dimbaza and Zwelitsha Stadium 4. Upgrading of Beaches Facilities 5. Upgrading of Zoo Facilities

Challenges and Solutions for the Amenities Division:

- Insufficient staff
- The problem at SCM with regard to the long lead time and efficiency in handling requisitions needs to be reviewed.
- A formal delegation system regarding daily operations at various levels of staff needs to be considered.

- Maintenance budget for Amenities needs to be increased to address the backlog which is estimated at R10 million.
- Lack of security services at many Amenities results in vandalism and theft, which impacts on the repairs and maintenance budget. Appointment of additional security staff or private security service providers needs to be considered

T 3.52

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

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

Arts & Cultural Services is responsible for the management of 17 libraries and 36 halls within Buffalo City Metropolitan Municipality. R6.5 million was budgeted for the 2014/2015 financial year for renovation of halls. Halls are often used as emergency shelter for communities experiencing a disaster.

T3.12.1

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

Halls recorded some 4 915 number of bookings for the 2014/2015 financial year.

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

The municipality operates one art gallery. The visitor numbers to the gallery in the 2014/2015 financial year are as below:

Months	Visitor numbers
July 2014	1574
August 2014	1912
September 2014	1940
October 2014	1858
November 2014	4451
December 2014	2176
January 2015	1020
February 2015	1500

March 2015	1377
April 2015	1522
May 2015	1601
June 2015	1000
TOTAL	21931

T 3.12.2

Successes

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

Challenges

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

Remedial Action

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

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016	2016/2017		
		Target	Actual	Target	Actual	Target	Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	Following a Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: To provide adequate amenities to all BCMM communities									
To provide adequate	Development & Upgrading of	12	5	12	10	10	11	12	

amenities to all BCMM communities	Community Halls								
	Number of Halls Upgraded	12	5	12	10	10	11	12	Not available
	Number of Halls Constructed	1	0	1	1	0	1	1	Not available
									T 3.12.3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2013/2014		2014/2015		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	71	80	71	9	11%
4 – 6	58	59	54	5	8%
7 – 9	36	36	28	8	22%
10 - 12	26	31	24	7	23%
13 - 15	2	2	1	1	50%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	193	208	178	30	14%

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

T 3.12.4

Financial Performance 2014/15:: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	9 044	23 152	15 976	12 684	-83%
Expenditure:					
Employees	24 473	50 374	49 475	45 431	-11%
Repairs and Maintenance	1 114	1 709	1 709	1 230	-39%
Other	9 630	11 945	12 994	12 779	7%
Total Operational Expenditure	35 217	64 028	64 178	59 440	-8%
Net Operational Expenditure	26 173	40 876	48 202	46 756	13%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by

T 3.12.5

dividing the difference between the Actual and Original Budget by the Actual.

Capital Expenditure 2014/15: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	11 239	13 698	8 984	-25%	
Construction of Nompumelelo Halls	7 000	3 500	844	-729%	–
Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall (New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall and NU 5 Hall Mdantsane	3 000	6 500	5 384	44%	–
Continuation of Refurbishment of KWT Hall / Cambridge	–	1 076	1 047	100%	–
Reeston MPCC - DVRI	–	700	665	100%	–
John Dube Village	–	199	117	100%	–
Upgrading of Zoo Facilities	1 000	600	293	-241%	–
FEL Zoo - Aquarium	239	239	–	0%	–
Asset Replacements - Insurance	–	884	634	100%	–
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.12.6

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

Community halls play an important socio-cultural role within communities and it is important to maintain and extend this municipal service. The R6.5 million provided for the 2014/2015 financial year was utilized at 5 community halls.

3.13 CEMETORIES AND CREMATORIIUMS

INTRODUCION TO CEMETORIES AND CREMATORIIUMS

The core mandate of the Cemetery and Crematorium Division is to provide an effective an efficient Cemetery management services to the diverse communities residing in the Buffalo City Metropolitan Area. The growing demand for new cemeteries poses a challenge, which is being addressed by the on-going process of planning and investigation. There are many factors that influence the need for more burial land in BCMM, including and not limited to Urbanisation Mortality rate and Migration.

The department is currently in the process of investigating suitable land in order to establish cemeteries in Maclean Town, Fort Grey, East London as well as Phakamisa. The Department is awaiting authorisation (ROD) from the Department of Environmental Affairs and Tourism for the extension of the Heaven Hills Cemetery in East London. The road infrastructure in respect of the Steve Biko Cemetery in Ginsberg and the NU15 (Fort Jackson) has been completed. The King William's Town cemetery extension has been operationalised and has provided the much needed burial space in the Inland Region. The Mdantsane NU15 Cemetery extension was completed and operationalised. The construction of all internal roads in the Mdantsane Cemetery has been completed.

Some Cemeteries were upgraded by erecting fencing in order to improve security as well as aesthetics of the cemetery environment. These include King Williams Town, Cambridge and Steve Biko Cemeteries.

The following is a summary of some of the challenges that were experienced by the Department in respect of the year under review:

1. Limited burial space
2. Security management of assets
3. Financial Constraints for managing the facilities to acceptable operational standards

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIIUMS

Burial and Crematorium Statistics (July 2014 to June 2015)

MONTH	NO. BURIALS	NO. CREMATIONS	TOTAL
July 2014	265	115	380
August 2014	333	86	419
September 2014	265	90	355
October 2014	280	91	371
November 2014	264	97	361
December 2014	269	69	338
January 2015	254	91	345
February 2015	239	72	311
March 2015	257	83	340
April 2015	264	90	354
May 2015	250	97	347
June 2015	360	75	435

19 - 20	0	0	0	0	0%
Total	109	131	105	26	20%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.13.4

Financial Performance 2014/15: Cemeteries and Crematoriums					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7 058	18 132	18 132	17 124	-6%
Expenditure:					
Employees	19 905	20 923	18 002	20 078	-4%
Repairs and Maintenance	158	339	339	250	-35%
Other	8 084	6 672	7 072	8 330	20%
Total Operational Expenditure	28 147	27 933	25 413	28 658	3%
Net Operational Expenditure	21 088	9 801	7 280	11 534	15%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.13.5

Capital Expenditure 2014/15: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10 000	11 757	9 738	-3%	
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	10 000	10 000	9 738	-3%	-
Cemetery Vehicles	-	1 700	-	0%	-
Asset Replacements - Insurance	-	57	-	0%	-

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T 3.13.6

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

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

A new cemetery environment has to be established that will align cemetery design, planning and development with the Buffalo City Metro's strategic goals and objectives. Aspects to be looked at include: Cemeteries that meet sustainable, technical and environmental criteria; Cemeteries that accommodate Buffalo City's diverse cultural requirements, while also functioning as significant public spaces, thus ensuring that the broader community's needs are provided for all in order to reflect a dignified city; Building civil society and private sector partnerships in cemetery development and management; and Giving special attention to the indigent, respecting the needs of

bereavement at burial, protecting the cemeteries as public property and ensuring safe working conditions for employees working in cemeteries.

T3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Child care, aged care and social programmes are implemented by the Department of Social Development and Special Programmes. The metro does however acknowledge its role in ensuring all citizens especially the vulnerable groups participate within metro planning and budgeting processes.

T 3.14.1

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

1. Mainstreaming Vulnerable Groups within the metro

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

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

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

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

2. Institutional mechanisms for participation of marginalized groups within metro processes

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

3. Youth Development Programmes

The metro through its 3 Youth Advisory Centers offers career guidance, job marketing skills as well as entrepreneurial opportunities to both in and out of school youth, and is committed to investing in the

community's human capital skills base through creating economic growth, income generation, reducing unemployment and improving the quality of life of inhabitants.

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

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

T 3.14.2

CHILD CARE; AGED CARE; SOCIAL PROGRAMMES Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	FY 13/14		FY 14/15			FY 15/16		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	Previous Year (iii)	2011/2012 (iv)	Previous Year (v)	Current Year (vi)	(vii)	Current Year (viii)	Current Year (ix)	Following Year (x)
To Establish an Enabling Environment for the Vulnerable Groups to Benefit from the BCMM Socio – Economic Agenda									
Programmes Implemented which are responsive to the needs Vulnerable Groups	Awarding of Bursary to the targeted Beneficiaries	28	Actual: 32	28	30	32: Actual	28		
	Youth Outreach Programmes for targeted beneficiaries	9 000	10 003	9 000	12 000	13 830	15 0000		
	Career Guidance Service offered to Beneficiaries (Walk ins)	15 000	17 703	18 000	19000	19801	20000		

T 3.14.3

Employees: Child Care; Aged Care; Social Programmes

Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

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

T 3.14.4

Child care, aged care and social programmes are budgeted and implemented by the Department of Social Development and Special Programmes.

Financial Performance 2014/15: Child Care; Aged Care; Social Programmes

R'000

Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	0	0		0
Expenditure:	N/A			0	
Employees	7 61767	0	0	1690.166	0
Repairs and Maintenance	N/A	0	0	0	0
Other	N/A	0	0	0	0
Total Operational Expenditure	N/A	0	0	5 182517	0
Net Operational Expenditure	N/A	0	0	5 600783	0

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

T 3.14.5

Capital Expenditure 2014/15: Child Care; Aged Care; Social Programmes					
					R' 000
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
No Capital projects during that year					
Project A	0	0	0	0	-
Project B	0	0	0	0	-
Project C	0	0	0	0	-
Project D	0	0	0	0	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.14.6

*Child care, aged care and social programmes are budgeted and implemented by the Department of Social Development and Special Programmes.

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:
<p>These programmes are catered for within the budget & operations of all other departments. Capital programmes for child care, aged care and social programs are implemented by the Department of Social Development and Special Programmes.</p>
T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

INTRODUCTION ENVIRONMENTAL PROTECTION
<p>Buffalo City Metropolitan Municipality has a duty of protecting the natural environment on individuals, organisations etc., for the benefit of all as mandated by the constitution of the republic of South Africa, 1996. Protection of the environment is needed due to various human activities such as waste production, air pollution and loss of biodiversity (resulting from introduction of invasive species and species extinction). The policies and procedures aimed at conserving the natural resources, preserving the current state of natural environment and where possible reversing its degradation has been developed.</p>
T3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

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

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

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

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

T3.15.2

Pollution Control Policy Objectives Taken From IDP

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

T3.15.3

Employees: IEMP					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	1	1	0	1	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	3	3	2	1	33%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.15.4

Financial Performance 2013/2014 Pollution Control						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Employees	798	846	847	857	1%	
Repairs and Maintenance	192	517	517	145	71%	
Other	519	816	723	421	42%	
Total Operational Expenditure	1 501	2179	2086	1423	32%	
Net Operational Expenditure	1 501	2179	2086	1423	32%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.15.5

Capital Expenditure 2014/15: Pollution Control						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						

	-	-	-	-	
Project A	-	-	-	-	-
Project B	-	-	-	-	-
Project C	-	-	-	-	-
Project D	-	-	-	-	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.15.6



COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

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

. These stations monitor meteorological conditions and the following pollutants:

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

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

T3.15.7

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Buffalo City Metropolitan Municipality is committed to ensure a healthy environment for all and to protect its many environmental assets. To ensure that the unique environment of the Metro is conserved, protected and enhanced for current and future generations the IEMP&SD unit is reviewing its **Integrated Environmental Management plan and Coastal Management Programme** which will be tabled to council for approval soon. **The Environmental education, Training and Public Awareness Strategy** has been implemented through Environmental Education initiatives. Environmental days have been celebrated and the target group where learners from various schools around East London. Recycling containers have been purchased and distributed to schools to kick start the recycling initiatives (East London High school, Ebenezer Majombozi High school and Unathi High school)

Climate change has been identified as one of the threats to development in BCMM, which requires that the Metro carefully considers its vulnerability. The **Climate Change Strategy with its implementation plan** has been adopted by Council. The strategy aims at looking at situation analysis, which includes a vulnerability assessment and at developing key response strategies and actions necessary to adapt, mitigate and reduce the impact of climate change in BCMM. The municipality hosted a successful **Climate Change Conference** which aimed at engaging stakeholders and debating the climate change impacts affecting the metro and the Eastern Cape and also have concrete action plan, subsequently to that the **10 indigenous plant/ trees** were planted on the road towards East London Industrial Development Zone.

Natural Ecosystems in BCMM are coming under ever-increasing pressure from development and other urbanization and land use related pressures and the need for the Biodiversity Sector plan becomes a priority for the municipality in order to ensure that decisions regarding the natural ecosystems and green open spaces in BCMM are more adequately integrated into land use planning decisions.

The Parks Cemeteries and Crematorium Department as the custodian of public open spaces has during the years under review planned, developed and managed all public open spaces and Parks in the City. These activities were necessary in order to address the Horticultural, Environmental and passive recreational needs of the general public and promote the Economic Growth of Buffalo City. The following activities were performed:

1. To enhance our city scape the Department implemented various programmes to beautify our roadside amenity areas with extensive planting of seasonal and perennial flowers. This an ongoing rejuvenation programme in which some prominent sites are selected for beautification each year e.g the Settlers Way and the Esplanade in East London, the Alexandra Road in King Williams Town as well as entrances to Townships e.g. Mdantsane and Berlin entrances.
2. Performed sixty (60) decorations and indoor container planting which have always been of very high standard
3. In promoting passive recreation for children, children play parks were developed in the following areas:
 - Dimbaza
 - Zwelitsha
 - West Bank
 - Sweet Waters
 - Mdantsane
 - Summerpride
 - Mzamomhle
4. Some Parks were upgraded and that the fencing of parks in the following areas was carried out:
 - Mdantsane
 - Zwelitsha

- Dimbaza
5. Conducted Environmental Impact assessments for various major developments in BCMM as part of Environmental Conservation
 6. The following Horticultural maintenance activities were performed in order to improve the aesthetic of BCMM
 - Pavement mowing of grass – 9.4 million square m² of grass was cut
 - Public open spaces – 8 million square m² of vegetation was cut
 - Six thousand (6 000) trees were maintained
 7. Other service delivery activities include grass cutting and cleaning for the hosting of the following national events:

Opening the Eastern Cape Parliament and House of Traditional Leaders
 Switching on of lights for the start of the festive season
 Presidential visits
 Iron man competition
 Various sporting events

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE:

Integrated Environmental Management planning and sustainable unit is in the process of developing biodiversity sector plan for the municipality. The aim is to provide a map of biodiversity priorities areas and inform land use planning. A wetland report is being developed by the municipality in conjunction with ICLEI- local government for sustainability

T 3.16.2

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

Service Objective : To enhance and protect all environmental assets and natural resources within BCMM									
To enhance and protect all environmental assets and natural resources within BCMM	Development of climate change strategy	Approval of climate change strategy	Climate change strategy have been approved in 2015	Approved strategy with its implementation plan	2 programmes implemented	Environmental education and public awareness	3 programmes	Implementation of the programmes	Implementation
	Review of IEMP& CMP			Approval of the IEMP & CMP			Implementation	Implementation	
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T 3.16.3

Employees: Bio-Diversity; Landscape and Other					
Job Level	2013/14		2014/15		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	164	176	156	20	11%
4 - 6	188	217	193	24	11%
7 - 9	30	39	33	6	15%
10 - 12	10	17	12	5	29%
13 - 15	2	3	3	0	0%

16 - 18	2	2	2	0	0%
19 - 20	0	1	1	0	0%
Total	396	455	400	55	12%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.16.4

Financial Performance 2014/15: Bio-Diversity; Landscape and Other

R'000

Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 275	361	2 968	3 857	91%
Expenditure:					
Employees	77 686	71 720	74 558	79 799	10%
Repairs and Maintenance	3 738	4 613	4 613	3 818	-21%
Other	15 358	15 779	18 094	17 197	8%
Total Operational Expenditure	96 782	92 112	97 265	100 815	0.09
Net Operational Expenditure	95 507	91 751	94 297	96 958	0.05

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

T 3.16.5

Capital Expenditure 2014/15: Bio-Diversity; Landscape and Other

R' 000

Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 000	3 685	3 576	44%	
Development of Community Parks(Inland,	2 000	3 685	3 576	44%	

Midlands and Coastal)					-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.16.6

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

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

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

T 3.16.7

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

The Health Department of Buffalo City Municipality formerly comprised three units, namely: Primary Health Care (Clinics); Health Support (Attic); and Environmental Health (Municipal Health Services). The Primary Health Care and Health Support units were devolved to the Provincial Department of Health as from 1 July 2012. Municipal Health Services is therefore the only core function of the Metro's Health Department.

T 3.17

3.17 CLINICS

INTRODUCTION TO CLINICS

The Clinics' function was transferred to the Provincial Department of Health at the beginning of the financial year. The capital and operational budgets reflected below were allocated to enable a smooth transition of this service.

T 3.17.1

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day				
2	Total Medical Staff available on an average day				
3	Average Patient waiting time	mins		mins	Mins
4	Number of HIV/AIDS tests undertaken in the year				
5	Number of tests in 4 above that proved positive				
6	Number of children that are immunised at under 1 year of age				

7	Child immunisation s above compared with the child population under 1 year of age	%	%	%	%
					T 3.17.2

* The Clinics' function was transferred to the Provincial Department of Health at the beginning of the financial year.

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
The Clinics' function was transferred to the Provincial Department of Health at the beginning of the financial year. The capital and operational budgets reflected below were allocated to enable a smooth transition of this service									
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T 3.17.3

This service is no longer a Municipal Service.

EMPLOYEES: CLINICS						
JOB LEVEL	POSTS	EMPLOYEES		VACANCIES		
<i>Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health.</i>						
T0-T3						
T4-T6						
T7-T9						
T10-T12						
T13-T15						
T16-T18						
T19-T20						
TOTAL						
						T3.17.4

Financial Performance 2014/15: Clinics						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<i>Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health.</i>						
Total Operational Revenue						
Expenditure:						
Employees						
Repairs and Maintenance						
Other						
Total Operational Expenditure						
Net Operational Expenditure						
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
					T 3.17.5	

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

Total All	-	-	-	-	
	-	-	-	-	-
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.17.6

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

Please note that this function is no longer a responsibility of BCMM as this function was Provincialized and transferred to the Dept of Health.

T3.17.7

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health.

T 3.18.1

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health					
1					
2					
3					
4					
5					
6					
7					
					T 3.18.2

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)

Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health

Service Objective xxx

Ambulance turnaround time (Timeout to patients and back to medical facility)									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T
3.18.3

Employees: Ambulances

Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%

Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health

0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-

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

T 3.18.4

Financial Performance 2014/15: Ambulances						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<i>Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health</i>						
Total Operational Revenue	-	-	-	-	-	
Expenditure:						
Employees	-	-	-	-	-	
Repairs and Maintenance	-	-	-	-	-	
Other	-	-	-	-	-	
Total Operational Expenditure	-	-	-	-	-	
Net Operational Expenditure	-	-	-	-	-	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
<i>T 3.18.5</i>						

Capital Expenditure 2014/15: Ambulances						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
<i>Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health</i>						
Total All	-	-	-	-	/	
Project A	-	-	-	-	-	
Project B	-	-	-	-	-	
Project C	-	-	-	-	-	
Project D	-	-	-	-	-	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						
<i>T 3.18.6</i>						

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:
<i>Please note that this function is no longer a responsibility of BCMM as this function was Provincialised and transferred to the Dept of Health</i>
<i>T 3.18.7</i>

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABBATOIR LICENSING AND INSPECTIONS, ETC

Environmental Health Services (EHS) - now called Municipal Health Services (MHS) - was historically the responsibility of different service providers, including Amathole District Municipality, the Eastern Cape Department of Health and Buffalo City Health Department. The provision of MHS has now become the mandate of this new Metropolitan Municipality. MHS cover those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psycho-social factors in the environment.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, ETC

In this financial year, the area of focus by the MHS Unit was food control, which includes the inspection, monitoring and enforcement of food legislation in the formal and informal sectors, ensuring optimal hygiene control. Food safety control is also ensured by sampling programmes and enforcing compliance with labelling and ingredient standards. Activities related to the safe handling of meat and meat products are restricted, thus ensuring that butcheries obtain meat from an approved source (abattoir). It should be noted that no meat inspections and examinations of abattoirs were conducted during the period under review.

T 3.19.2

Health Inspection and Etc Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2013/2014		2014/2015			2015/2016		2016/2017	
		Target	Actual	Target		Actual	Target	Actual	Target	
Service Indicators										
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)		(ix)	(x)
Service Objective: Provide effective and efficient Municipal Health Services to all BCMM communities										
Provide effective and efficient Municipal Health Services to all BCMM communities	% progress made towards the development of Municipal Health Services Plan	Implementation of MHS	Software installed. Project completed.		2	2	2	2	100% review	100% review
T 3.19.3										

Employees: Health Inspection and Etc					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	13	13	0	0%
4 - 6	0	5	4	1	20%
7 - 9	4	7	7	0	0%
10 - 12	22	23	23	0	0%
13 - 15	6	6	6	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	38	55	54	1	2%

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

T 3.19.4

Financial Performance 2014/15: Health Inspection and Etc						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1 288	2 648	1 541	1 029	-157%	
Expenditure:						
Employees	14 730	23 720	23 788	23 084	-3%	
Repairs and Maintenance	51	322	408	95	-239%	
Other	3 716	4 779	5 609	5 499	13%	
Total Operational Expenditure	18 496	28 820	29 805	28 678	0%	
Net Operational Expenditure	17 209	26 172	28 263	27 649	5%	

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

T 3.19.5

Capital Expenditure 2014/15: Health Inspection and Etc						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	91	91	73	-25%		
Office Furniture and Equipment (GM Public Safety)	21	21	21	0%	-	
Office Furniture and Equipment (Health)	70	70	52	-34%	-	

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

T 3.19.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS OVERALL:

There are two (2) operational priority projects, namely the development and implementation of the Municipal Health Services Plan and the implementation of the Air Quality Service Plan. Two programmes from these above-mentioned priority projects will be implemented in each financial year going forward.

The following Health Care Inspections were conducted during the period under review, 2014/2015 financial year:

Health Care Inspections undertaken	Total
Food Premises	3522
Funeral Parlours	144
Day Care Centres	375
Hazardous Waste Generators	277
Complaints attended	278
T 3.19.7	

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Safety and Security in Buffalo City operates as the Department of Public Safety and consists of:

Law Enforcement

Traffic Services

Fire & Rescue Services

Disaster Management

T 3.20

3.20 POLICE

This section is divided into Traffic Services and Law Enforcement.

PART A - INTRODUCTION TO TRAFFIC SERVICES

Traffic Services operate out of offices in East London, Mdantsane and King Williams Town, incorporating the following services:

Traffic & Law Enforcement section

DLTC – East London, Gonubie and King Williams Town (Zwelitsha)

Learners licence testing station in Mdantsane

VTS- East London, Gonubie and King Williams Town

RA- Vehicle Registrations- East London, Gonubie and King Williams Town

Parking Meter Management Road Markings/Signage The Traffic Services team covers the majority of the BCMM area of jurisdiction, albeit in a limited capacity. Traffic Enforcement and Policing are visible in Mdantsane (Midland), with the department having two dedicated vehicles patrolling this suburb. Whilst progress has been made in terms of the extension of services and facilities, Traffic Services remain primarily focused in the urban areas. Funding for a new learner's licence testing facility in Mdantsane was secured and the project commenced with the turning of the sod on the 18th November 2013, followed by construction on the 15th January 2014, wherein 20 local residents were employed by the construction company. The official opening was held on the 2nd December 2014. This has enhanced service delivery in the midland area.

The opening of Mdantsane Learners Licence Centre in Mdantsane NU 6 on 2nd December 2014 which is a registered "E" grade driving licence testing centre has improved services tremendously in the Midland Region and has certainly alleviated the pressure experienced at the other centres due to the high number of applicants applying for learners licences. The City has kept its promise of ensuring the facilitation of service delivery in the Midland region. The facilitation of service delivery in the Inland region will be vastly improved once the new King Williams Town Traffic Centre is completed. The project is currently at the design phase with completion being expected in the 2017/2018 financial year. This is a multi-year project at a cost of R18 000 million. Areas covered by Traffic Services in terms of operation covers the majority of the BCMM area of jurisdiction albeit in limited capacity. Whilst progress has been made in terms of the extension of services and facilities Traffic Services remain primarily focused in the urban areas. The shortage of staff, vehicles, facilities and equipment continue to hamper the extension of services.

The Department's objectives are to reduce the vehicle accident rate on the City's roads by ensuring that resources are directed towards: national road safety strategies, including the Arrive Alive campaign; a no-nonsense approach towards the general disregard for traffic rules and regulations especially by taxis; speed limit enforcement to be expanded, especially in high frequency accident locations and pedestrian risk areas; the assignment of speed cameras based on the most problematic accident locations; and increased visibility through peak hour patrols and regular roadblocks across the City to determine both driver and vehicle fitness.

A - T3.20.1



Metropolitan Police Service Data (Traffic Services)					
	Details	2012/13	2013/14		2014/15
		Actual No.	Estimate No.	Actual No.	Actual No.
1	Number of road traffic accidents during the year	14 167	Nil	6276	2690
2	Number of by-law infringements attended	6 269	0	0	0
3	Number of Traffic officers in the field on an average day (Coastal and Inland)	87	87	89	89
4	Number of Traffic officers on duty on an average day (Coastal and Inland)	87	87	89	89
					A - T 3.20.2

*Note - It is difficult to provide estimates for road traffic accidents and infringements, as these are beyond the Department's control.

Police Policy Objectives Taken From IDP (Traffic Services)										
Service Objectives (i)	Outline Service Targets (ii)	2013/2014		2014/2015			2015/2016		2016/2017	
		Target	Actual	Target		Actual	Target	Actual	Target	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)	(x)
Service Objectives:										
Provide a safe traffic environment in hot spot areas	Reduce & prevent accidents within BCMM	5%	536%		8%	39%	10%	10%	10%	
To ensure an efficient & responsive traffic & law enforcement service within BCMM	% Progress made towards the establishment & construction of the testing centre	10% planning phase	10 % Planning phase completed	10% planning phase	30% Earthworks	0%	60% Construction Phase	100% completion of construction phase	80%% Construction phase	100% Completion Phase
	Establish Traffic & Law Enforcement offices by upgrading existing Fire Station KWT	10% planning phase	10% Planning phase completed	10% planning phase	30% Construction Phase	0%	60% Construction Phase	Professional Planning team appointed to undertake design & layout of KWT Traffic Centre	60% Construction phase	80% Construction phase
To ensure a safe and secure traffic environment within BCMM	Number of measures implemented to enhance road safety	70	95		100	354	100	499	100	120

Traffic Officers and Wardens					
Job Level	2013/14	2014/15			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	30	32	32	0	0%
7 - 9	47	56	49	7	13%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	77	88	81	7	8%

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

A- T 3.20.4

Financial Performance 2014/2015: Metropolitan Police Service Data (Traffic Services)					
					R'000
Details	2013/2014	2014/2015			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	53054	73353	72423	51762	40%
Expenditure:					
Other employees	60455	69346	70469	64271	10%
Repairs and Maintenance	1818	2021	2021	1376	47%
Other	16004	28554	16830	15658	8%
Total Operational Expenditure	78276	99921	89320	81306	10%
Net Operational Expenditure	25222	26568	16897	29644	10%

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

A-T 3.20.5

Capital Expenditure 2014/2015: Traffic Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4,310,160	3579,895	1,828,615	51%	
Office Furniture and Equipment (Traffic Services)	211,190	-	194,823	92%	211,190
KWT Traffic Building	3,000,000	2,069,735	801,277	38%	2,069,735
Mdantsane Testing Station - Equipment	200,000	-	89,801	45%	200,000
Equipment for Traffic Services	100,000	-	52,122	52%	100,000
Learners Licence Centre – Mdantsane	798,970	998,970	690,592	69%	998,970
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					A-T 3.20.6

COMMENT ON THE PERFORMANCE OF TRAFFIC SERVICES OVERALL:

The following outlines the overall performance of Traffic Services during the period under review, providing a picture of key improvements during the period under review:

Number of traffic notices paid for – 2014/15 – 12,071 with revenue of R 4 595 498.40.

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

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

Accident rate in hot spot areas were reduced from 3276 in 2013/2014 to 2690 in 2014/2015.

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

In terms of Learners Licences & Drivers licences tested, passed and failed in the 2014/2015 financial year the following statistics are applicable

Learners Licences - 18 083 were tested, 11 027 passed and 7 380 failed.

Drivers licences – 6 863 were tested, 2351 passed and 4 512 failed

BCMM conducts vehicle registration and vehicles licences on behalf of the Department of Transport and the following were issued in the 2014/2015 financial year:

60 112 registration licences and 125 024 vehicle licences were issued.

A - T3.20.7

PART B: INTRODUCTION TO LAW ENFORCEMENT SERVICES

The secondary function is to protect Municipal employees and assets.

B - T3.20.1

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

B - T 3.20.2

Police Policy Objectives Taken From IDP (Law Enforcement Services)									
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/2016	2016/2017
		Target	Actual	Target	Actual	Target	Actual	Target	
		(iii)	(iv)	(v) (vi)	(vii)	(viii)	(ix)	(ix)	(x)
Service Objectives:									
<i>To ensure a safe & secure environment for all BCMM communities</i>	Develop a Crime Prevention Strategy	50%	100%	50%	100%	100%	100%	3%	4%
<i>Reduction & Prevention of crime incidents in BCMM</i>	Number of CCTV installed in hot spot areas	1 (system per area)	Tender awarded for consultants	1(system per area	1 system installed at Esplanade/Beachfront	1	1	1	4
	Establishment of Metro Police	Framework Plan	Application submitted to MEC	50% implementation of the crime prevention strategy and metro police	100%	BCMM metro police established	BCMM metro police established	Operational metro police	Operational metro police
<i>B - T3.20.3</i>									

Law Enforcement Services					
Job Level	2013/14	2014/15			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	8	8	0	0%
4 - 6	54	58	43	15	0%
7 - 9	6	6	6	0	25.86%
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	64	76	61	15	19.74%

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

B-T
3.20.4

Financial Performance 2014/2015: Law Enforcement					
					R'000
Details	2013/2014	2014/2015			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	12	19	19	18	5%
Expenditure:					
Police Officers					
Other employees	62 539	52 874	52 874	73 174	-38%
Repairs and Maintenance	442	464	614	406	51%
Other	2 945	4 953	2 225	2 456	-10%
Total Operational Expenditure	65 927	58 291	55 713	76 035	-26%
Net Operational Expenditure	65 914	58 271	55 694	76 018	-26%

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

B-T 3.20.5

Capital Expenditure 2014/2015: Law Enforcement					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,114,110	5,250,211	1,423,632	27%	
Closed Circuit Television Network - CCTV	2,000,000	-	386,499	19%	2,000,000
Upgrading of Existing CCTV Control Room	-	300,000	158,600	52%	300,000
Closed Circuit Television Network - CCTV c/o	-	1,196,101	779,700	65%	1,196,101
Fire Arms - Traffic and Law Enforcement	100,000	-	86,850	86%	100,000
Office Furniture and Equipment (Law Enforcement)	14,110	-	11,983	85%	14,110
Security Equipment - DVRI	-	40,000	0	0%	40,000
CCTV Cameras for BCMM Cash Offices	-	1,500,000	0	0%	1,500,000
Equipment for Law Enforcement Services	-	100,000	0	0%	100,000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>B-T 3.20.6</i>

COMMENT ON THE PERFORMANCE OF LAW ENFORCEMENT SERVICES:

The Law Enforcement Department is committed to enforcing the law against those committing crimes and by-law offences.

The Crime Prevention Strategy adopted by Council will ensure that this strategy plays a critical role in defending the human dignity and safety of all residents and visitors to our city.

The Department has undertaken and effectively executed the following for the financial year under review:

The number of offenders arrested/apprehended for crimes such as theft, robbery, assault, shoplifting etc. has decreased to 13 arrests during the period under review.

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

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

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

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

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

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

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

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

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

The Legal Services Team is currently in the process of reviewing the by-laws.

Creating a safer and more secure environment for BCMM's residents, visitors and businesses is a key priority and a significant challenge for the Metro.

B - T3.20.7

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

Buffalo City Metropolitan Municipality is one of two local authorities in the Eastern Cape which operates a Hazmat Unit and a Water Rescue Unit. The training section of the Fire and Rescue Services is internationally accredited and offers various fire-related training courses to both internal and external candidates. The services offered by the Fire and Rescue Services are:-

The suppression of fires, risk assessments, and attention to all incidents;

Fire Prevention: including - safety building inspections, approved plans, awareness campaigns, evacuation drills and inspections on taverns in conjunction with SAPS and Disaster Management. This section attends to all pre-planning meetings of the events and ensures safety during the events.

Fire-related training: During the period under review, the Unit provided a Basic Fire Fighting Course to individuals and people from various companies e.g. 80 candidates from BCMM and various companies. They trained 11 candidates from Amathole District Municipality and 5 candidates from East London Airport on Fire Fighter 1 and Hazmat Awareness; 10 from ADM and 3 from Border Hazmat on Hazmat Operations; and provided additional training to BCMM fire fighters. The Unit also sent Fire Prevention Officers to attend Peace Officers Course.

Fire Stations are located in East London at Fleet Street (Headquarters), Dunoon Road (Gompo), Jan Smuts Avenue (Greenfields) and Western Avenue (Vincent). There are also fire stations in Mdantsane, King Williams Town and Dimbaza. The section is currently planning to build fire stations in rural areas.

The newly-constructed fire station in King Williams Town (inland region) is completed and will be official opened in mid-August 2015. The fire station will cater for the specialized fire vehicles as the old building could not house these specialized vehicles. Service Delivery and response times to fires and disasters in KWT and the surrounding areas will be vastly improved owing to the availability of specialized vehicles at the newly- constructed KWT Fire Station.

Fire Safety Activities

Number of Building Plans approved = 558

Evacuation Plans = 212

Fire Hydrants inspected = 240

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

Events = 30 T 3.21.1

Metropolitan Fire Service Data					
	Details	2012/2013	2013/2014		2014/2015
		Actual No.	Estimate No.	Actual No.	Actual No.
1	Total fires attended in the year	2 128	2239	2239	1830
2	Total of other incidents attended in the year	266	175	175	102
3	Average turnout time - urban areas	12min	12min	12min	12min
4	Average turnout time - rural areas	25min	25min	25min	25min
5	Fire fighters in post at year end	135	127	127	128
6	Total fire appliances at year end	30	30	30	24
7	Average number of appliance off the road during the year	5	6	6	5

T 3.21.2

Fire Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/2013		2013/2014		Year 2014/2015		Year 2015/2016	Year 2016/2017	
		Target	Actual	Target	Actual	Target	Actual			
Service Indicators										
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(ix)	(x)
Service Objective: To deliver sustainable infrastructure that supports social and economic development										
Provide and efficient & responsive Fire & rescue facilities to all BCMM communities	No. of Fires Stations built	1 (complete KWT) & start Berlin processes	100% completed KWT Fire Station. Consultation with Land Admin for Berlin in process	1 (complete KWT) & start Berlin processes	1 (complete KWT) & start Berlin processes	KWT Fire Station completed. Planning phase for new fire station started	Assessment of service completed	Awaiting Engineering department to confirm the availability of other services through land administration	1 Berlin	1 Berlin
	No. of fire engines purchased	1 Fire Engine	1 Fire Engine delivered	1 Fire Engine	1 Fire Engine	1 Fire Engine delivered	1 Fire Engine	1 Fire Engine	1 Fire Engine	1 Fire Engine

Employees: Fire Services					
Job Level	2013/14	2014/15			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	9	12	10	2	17%
4 - 6	98	108	100	8	7%
7 - 9	45	49	42	7	14%
10 - 12	7	11	9	2	18%
13 - 15	6	6	6	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	1	1	0	0%
Total	166	188	169	19	10%

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

T 3.21.4

Financial Performance 2014/2015: Fire Services					
R'000					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	71 811	71 335	72 734	73 402	-0.9%
Expenditure:					
Fire fighters	45 671	49 543	50 781	48 361	5%
Repairs and Maintenance	1 394	2 180	2 030	1 144	77%
Other	15 727	29 092	22 823	21 777	5%
Total Operational Expenditure	62 792	80 814	75 633	71 282	6%
Net Operational Expenditure	62 792	80 814	75 633	71 282	6%

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

T 3.21.5

Capital Expenditure 2014/2015: Fire Services					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4 080	7 046	833	-390%	

Fire Engine	4 000	3 600	-	-	8 000
Office Furniture and Equipment (Fire & Rescue Services)	80	80	80	0%	-
KWT Fire Station	-	354	471	100%	-
Replacement of 2X Bush Fire Vehicles written off	-	532	-	-	-
Replacement of 5X Air Conditioners	-	80	80	100%	-
Fire Equipment	-	1 200	203	100%	-
Replacement of V3030 & V3018 - Written off - M12/203 & M12/233	-	600	-	-	-
Replacement of V3029 - FLN384EC - M13/232	-	600	-	-	-
					<i>T 3.21.6</i>

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

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

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

T 3.21.7





3.22 OTHER (DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The Disaster Management Centre is responsible for the implementation of an integrated multi-sectoral and multi-disciplinary approach to assessing and managing disaster risk and for the co-ordination of post disaster response and recovery. Disaster Management became a function of the Buffalo City Metropolitan Municipality in May 2011.

The following key programmes were undertaken in 2014/15: Establishment of Disaster Management Structures in accordance with the approved BCMM Disaster Risk Management Policy Framework, Disaster Risk Assessment and Reduction in new developments and land use changes, Safety at Events Planning and Management in terms of Safety at Sports and Recreational Events Act and Co-ordination of relief to people affected by floods, fires and other emergencies.

T 3.22.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Relief provided to affected persons in informal areas as a result of fire:

Fires	197	
Structures	498	informal and 9 formal
Affected persons	1439	
Affected persons	1439	

Information received from Councillors relating to loss and damage is forwarded to the South African Social Security Agency, Buffalo City Metropolitan Municipality, Human Settlements Department, Roads and Stormwater Department and South African Red Cross as appropriate.

In addition, 211 events safety planning meetings were attended. Disaster Management was present in the Venue Operations Centre at 60 events and conducted inspections at a further 25 events. Information received from Councillors relating to loss and damage is forwarded to the South African Social Security Agency, Buffalo City Metropolitan Municipality, Human Settlements Department, Roads and Stormwater Department and South African Red Cross as appropriate. In addition, 211 events safety planning meetings were attended. Disaster Management was present in the Venue Operations Centre at 60 events and conducted inspections at a further 25 events.

T 3.22.2

Disaster Management, Animal Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015	2015/2016		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)

Service Objective: To build a safe & resilient city through Disaster Management

To build a safe & resilient city through Disaster Management	Approval of the Disaster Risk Management Policy Framework Implementation & Budget Plan	Council Approval	Submitted to Portfolio and Mayoral Committees	Council Approval	Council Approval	Approved by Council on 26/2/2014	Implementation	Implementation	Implementation
--	--	------------------	---	------------------	------------------	----------------------------------	----------------	----------------	----------------

No Objectives were set for Animal Control & Control of Public Nuisances

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	2013/14		2014/15		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	5	3	3	0	0%
7 - 9	0	1	1	0	0%
10 - 12	1	2	1	1	50%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	7	7	6	1	14%

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

T 3.22.4

Financial Performance 2014/15: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	176	-	-	-
Expenditure:					
Employees	1 668	2 055	2 092	1 812	-13%
Repairs and Maintenance	16	48	48	25	-92%
Other	1 042	1 529	1 113	914	-67%
Total Operational Expenditure	2 727	3 632	3 252	2 751	-32%
Net Operational Expenditure	2 727	3 455	3 252	2 751	-26%

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

T 3.22.5

Capital Expenditure 2014/2015: Disaster Management					
R' 000					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	73,700	153,700	105,455	68.6%	
Replacement of 5X Air Conditioners	0	80,000	79,777	100%	80,000
Office Furniture and Equipment (Disaster Management)	73,700	-	25,678	34.8%	73,700
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.22.6</i>

- The initial intention was to install built in cupboards and book cases, however this far exceeded the budget.
- An informal bid was prepared but was never advertised. It was then only possible to procure up to the 3 quote threshold.

ADDITIONAL INFORMATION

Establishment of Disaster Risk Management Structures:

- A draft discussion document on the Constitution and roles and responsibilities for the Disaster Risk Management Political Forum has been prepared.
- An information sharing session was held with Public Safety staff on 25 February 2015 to discuss multi agency response to hazmat incidents.

Participation in fora where Disaster Risk Management was discussed:

Meetings with the Provincial Disaster Management Centre were attended on 9 September 2014, 26 November 2014, 25 March 2015 and 14 May 2015.

Disaster Management attended the Provincial IDP Review at Mpekwani Resort on the 8 July 2014.

Disaster Management participated in the Socio-Economic Cluster Meetings to prepare the 2015/16 IDP on 13 October 2014 and 10 February 2015.

Disaster Management attended the National Roads Incident Management Meetings on 26 September 2014, 30 October 2014, 12 February 2015 and 26 March 2015.

Disaster Management attended the SALGA Community Development Forum on 4 November 2014 and 2 March 2015 and 3 June 2015.

Disaster Management provided comments on the Integrated Environmental Management Plan.

A meeting of the Wetland Sustainability Project in Buffalo City Metro Municipality was attended on 17 March 2015 as well as the Buffalo City Climate Change Strategy Workshop on 24 March 2015.

Meetings of the National Upgrading Support Programme were attended on 2 December 2014 and 12 March 2015.

Disaster Management participated in the Buffalo City Cluster Joints Meetings on 15 July 2014, 19 August 2014, 21 October 2014 and 24 March 2015.

Disaster Management is a standing member of the South African Search and Rescue and attends quarterly meetings.

Two meetings of the Newlands Spatial Development Framework were attended.

Input was provided at a meeting on the Arterial Road Network Plan on 5 May 2015.

Buffalo City Disaster Management assisted the following organisations with their emergency and disaster planning.

Department of Rural Development and Agrarian Reform
Department of Human Settlements
Department of Home Affairs
Department of Labour
S.A. Reserve Bank
SABC Bhisho
East London Port
Protea Chemicals
Vincent Park Centre
Eastern Cape Legislature
Department of Social Development

International Partnerships

Disaster Management participates in the Oldenberg Climate Change Partnership. Meetings were attended on 4 and 18 May 2015 and staff participated in the Climate Change Conference on 20-21 May 2015.

Disaster Management staff were in attendance at the train derailment at Hanover on 20 May 2015. A table top simulation was conducted for the S.A. Reserve Bank on 30 June 2015. Disaster Management only had one insurance claim and the purchase of office equipment; there were no other capital projects. During the 2014/2015 financial year the Animal Control Section issued 6 149 dog licences and inspected 287 homes for number of dogs kept. Public Nuisances reported the following in terms of complaints received:

Noise Nuisance - 18
Overgrown erven - 25
Swimming pool complaints - 13
Illegal keeping of bees - 26
Illegal Dumping - 48
Illegal discharge of Waste water into stormwater - 23

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

Operating Expenditure is lower than budget owing to a staff vacancy and reduced output as a result of reduced capacity.

The following challenges had a negative impact upon BCMM's ability to perform its Disaster Management function:

Disaster Management remains largely reactive due to the limited capacity of the centre; and

Risk Reduction is undertaken on an *ad hoc* basis as requests are received. BCMM's response is based on the availability of resources at the time.

T 3.22.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Amenities Division provides and maintains sports and recreational facilities to the public. These projects were undertaken in this regard in 2014/15, namely:

The re-development of Mdantsane NU2 Swimming Pool;

Upgrading of Water world;

Upgrading of Dimbaza and Zwelitsha Stadium;

Upgrading of Phakamisa and Mount Coke Sports fields;

Upgrading of Beach Facilities

Upgrading of Zoo Facilities; and

Upgrading of Resorts.

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The following user statistics reflect the generally good usage which was made of sports and recreation facilities across the Metro in 2014/15:

Zoo

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

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

A number of enclosures were recently upgraded, the tiger enclosure, the Chacma and Gibbon enclosures as well as the Jaguar enclosure. The Zoo houses over 300 animals from 43 different species, we have an onsite refreshment kiosk, kiddies playground, Smartie Train and offer facilities for birthday parties. Zoo is open daily from 8.00am -4.30pm.

Marine and Coastal Management Services

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

The Aquarium has a good variety of specimens for a relatively small facility. The seal shows are popular with the public. Schools also frequent the Aquarium for educational purposes and this offers a window into the marine

world. The close proximity to the sea makes the Aquarium a popular recreational drawcard. The Aquarium is open from 8h00 to 16h30 daily.

Nahoon Estuary Nature Reserve. This Reserve offers a good variety of bird species and trees and is open to the members of public from 08.30 to 16.00 from Mondays to Fridays, but closed on Weekends and Public Holidays. Entrance is free and this reserve offers 5 different trails that can be walked. This Reserve is situated at Blue Waters Road, Beacon Bay.

Nahoon Point Nature Reserve : Footprint Building - Environmental Centre

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

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

Beaches/Swimming Pools

There are four municipal swimming pools in Buffalo City. The Joan Harrison Pool in East London hosts many national sporting events and has an Olympic size pool. There are also Ruth Belonsky Pool (Parkside) -50 meter and kiddies pools; King Williams Town Swimming Pool- 50 meter and kiddies pools, and Zwelitsha Swimming Pool- 25 meter and kiddies pools.

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

Waterworld

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

Sports Facilities

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

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

The type of sports fields range from informal, to formal sportsfields, as well as stadiums such as Sisa Dukashe Stadium; Jan Smuts Stadium and Selborne Tennis Courts. The stadiums hosts regional; provincial; national and international sports events.

Resorts

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

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

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

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

Number of Resort Chalets bookings	1 572
Number of Resort Caravan Park bookings	2 701
Number of Aquarium Tickets sold and boat registrations	25 198
Number of Pools Tickets sold	1 234 164
Number of Zoo Tickets sold	38 980
Number of Beaches Tickets sold	59 883
	T3.23.1

Libraries

Buffalo City Council manages 17 libraries, 2 Mobile Libraries, 3 Prison Depots and 3 Old Age Home Depots, with 73 250 Subscribers on behalf of the Provincial Government. The latter only subsidizes Council's libraries operating budget of R26 978 280 by R10 million. There is a need to extend the library service to all communities especially by means of electronic media such as e-books which will take the service to all community members with e-reader capable hardware without the user having to commute to a library.

Halls

Buffalo City Council manages 36 tariff levying halls with approximately 4638 events having been held in the past 12 months.

A general survey of halls was undertaken within the Directorate of Municipal Services which commenced in December 2004 and was reported to Council in October 2005. During that survey, more than 90 facilities were visited and technically assessed. The facilities listed were either inherited from the erstwhile East London and King Williams Town Transitional Local Councils or facilities reported by Amathole District Municipality.

These facilities fall into two categories namely:

- a) Tariff levying halls which are managed by Buffalo City Metropolitan Municipality of which there are 36 which were inherited from the erstwhile East London and King Williams Town Transitional Local Councils. These halls have an operating budget and staff.
- b) Non-tariff levying halls of which there are 53 and which were primarily constructed by the Amathole District Municipality. Council levies no tariff for these halls as they have no operating budget, and no staff. It is also considered onerous for rural communities to book the facilities as there are only 4 booking points.

Sport and Recreation Policy Objectives Taken From IDP

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

Service Objective: To provide adequate amenities to all BCMM communities

To improve and upgrade amenities so that they service the education, conservation, sport and recreation needs of the community	Upgrading of sports fields, swimming pools, aquarium and Esplanade (Amenities)	Two (drainage system at Marine Glen installed and Upgrading of Zoo complete	11 Amenities to be upgraded	Two (drainage system at Marine Glen installed and Upgrading of Zoo complete	6	6	6	6	Nil
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T 3.23.2

Employees: Sport and Recreation					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	48	193	166	27	14%
4 - 6	31	56	54	2	4%
7 - 9	21	25	24	1	4%
10 - 12	7	7	6	1	14%
13 - 15	2	3	2	1	33%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	110	285	253	32	11%

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

T 3.23.3

Financial Performance 2014/15: Sport and Recreation

R'000

Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3 483	27 429	21 530	7 486	-266%
Expenditure:					
Employees	54 995	46 607	47 910	57 959	20%
Repairs and Maintenance	13 306	3 374	3 374	4 221	20%
Other	15 827	17 096	14 685	16 609	-3%
Total Operational Expenditure	84 128	67 077	65 969	78 789	15%
Net Operational Expenditure	80 646	39 648	44 439	71 303	44%

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

T 3.23.4

Capital Expenditure 2014/15: Sport and Recreation

R' 000

Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	792	714	507	-472%	
Sports equipment and structures	500	500	114	-12	-
Equipment for Jan Smuts Stadium	42	42	36	-17%	-
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	000	500	5	-328483%	-
Upgrading of Dimbaza and Zwelitsha Stadium	250	250	833	-170%	-
Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	000	315	983	-205%	-
Upgrading of Phakamisa and Mount Coke sports fields	000	000	942	-6%	-
Upgrading of Waterworld	-	000	-	0%	-
Completion of Upgrading of 2010 Stadium	-	686	377	100%	-
Upgrading of Resort and Purchase of Equipment	-	385	206	100%	-
Refurbishment of Swimming Pools	000	000	-	0%	-
Relocation of Aquarium	000	000	-	0%	-
Upgrading of Beaches Facilities	-	000	-	0%	-

Asset Replacement	-	36	12	100%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.23.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Performance from Sport

From 20 – 26 September 2014 BCMM hosted SAIMSA games which are made up of SADC Countries – Botswana, Lesotho, Namibia, Swaziland, Zambia and South Africa (55 Municipalities participated).

From 03 – 07 December 2014 BCMM attended SALGA games in Queenstown for U/19 teams in soccer, netball, volleyball, table tennis, boxing and rugby sevens and we were competing against other Eastern Cape municipalities (also official and councilors were participated). 25 January 2015 BCMM hosted Ironman .From May to 16 June 2015 BCMM hosted BCMM Mayor’s Cup All the events was well organized and went successful.

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

T 3.24

3.24 EXECUTIVE AND COUNCIL

This component focuses on the Executive Office, including the Executive Mayor, councillors and the City Manager.

INTRODUCTION TO EXECUTIVE AND COUNCIL

The focus over the past years has been on delivering basic social needs and housing. In spite of the remaining backlogs, major strides have been made in this regard. However, there still remains a huge challenge in terms of ensuring that the Institution does not just deliver houses and services, but creates integrated and sustainable settlements.

During the 2014/15 IDP review, one of the key strategic objectives of the Institution has been **“to deliver sustainable infrastructure which supports social and economic development”**. Priority has been on the upgrading of sewer treatment works, electrification and road maintenance, all to meet the needs of the expanding human settlements. The projects below are key infrastructure projects which were implemented in during 2014/15FY in response to the above objective.

T3.24.1

Key Projects	Original Budget	Adjustment Budget	Expenditure
Electrification	40 000		39 948
Mdantsane Roads	30 000		32 064

Gonubie Main Road	30 000	0	19 689
Waste Water Infrastructure Capacity (KWT Reg Scheme)	12 857		12 943
Reeston Phase 3 Bulk Services Sewer	47 500		48 859
Bulk Sanitation Provision - Replacing Existing Infrastructure	38 000		2 010
			T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCI

T 3.24.2

The Executive and Council Policy Objectives taken from IDP									
Service Objectives	Outline Service Targets	2013/14		2014/15			2015/16		
		Target	Actual	Target		Actual	Target		
		Previous Year (iii)	(iv)	Previous Year (v)	Current (vi)	(vii)	Current Year (vii)	Current Year (ix)	Following Year (x)
To improve the quality of life through provision of decent formal houses	No of Top Structures constructed	1081	1081	1081	1500	1254	1700		
To provide an	KMs of roads & associate	1200KM	1221,64 KM	1200K M	1200 KM	975,77K M	1300		

accessible all-weather BCMM road network	d services maintained and rehabilitated								
To ensure that households within BCMM have access to basic level of sanitation	% of households with access to basic level of sanitation	90%	94%	90%	94%	92%	94%		
To ensure a reliable and effective electrical network	Investment made to bulk electricity infrastructure	50 000 000	104,374,803	50 000 000	50 000 000	79,775,907	Not target set for electricity investment		
T3.24.3									

Employees: The Executive and Council					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	24	12	12	0	0%

4 - 6	61	48	42	6	13%
7 - 9	35	22	22	0	0%
10 - 12	18	16	12	4	25%
13 - 15	8	4	4	0	0%
16 - 18	11	3	2	1	33%
19 - 20	0	1	1	0	0%
Total	157	106	95	11	10%

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

T

3.24.4

Financial Performance 2014/15: The Executive and Council					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	21 140	41 333	41 791	36 645	-13%
Expenditure:					
Employees	74 487	83 640	82 723	75 378	-11%
Repairs and Maintenance	198	354	434	233	-52%
Other	93 252	93 181	87 202	78 841	-18%
Total Operational Expenditure	167 937	177 175	170 359	154 452	-15%
Net Operational Expenditure	146 797	135 842	128 568	117 808	-15%

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

T 3.24.5

Capital Expenditure 2014/15: The Executive and Council					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	500	312	848	-10%	
Office Furniture and Equipment (Directorate)	500	500	380	-31%	-
Office Furniture and Equipment (Councillors)	-	284	165	100%	-
Back up Generator	-	490	776	100%	-
Councillors Office Accomodation	-	996	-	0%	-
Garcia Flats	-	459	-	0%	--
Replacement of 2 x Cameras - A14/29				100%	-

	-	20	20		
Asset Replacements – Insurance	-	55	55	100%	-
Neighbourhood Development Partnership	5 000	5 000	4 885	-2%	-
Office Furniture and Equipment (Directorate)	500	500	64	-680%	-
Furniture and Equipment - Project Management Office	1 500	1 000	503	-198%	-
Asset Replacements – Insurance	-	9	-	0%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.24.6					

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The following measures were undertaken to improve performance:

Institutional Arrangements

Council facilitated the appointment of the section 56 Manager, in 2015, four Heads of Directorates were appointed bringing the number of permanently employed Section 56 Managers to 5 with 4 Acting Heads of Directorates.

The enterprise projects Management Unit established in 2012 also served as a catalyst for improved project planning, pipelining, monitoring and reporting.

Project Management

The Metro enhanced the utilisation of the Electronic Document Management System
Implementation Solar Venus and
Introduced the utilization of MSCOA

The Institution also embarked on a process of multi-year budgeting in order to ensure realistic utilization of the budget within each financial year.

T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Revenue Management

During the financial year a Revenue Enhancement Strategy (RES) was developed and implementation was initiated. Key focus areas in the RES include:

Updating and correcting billing data for each account holder;

Enhancing business processes so as to ensure that improvements to existing properties are valued and that billing records are updated accordingly;

Regular and accurate water and electricity meter readings, so that the correct consumption can be billed;

The minimisation of meter reading estimates

The timeous resolution of billing related queries

The enforcement of debt collection action

Obtaining customer related data through new service agreements

Consolidated Billing

During the Financial year a fixed meter reading roster was developed, implemented and advertised in the local media, which indicated the dates on which the meter readers would read meters in the various areas within the City.

Additional resources were put in place to focus on meter reading, meter exception auditing and accounts processing in order to increase the accuracy of meters read and accounts produced.

Counter Services

The following projects were undertaken during the Financial Year:

Updating of the Service Agreement (rates and services) project

Registration / verification of the existing indigent consumers.

Measures taken to improve performance

As part of the Integrated Development Plan two deliverables were identified:

To revise the existing Service Agreement (SA) document and ensure that there is an SA between BCMM and its customers. For the current financial year, 50,000 service agreements were targeted for completion. In total, approximately 159,000 SA's are required.

To validate the Indigent Register that is in operation

It was determined that both these projects could be performed concurrently when fieldworkers are deployed to interact with consumers. Fieldworkers have been decentralised according to areas, to ensure quicker completion and collection of the required information on the service agreements. As envisaged, 28 fieldworkers and 10 data capturers were required to perform tasks for the two projects. It was envisaged that the existing 8 data capturers employed by Debt Management would be utilised to update the information recorded in the system. The infrastructure and information technology resources to support the data capturers have been improved. The 2 projects are managed from within the Revenue Management Department.

Debt Management

The priorities of the Department were to increase the collection of debt and to reduce the debt book. Due to the continued efforts of the Debt Management Department, BCMM maintained a healthy cash flow during the year.

The following highlights are noted:

The Collection Ratio improved monthly and targets were met;

Letters were issued to consumers prior to the blocking or disconnection of services, which had a positive impact on the collections;

Debt collection actions in the form of disconnections and blocking of electricity were increased and had a positive impact on collection;

8,596 accounts to the value of R39,362,432 were subjected to the legal collection process as debtors did not respond to the disconnection and blocking action.

Write-offs to the total value of R70,573,936, as approved by Council, were processed, which resulted in the reduction of the debt book.

Measures taken to improve performance

Implementation of the Revenue Enhancement Strategy, specifically to enforce the debt collection action.

Implementation of the expanded Debt Management Operations.

Implementation of the Outbound Call Centre Function.

Stricter enforcement of the Credit Control Policy.

Increased disconnection of electricity meters and hand-over of debt to collection agents.

Implementation of the Debt Book Analysis findings to clean the debt book by writing off irrecoverable debt.

Synchronization of the prepayment meters on the prepayment system to the financial system.

Analysis of returned mail resulting in rectification of postal addresses.

Updating of consumer data, to ensure that credit control action in the form of telephone calls, SMS notification and letters are successful.

Inspection of electricity meters to prevent and minimize tampering.

Debt Recovery								R' 000
Details of the types of account raised and recovered	2013/2014 (2013/14)		2014/2015 (2014/15)			2015/2016 (2015/16)		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %	
Property Rates	R 443 927	83.39%	R 748 585	R 748 585	83.18%	R 823 444	Not Available	
Electricity - B	R 635	86.86%	R 960	R 960	88.77%	R 1 042	Not Available	
Electricity - C	R 643 392	86.87%	R 1 065 849	R 1 065 849	88.77%	R 1 156 446	Not Available	
Water - B	R 16 822	68.27%	R 30 153	R 30 153	64.74%	R 34 688	Not Available	
Water - C	R 219 588	68.27%	R 400 606	R 400 606	64.74%	R 460 857	Not Available	
Sanitation	R 139 360	71.46%	R 271 347	R 271 347	82.95%	R 300 001	Not Available	
Refuse	R 142 822	58.39%	R 216 578	R 216 578	75.05%	R 243 997	Not Available	
Other	R 78 126	68.27%	R 128 467	R 128 467	104.92%	R 140 710	Not Available	
							<i>T 3.25.2</i>	

Financial Services Policy Objectives Taken From IDP						
Service Objectives Service Indicators	Outline Service Targets	2013/2014		2014/2015		2015/2016
		Target	Actual	Target	Actual	Target
(i)	(ii)	(vii)	(viii)	(ix)	(x)	
To ensure that BCMM is financially viable	Maintain favourable cash management procedures - Debt Coverage Ratio	>20 times	>31.62 times	>20 times	>20 times	>20 times
<i>To ensure BCMM Financial viability</i>	Maintenance of Credit rating at better than A	> A	> A	> A	> A	> A
<i>To ensure BCMM Financial viability</i>	% revenue collection rate as measured in accordance with the MSA Performance Regulations.	92%	92%	93%	93%	95%

T 3.25.3

Employees: Human Resource Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	15	15	14	1	7%
4 - 6	62	69	68	1	1%
7 - 9	19	26	22	4	15%
10 - 12	21	30	25	5	17%
13 - 15	9	9	9	0	0%
16 - 18	0	5	3	2	40%
19 - 20	1	2	2	0	0%
Total	127	156	143	13	8%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.26.4

Financial Performance 2014/15: Financial Services						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1 752 042	1 532 878	1 735 875	1 753 122	13%	
Expenditure:						
Employees	172 443	141 397	158 353	172 443	18%	
Repairs and Maintenance	1 949	2 323	2 700	1 949	-19%	
Other	(152 224)	223 127	227 195	377 265	41%	
Total Operational Expenditure	22 168	366 847	388 248	551 658	34%	
Net Operational Expenditure	(1 729 874)	(1 166 031)	(1 347 627)	(1 201 464)	3%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.25.5

Capital Expenditure 2014/15: Financial Services						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	10 850	5 971	564	-1824%		
Office Furniture and Equipment (Directorate)	500	500	324	-55%	-	
Office Furniture and Equipment	-	432	19	100%	-	
Partitioning of Offices for SCM	350	350	221	-58%	-	
Asset Replacements - Insurance	10	4		0%	-	

000

689

-

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

T 3.25.6

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

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

City Manager	Head of Directorate: Executive Support Services
Chief Financial Officer	Head of Directorate: Infrastructure Services
Head of Directorate: Corporate Services	Head of Directorate: Spatial Planning and Development

ACHIEVEMENTS FOR FINANCIAL YEAR 2014/2015

- The recruitment process for the remaining Senior Management positions is still underway.
- The Staff Transfer and Migration Procedure which details the process of transferring employees to the new Metropolitan Municipality Organizational Structure was finalized and all permanent employees were to be transferred to the new structure with effect from 1 July 2015. The Municipality will then continue to fill the remaining funded vacant positions on the structure.
- Buffalo City has established its own Job Evaluation Unit in order for the process of Job Evaluation to proceed. The process is ongoing, with the first phase being the completion of Job Analysis Questionnaires and the compilation of Job descriptions for all positions on the new structure and these positions will then be evaluated.
- The Municipality permanently appointed long-serving temporary employees. So far 314 employees have been appointed as part of the first phase.
- The Human Resources Department began to implement the Electronic Attendance Register System (Biometric Control System) in December 2014. This system assists the department in monitoring the employees' attendance.

T3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES:

The Human Resources Department provides human resources support services to Council and all line departments in BCMM. HR thus services 100 Councillors and 5,000 staff members.

T 3.26.2

Human Resource Services Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	2013/14		2014/2015		2015/16	2016/17		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year	
		(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx									
To ensure BCMM is well structured and capacitated to deliver on its mandate	Number of non section 56 employees to which employee performance management and development system has been cascaded	N/A	N/A	N/A	896 (employees from task grade 14 to 8)	340 Signed Performance Agreements were received from employees between Task Grade 8 and 20	N/A	N/A	N/A
	Number of EPMDS capacity building initiatives implemented	N/A	N/A	N/A	2 (employees from task grade 14 to 8)	2 EPMDS Refresher Workshop on Performance Assessments	N/A	N/A	N/A
To ensure BCMM is well structured and capacitated to deliver on its mandate	Review Metro structure annually	N/A	N/A	N/A	Approval of the Metro Micro structure functionalities and approval therefore by council	The implementation of the approved structure via the Staff Transfer Procedure is still underway.	N/A	N/A	N/A
To ensure BCMM is well structured and capacitated to deliver on its mandate	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	4	4	4	2	19	3	6	6
Improve health and safety in the workplace	% Reduction in the disabling of injury frequency rate	2%	2.37%	2%	2%	2.4%	2.3%	N/A	N/A
	% of a municipalities of capital budget actual spent on capital projects identified fo a particular financial year in terms of the municipalities intergrated development plan	1.6%	2.1%	1.6%	1.7%		1.8%	1.7%	1.7%

<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>										T 3.26.3

Employees: Human Resource Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	15	15	14	1	7%
4 - 6	62	69	68	1	1%
7 - 9	19	26	22	4	15%
10 - 12	21	30	25	5	17%
13 - 15	9	9	9	0	0%
16 - 18	0	5	3	2	40%
19 - 20	1	2	2	0	0%
Total	127	156	143	13	8%

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

T3.26.4

Financial Performance 2014/15: Human Resource Services						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	3 946	5 614	5 614	5 480	-2%	
Expenditure:						
Employees	13 074	13 211	15 632	15 437	14%	
Repairs and Maintenance	7	12	12	10	-18%	
Other	11 813	14 280	20 958	17 775	20%	
Total Operational Expenditure	24 894	27 503	36 603	33 223	17%	
Net Operational Expenditure	20 948	21 890	30 989	27 743	21%	

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

T 3.26.5

Capital Expenditure 2014/15: Human Resource Services						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	100	2	2	109	111	-1791%
Office Furniture and Equipment and Computers	100		100		-	0%

Electronic Attendance Control System	2 000	2 000	111	-1701%	-
Asset Replacements – Insurance	-	9	-	0%	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.26.6</i>

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The primary project for 2014/15 was the electronic attendance control financial system. Owing to the high rate of absenteeism and excessive overtime claimed by BCMM staff, Council resolved that stricter controls should be introduced to curb this abnormal practice. Both the Internal Auditor and Auditor General have raised concerns regarding absenteeism and overtime at BCMM. The Biometric Electronic Attendance Control System is to address the following: Absenteeism in the workplace, Monitoring of overtime and Physical security in the buildings.

T3.26.7

3.27 INFORMATION MANAGEMENT AND TECHNOLOGY

The ICT division is responsible for providing information management and technological support within BCMM

SERVICE STATISTICS FOR ICT SERVICES

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

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

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

- Network
- Desktop/Laptops
- Electronic Mail
- Applications
- Storage
- Security
- Printers
- Smart Tabs

ICT PROJECTS

The following ICT projects were undertaken during the period under review:

ICT Infrastructure Network – Entails the improvement of the BCMM Network, in order to maintain and stabilize the data network with quality of services, and the upgrade of Wireless Network in order to improve efficiency and keep abreast of equipment upgrades.

ICT Disaster Recovery - Offsite Data storage for business continuity and ensuring secured BCMM data.

Enterprise Resource Planning - The Financial System was enhanced with centralised data. The system enables the Municipality to function promptly, which will improve the service delivery to the ratepayers. The municipality is able to focus on new business opportunities. This will also assist in improving access to information.

The following **ICT Systems Improvements** were undertaken:

- Supply Chain Management System
- Electronic Fuel Management System
- Debt Management System
- Time Attendance Biometric System

INTEGRATED PROPERTY INFORMATION MANAGEMENT SYSTEMS (IPIMS)

- Property is the basis of municipal planning, service delivery and revenue generation in a municipality. Internal and external departments supply GIS Unit with property related information, but the procedures to update and maintain this information are limited and not integrated.
- Council adopted the review of the GIS strategic policy in 2010 whereby the policy will guide the future of GIS within BCMM area of jurisdiction. To ensure that the following key GIS Strategies towards data integration and to embed GIS into core business processes, the Integrated Property Information Management System (IPIMS) project and business process development was adopted IDP and granted funding. The Tender was successfully awarded and the duration of the engagement is 3 years. The kick-off date of the project was 15th February 2012.
- The IPIMS main goal is to ensure the integration of property activities within GIS which was identified as a gap in response to the main long term strategic objective identified in the IDP 2011 – 2016 to develop a “financially sound organization that efficiently manages its resources”. Although currently property information can be accessed through GISTEXT intranet application, no mechanism and workflow exists to ensure the property value chain is adequately managed within BCMM. IPIMS has addressed the issue by developing property information workflow based on the business processes within departments. The information workflow will assist the management with monitoring and tracking of workflow within departments which are involved in property management. The implementation of IPIMS is ongoing.
- **ISDG PROGRAMME**
National Treasury internship programme which was implemented in 2012 has seen 2 interns through their success by registering with PLATO, a GIS professional body after passing their exams. 1 Intern is yet to write an exam in November also having completed a UNIGIS diploma. The programme started with 5 interns, 1 resigned and the other left due to disciplinary measures that were taken against him ISDG BCMM Programme has proven to be the most successful one in the Eastern Cape.

Service Objectives	Outline Service Targets	2014/2015			2015/16		
		Target		Actual	Target		
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)
<i>Service Indicators</i>			*				
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective – Good Governance							
Improve communication with BCMM communities & beyond	Upgrade of the wireless backbone network		Achieved	Achieved	Upgrade of obsolete equipment within buildings		
<i>T3.27.3</i>							

Employees: ICT Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0%
4 - 6	10	14	12	2	14%
7 - 9	5	7	7	0	0%
10 - 12	11	16	13	3	19%
13 - 15	1	1	1	0	0%
16 - 18	1	1	0	1	100%
19 - 20	0	1	1	0	0%
Total	31	43	37	6	14%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;"><i>T3.27.4</i></p>					

Financial Performance 2014/15: ICT Services						R'000
Details	2013/14	2014/15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	528 970	0	0	28 068	100%	
Expenditure:						
Employees	12 363	14 128	14 128	11 905	-19%	
Repairs and Maintenance	4 404	4 936	4 936	4 554	-8%	
Other	13 407	26 921	32 254	24 291	-11%	
Total Operational Expenditure	30 173	45 984	51 318	40 750	-13%	
Net Operational Expenditure	29 644	45 984	51 318	40 722	-13%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
T 3.27.5						

Capital Expenditure 2014/15: ICT Services						R' 000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	10 000	19 487	4 354	-130%		
Procurement of Pre-Payment Vending Machines	500	500	203	-147%	-	
IT Systems Intergration - (Process Implementation)	1 000	1 000	-	0%	-	
Security Software	2 400	2 400	-	0%	-	
IT Infrastructure Network Upgrade	2 000	2 000	-	0%	-	
Duncan Village ICT Centre – DVRI	-	138	115	100%	-	
IT Systems - (Anti Virus)	-	723	168	100%	-	
Computer Equipment – BCMM	2 000	2 000	1 382	-45%	-	
IT Infrastructure Servers	500	500	-	0%	-	
IT Infrastructure Upgrade	-	7 155	2 343	100%	-	
ICT Networks and Communications for Call Centre	800	800	-	0%	-	
IT Hardware for Call Centre	800	800	-	0%	-	
Asset Replacement of Laptops	-	1 471	143	100%	-	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						
T 3.27.6						

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The following ICT projects were undertaken:

ICT Systems Improvement – this project is aimed at improving systems within the organisation. Although delays were caused by procurement processes, the project are underway and to be finalized in the 2015/2016 Financial year.

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

Computer Equipment for BCMM - replaced and /or upgraded BCMM user computers. Additional budget was required as the users' computers are old and cannot keep up with evolving technology.

T3.27.7

3.27 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Property Management

2014 / 2015 Building Maintenance Annual Report

The Buffalo City Metropolitan Municipality (BCMM) has a portfolio of approximately +- 800 buildings of different uses and approx. 2,540 housing flats/units, all providing over +- 1000 m² of accommodation amounting to an asset value of approximately 2,082,387,841 billion rand, from which it delivers services to the community. These buildings are physical assets, which need to be properly maintained to ensure that they continue to function as efficiently and effectively as possible in supporting the delivery of a wide range of services. At the same time, the deterioration of buildings due to the lack of maintenance can lead to future financial burdens, pose health and safety, legal and other industrial relations issues and affect the delivery of services.

Therefore, the maintenance of buildings is critical to the proper management of physical assets and the overall facilities management and the providing of capital for refurbishment (under Architects on new organogram) is crucial to achieve BCMM key policy objectives meet Government requirements and provide a good environment for staff and other users of BCMM buildings.

1. Management, Control and Administration of Building Maintenance Divisions

The Division managed and controlled a total operational budget of R31, 7 million of which part is a building repairs and maintenance budget of R18 million.

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

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

2.2. The management of the entire Building & **Housing** Maintenance portfolio and it's intricate processes, the staff and resources and programs of Building Maintenance to ensure that all municipal buildings, fences,

surrounds, pathways, roads, stormwater, electrical substations, sewerage pumpstations, sewerage pumps, lifts and other building plant are, maintained in good order with in the budget constraints

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

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

- 2.2.2.1. Public Toilets,
- 2.2.2.2. Housing,
- 2.2.2.3. Sportsfields facilities,
- 2.2.2.4. Pools,
- 2.2.2.5. Halls,
- 2.2.2.6. Libraries,
- 2.2.2.7. Rent Offices,
- 2.2.2.8. Grave yards facilities,
- 2.2.2.9. Fire Stations,
- 2.2.2.10. City Police,
- 2.2.2.11. Engineering Pumpstations and Works related facilities
- 2.2.2.12. Zoo and related facilities
- 2.2.2.13. Waste Management and related facilities
- 2.2.2.14. New Building Built by Arch
- 2.2.2.15. etc.

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

3. Annual Tenders

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

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

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

3.4. Awarded:

3.4.1.	167	General Wet works and Building trades	-	<u>10 Contractors</u>
3.4.2.	169	Plumbing	-	<u>1 Contractor</u>
3.4.3.	170	Floor Covering	-	<u>8 Contractors</u>
3.4.4.	171	Welding and Misc.	-	<u>1 Contractor</u>

3.5. Not approved by BAC

3.5.1. 168 Elect and Aircons

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

3.6.1. Fraud

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

4. Informal's, quotations and emergencies for 2014/2015

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

4.1.1.Operating Votes	R 31 700 000. 00
4.1.2.Repairs and Maintenance	R 18 459 274. 00
4.1.3.CAPEX	R 471 000. 00
4.1.4.Other Departments	R 458 860. 00

5. The projects are totaled as follows:

5.1. Formal's (Annual maintenance and refurbishment tenders)	5	
5.2. Informal's (approx. 30 in various stages at SCM or bid processes)		97
5.3. Annual Tender's		5
5.4. External Quotations and Emergency works		823
5.5. Internal minor and emergency works		2351
5.6. Inspections of various kinds related the BMS		3802
5.7. Number of requisitions for Quotations not processed by SCM	539	
5.8. Number of other Operating requisition's not processed by SCM (Materials and Spares)	30	
5.9. Business Plan for 2015 to 2018 CAPEX and Enhancement)	25	(Refurbishment, Renewal
5.10. Business Plan for 2015 – 2018 OPEX		3

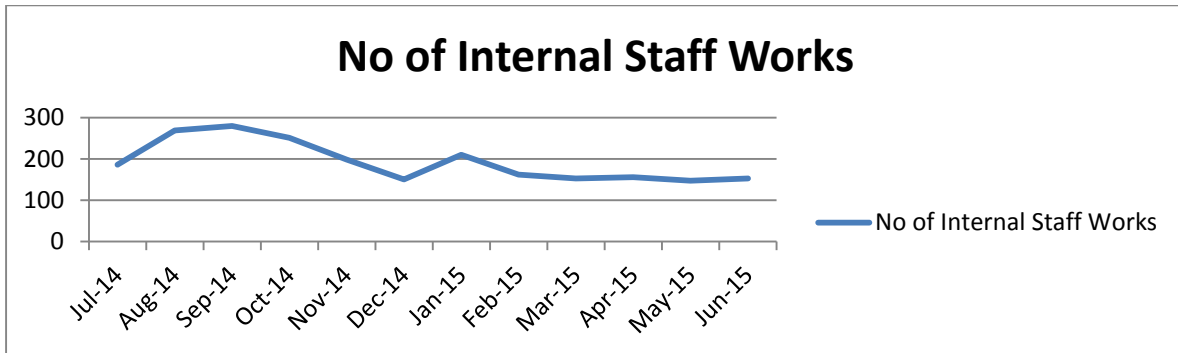
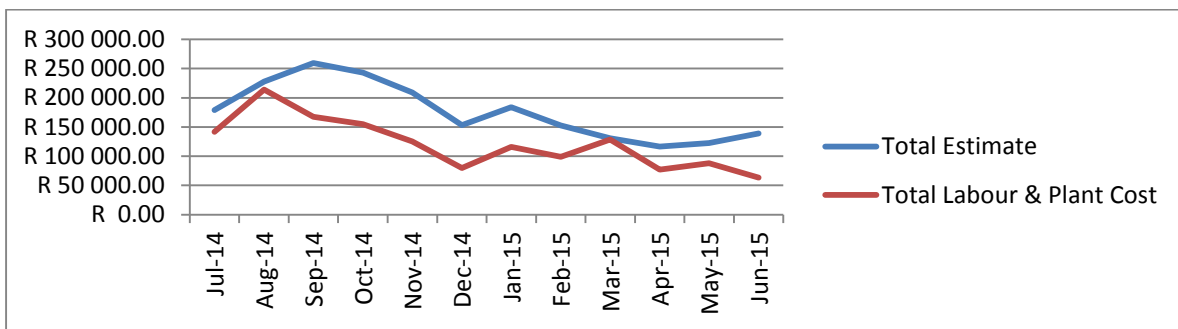
6. The Backlog maintenance, renewal and refurbishment:

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

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

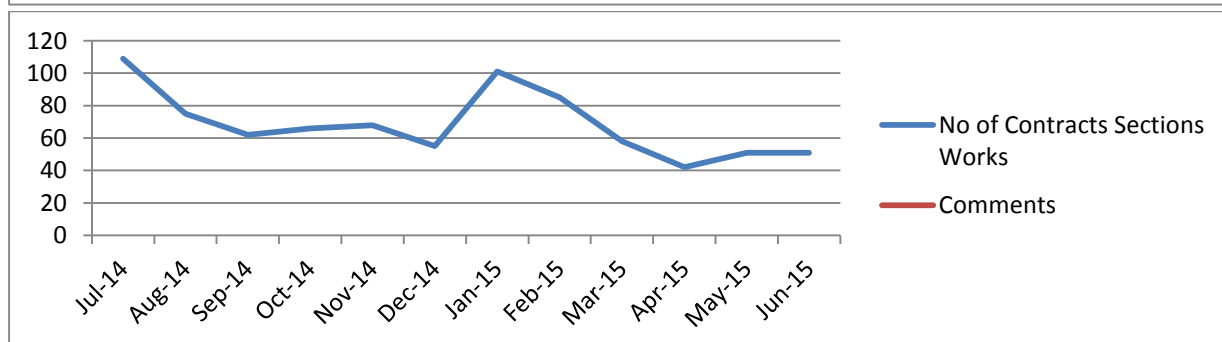
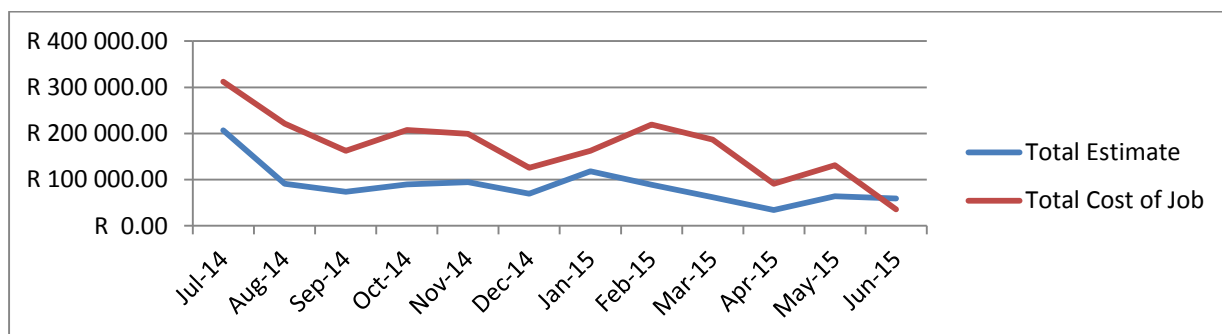
Month	Total Estimate	Total Labour & Plant Cost	No of Internal Staff Works
Jul-14	R 179 220.00	R 141 656.46	186
Aug-14	R 227 750.00	R 213 881.76	269
Sep-14	R 259 400.00	R 167 273.66	280
Oct-14	R 242 970.00	R 154 668.68	251
Nov-14	R 209 130.00	R 125 275.44	198
Dec-14	R 152 970.00	R 79 715.38	150
Jan-15	R 184 060.00	R 115 978.62	210

Feb-15	R 152 650.00	R 99 222.36	162
Mar-15	R 130 800.00	R 128 843.14	153
Apr-15	R 116 750.00	R 77 210.54	156
May-15	R 122 650.00	R 87 804.20	147
Jun-15	R 138 800.00	R 63 638.44	153
Totals	R 2117 150.00	R 1455 168.68	2315



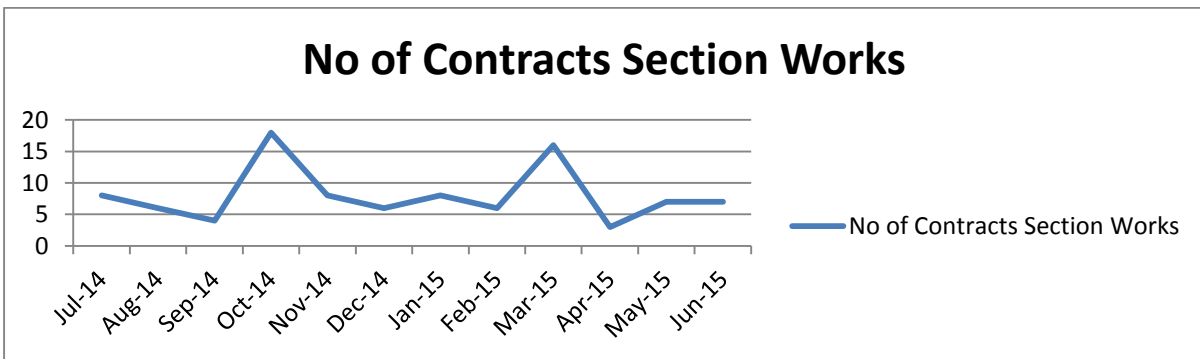
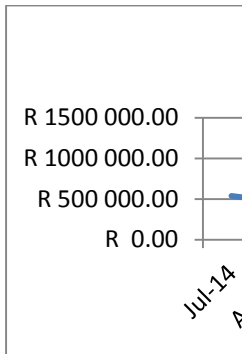
8. Total Number of emergency and minor quotation work done used contractors up the end of May 2015

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



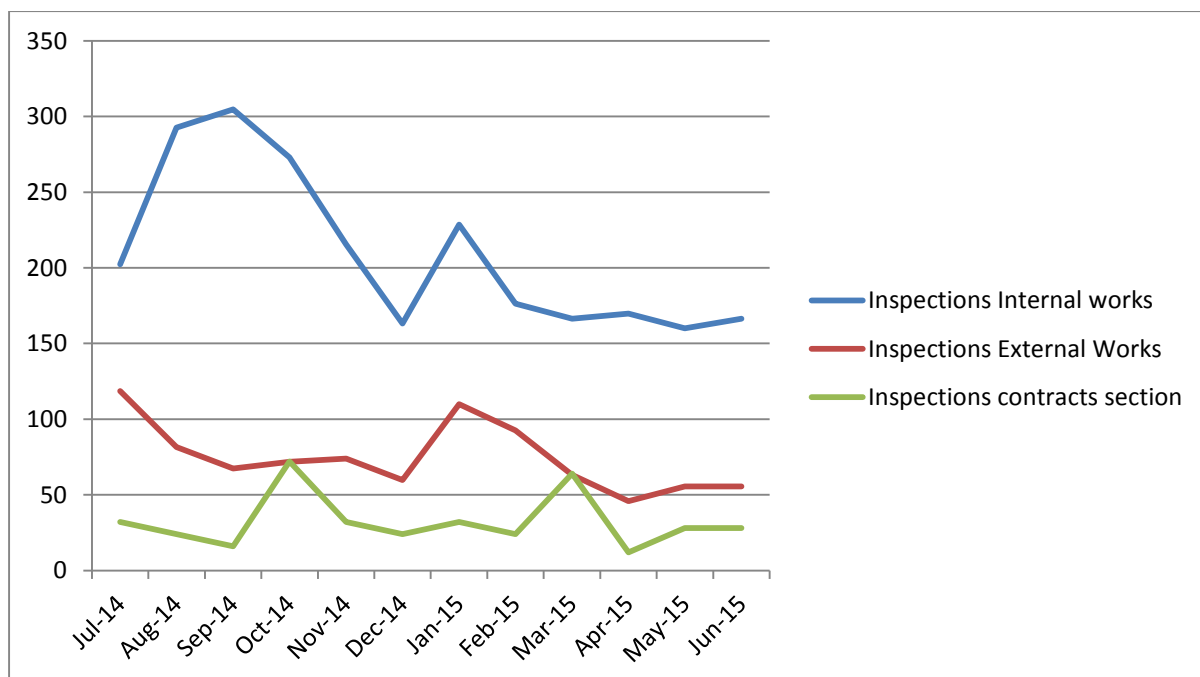
9. Total Number of Annual, Informal and quotations completed using contractors up the end of May 2015

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



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

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



LEGAL

Legal Services' role seeks to provide strategic, effective and efficient legal advisory services to the Municipality, and to inclusively promote and enhance a risk management culture on a municipal-wide basis. As a strategic component of the institution, it is required to ensure that its processes align with and are responsive to the service delivery imperatives of the institution, whilst ensuring that the delivery programmes occur within the prescribed legal framework. The mandate of the Unit forms part of the broader compliance component of the Municipality and to this extent, it takes a leading role in ensuring that incidences of risk exposure are kept at manageable levels as far as possible. Its practitioners form part of the Public Sector Lawyers Forum in the Province and

participate meaningfully in the establishment of a Code of Ethics for Public Sector Lawyers. Internal processes take into account best practice models drawn from networking experiences during these sessions and other interactive programmes.

Its role therefore continues to grow progressively and is part of the dynamic development of the Metro. To meet its accountability requirements, the Department is required to report and make inputs into the annual reporting programme about its activities.

Measures taken to improve performance:

An increase in the staff compliment is underway, with the new organogram for the CM's office having been approved. This will slowly be phased in once funding has been made available for the posts.

The unit seeks to engage with the compliance section in order to manage any risks that might be identified and assist in implementing action plans.

Legal Services is also pro-actively dealing with incidences of tender complaints and queries as well as involvement in institution-wide strategies to handle objections in the planning and rezoning areas to ensure that challenges and developmental delays are mitigated against and reduced in these hotspot areas, at the earliest possible stages and the litigation impact is reduced. Further to this, the risk management mandate continues to increase incrementally with the advent of the Metro status as the mandate has broadened.

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T 3.28.2

RISK MANAGEMENT

Buffalo City Metropolitan Municipality (BCMM) has a Risk Committee chaired by the Chief Financial Officer. This Risk Committee operates in terms of the Risk Charter approved by Council.

The Risk Committee has independently reviewed and ranked the risks of the directorates. The directorates have identified the risks affecting their operations as well as the internal controls which mitigate these risks. This is a regular ongoing process which is undertaken to determine whether there are any new emerging risks which need to be considered by the Risk Committee. The committee reviews the risks on a quarterly basis.

During the 2014/15 financial year the risks identified by the Buffalo City Metropolitan Municipality directorate was reviewed and ranked. Depending on the mitigation factors which have been identified, the risk ranking could fluctuate.

The challenge facing the committee is the appointment of a permanent Chief Risk Officer with the required skills and knowledge to perform the function.

PROCUREMENT PROCESSES

Buffalo City Metropolitan Municipality procurement processes are aligned to the Municipal Finance Management Act, 2003 and its Supply Chain Regulations and Circulars.

In an ongoing attempt to improve the efficiency of the procurement processes, BCMM has increased the number of committees at each stage of the procurement process. This decision has resulted in the increase of the Bid Specification Committee from one to two committees and the Bid Evaluation Committee from

one to three committees. The intention is to fast track the processes due to the backlog that was experienced. The implementation of this decision has unfortunately encountered challenges in the initial stages due to the additional members requiring the capacitation of their skills. These skills are required to ensure the efficiency of the personnel in performing their duties within the Committees.

The Committees attend to all Formal and Annual Bids with the Informal and three quotes being managed by the SCM practitioners. Upon opening of tenders in the presence of the public the documents are safeguarded utilising lockable safes and strong room. Currently there is consideration to purchase high speed scanning machines to ensure electronic copies of the documentation is maintained.

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013			2013/2014	2013-2014	2014-2015
		Target	Actual	Target		Actual	Target	Actual	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		2013-2014	2013-2014	2014-2015
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Improve performance, compliance, processes and systems - enhancement of performance of the institution									
Progress towards implementation of Risk, Fraud and Internal Audit Initiatives as evidenced by the formulation and implementation of mitigation strategies.	Top Management Minute adopting Risk Policy and Fraud Mitigation Strategy				Approval of Risk and Fraud Strategies	Risk Management Framework and Fraud Mitigation Strategies adopted	Completion of Risk Assessment and implementation of selected initiatives from the Fraud Mitigation Strategy	Risk Assessment completed, and Fraud Hotline implemented as part of Fraud Mitigation Strategy	Revised Risk Assessment and implementation of further initiatives from the Fraud Mitigation Strategy
Internal Audit Reports issued	Completed Internal Audit Reports for tabling in Management Meeting.				12				

T 3.28.3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	11	7	5	45%
4 - 6	42	54	46	9	17%
7 - 9	3	9	7	2	22%
10 - 12	12	14	12	4	29%
13 - 15	2	2	1	1	50%
16 - 18	1	3	2	1	33%
19 - 20	0	0	0	0	0%
Total	68	93	75	22	24%

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

T 3.28.4

Financial Performance 2014/15: Property; Legal; Risk Management and Procurement Services					
					R'000
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	60	839 423	857 540	836 839	0%
Expenditure:					
Employees	2 283	26 302	30 000	25 728	-2%
Repairs and Maintenance	-	287	287	224	-28%
Other	10 339	118 473	106 948	169 821	30%
Total Operational Expenditure	12 622	145 062	137 235	195 774	26%
Net Operational Expenditure	12 562	(694 361)	(720 306)	(641 066)	-8%

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

T 3.28.5

Capital Expenditure 2014/15: Property; Legal; Risk Management and Procurement Services					
					R' 000
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	

<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.28.6</i>

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

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

COMPONENT K: ORGANISATIONAL SCORECARD								
4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								
KPA1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure BCMM is well structured and capacitated to deliver on its mandate	Review Metro structure annually	Existing BCMM Metro Micro structure	Approval of the Metro Micro structure functionalities and approval therefore by council	Approval of the Metro Micro structure functionalities and approval therefore by council	Revised organogram	Not achieved	The implementation of the approved structure via the Staff Transfer Procedure has taken longer than anticipated owing to delays experienced with the consultative processes.	The City Manager has approved that the structure is not reviewed during the 2014/ 2015 financial year. Once the Staff Transfer process is finalised certain ad hoc amendments will be undertaken, and the next annual review will resume during December 2015. A report is also to be submitted to Council in this regard.

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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	% of the municipality's budget actually spent on implementing its workplace skills	1.6% of Staff budget	1.7% of staff budget	1.7% of staff budget	Budget expenditure drawn from the venus financial system	1.7 of staff budget %	N/A	N/A

	plan							
	Number of employees registered for training and capacity building programmes annually	750	1300	1300 (150)	Attendance Register and quarterly training report	779+594 (1373)	N/A	N/A
Develop an effective and efficient human capital to enhance service delivery	% Reduction in the disabling injury frequency rate	2%	2.00%	2.00%	Monthly statistical report submitted to safety committee	2.38%	Incidents remain high and often as a result of outside factors. Some examples are assaults and dog attacks. These cannot be controlled by management interventions.	Continued monitoring on the implementation of safety plans and procedures. As well as education and training interventions.

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure BCMM is well structured and capacitated to deliver on its mandate	Number of non section 56 employees to which employee performance management and development system has been cascaded	109 Performance Management system cascaded from GM to Task Grade 15	896 (employees from task grade 14 to 8)	Cascade EPMDs to 896 employees between task grade 8 and 14	Signed Performance Agreements of 896 employees between Task Grade 8 and 14	340 Signed Performance Agreements were received from employees between Task Grade 8 and 20	The Change Management Challenge remains an issue	An intervention plan had been drafted to guide how EPMD policy compliance will be ensured
	Number of EPMDs capacity building initiatives implemented	2 (from GM to Task Grade 15 and employees from task grade 14 to 8)	2 (employees from task grade 14 to 8)	2 (employees from task grade 14 to 8)	2 (employees from task grade 14 to 8)	2 (employees from task grade 14 to 8)	N/A	N/A
4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure BCMM is well structured and capacitated to deliver on its mandate	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	28 (Females)	2	2	Signed appointment letter at the 3 highest levels of management by the incumbent	(1+18) 19	N/A	N/A
	Development and implementation of an ICT Strategy	Existing outdated ICT Strategy	Approved ICT Strategy	Approved ICT Strategy	Approved ICT Strategy	Not achieved	The draft strategy had to be consulted with SITA and the consultation with SITA took longer than expected	The draft strategy will be presented to the HOD: Corporate Services and submitted to the next Top management scheduled 13 July 2015

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Number of ICT Disaster Centres established	0	1 Disaster recovery centre (EL IDZ)	1 Disaster recovery centre (EL IDZ)	Operational and tested Disaster Recovery site with test results	Not achieved	Compliance with AG and internal audit recommendations that the plan must be approved by Council prior testing	Ensure that the report on Disaster Recovery Plan be submitted to the next Council Meeting scheduled for August 2015.
	Establishment of a Knowledge Management Portal - Share point or similar	No existing portal	Detailed planning for Sharepoint Portal Completed	Detailed planning for Sharepoint Portal Completed	Implementation plan	Not achieved	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
KPA.2 MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
To ensure a safe and secure environment within BCMM	Establishment of the BCMM Metro Police	MEC approval for Metro Police	BCMM Metro Police established	BCMM Metro Police established	Council Resolution	Not achieved	ADH&PS to obtain clarity in respect of "A single police service."	ADH&PS to write to SAPS with regards to the Green Paper in respect of 'a single police service.' Thereafter to submit a progress report to Council
	Number of Community Safety Forums established	0	1 BCMM community safety	1 BCMM community safety	Documentary evidence (programmes)	Not achieved	Clarity being obtained in respect of implementation of CSF	Interact with MECs' office in respect of process to be followed.

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Number of Closed Circuit TV surveillance systems installed	1 (Beachfront/Esplanade)	1 (East London CBD)	1 (East London CBD)	Completion Certificate	Not achieved	Initial delays encountered in BAC sitting affected pursuing progress rate of project	Complete specifications, submit to BSC and advertise tender for appt of contractor.
	% Reduction in number of accidents in high collision areas	5% reduction	8%	2 (8%)	Accibase accident stats	39% reduction (561 accidents recorded for April-June)	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To provide effective and efficient Municipal Health Services to all BCMM communities	Number of projects implemented in line with the Municipal Health Services Plan	2 (Municipal Health database, Installation of MHS software)	2 (Food Sampling project, Water Quality project)	2 (Food Sampling project, Water Quality project)	Laboratory sample results	2 (Food Sampling project, Water Quality project)	N/A	N/A
To improve Air Quality within BCMM	Number of days when air pollution exceeds National Ambient Standards	0	< 25 days	< 25 days	Print out from the Air Monitoring Stations	< 25 days	N/A	N/A
To ensure a safe and secure environment within BCMM	Number of disaster management structures established	3(2) Disaster Management Forums and (1) Task Team established	1 Events Safety Technical Task Team	1 Events Safety Technical Task Team	Nothing further as project will be completed in 3rd Quarter	Not achieved	(1) N/A(2) A date was not secured due to the redeployment of the Acting Health & Public	(1) Nil(2) A new date will be secure in August or September with the new Health & Public Safety Portfolio Councillor and the

							Safety Portfolio Councillor and re scheduling of Council Meeting	Office of the Speaker
4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								
Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Number of Community Based Risk Reduction interventions implemented	0	1	1	Risk assessment reports for Ward 1 and 2	Not achieved	Funding not approved	No further action can take place without funding
To provide effective and response Fire & Rescue facilities to all BCMM	Number of fire & rescue facilities built	0	Assessment of services completed	Assessment of services completed	Internal correspondence, Council Resolution	Not achieved	Awaiting response from Land Administration	Dept will follow up fortnightly
	Response time to fire incidents in line with SANS requirement	3 mins (High risk)	3 mins (High risk)	3 mins (High risk)	Control Room printouts	3 mins (High risk)	N/A	N/A
		14 mins (Medium risk)	14 mins (Medium risk)	14 mins (Medium risk)	Control Room printouts	14 mins (Medium risk)	N/A	N/A

		25 mins (Low risk)	25 mins (Low risk)	25 mins (Low risk)	Control Room printouts	25 mins (Low risk)	N/A	N/A
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To provide adequate amenities to all BCMM communities	Development and approval of an Integrated BCMM Amenities Master Plan (sports fields, halls, swimming pools, beaches, parks and cemeteries)	None	Integrated BCMM Amenities Master Plan Approved	Integrated BCMM Amenities Master Plan Approved by Council	Copy of approved BCMM Amenities Masterplan	Not achieved	Directorate of Finance appointed consultants to assess all Buffalo City Metropolitan Municipality Assets including (sports fields, halls, swimming pools, beaches, parks and cemeteries)	The Directorate will make use of the findings of the Asset Management Study
To provide adequate amenities to all BCMM communities	Number of sports fields upgraded	6	6	6	Final invoices/ photographs of completed works	6	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								
Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Number of public swimming pools redeveloped	0	2 swimming pools refurbished and upgraded(NU2 swimming pool; Waterworld)	2 swimming pools refurbished and upgraded(NU2 swimming pool; Waterworld)	Invoices of phase 1 completion	Not achieved	The PSP's as per BEC resolution could not be utilized, as they are appointed for housing projects only.	Project will resume in the new financial year, and use of the annual contractors appointed by the Building Maintenance section will pursued to speed up the implementation of the project.

To provide adequate amenities to all BCMM communities	Number of new cemeteries established	0	1	1	Completion certificates	Not achieved	The IEMP Unit has not evaluated the tender for the Environmental Impact Assessment.	IEMP Unit to evaluate the tender documents in the new financial year.
	Number of cemeteries upgraded and refurbished	6	3	3	Completion certificates	3	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Number of community halls constructed	0	1	1	Completion certificates	Not achieved	Tender had to be cancelled and re-advertised. Bid procedures take almost a year	Construction to commence in the new financial year
To provide adequate amenities to	Number of community halls upgraded and	12	10	10 (4)	Invoices	6 Community hall projects completed	N/A	N/A

all BCMM communities	refurbished							
	Number of new recreational parks established	10	10	10 (4)	Completion certificates	3 new recreational parks were established and 13 recreational parks were fenced.	N/A	N/A
To provide adequate amenities to all BCMM communities	Number of recreational parks upgraded and refurbished	5	10	10	Completion certificates	14 Recreational Parks were upgraded	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure efficient and effective utilisation Municipal	% reduction of vehicle downtime	28% (reduction of downtime)	35 % (reduction of downtime)	35 % (reduction of downtime)	Workshop Report	12,28%	N/A	N/A

Fleet								
	Number of layout plans completed	4	5	5	5	5	N/A	N/A
To improve the quality of human life through integrated sustainable human settlements	Number of informal settlements with upgrading plans	10	32 informal settlements with upgrading plans	32 informal settlements with upgrading plans	Copy of report submitted to Council for the consideration of the upgrading plans for 32 informal settlements	32 informal settlements with upgrading plans	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Number of land parcels acquired	0	2	2	Copy of transfer and registration (Title Deed)	2	N/A	N/A
	Number of land parcels released	2	2	2	Copy of transfer and registration (Title Deed)	Not achieved	Awaiting withdrawal by BEC	Re-advertise as soon as withdrawal processes are completed
	Number of hectares of land required for human settlements development	0	62,4ha	62,4ha	62,4ha	62,4ha	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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To improve the quality of life through provision of decent formal houses	Number of top structures completed (housing opportunities provided)	1081	1500	550 (1500)	Completion Certificate and tick sheets	1254 Top Structures = Sunny South (462) ; Second Creek (146); Haven Hills (63); Mdantsane cluster (180); Ilitha Wooden Houses (35); Reeston 3 Stage 3 (285); Storm Damage (55); Dimbaza 110 (16); Tyutyu (12)	Technical timeframe delays in appointment of service providers and finalisation of contractual documents for projects on procurement stage .	The department has planned to advance project monitoring in 2015/16 financial year.
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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To improve the quality of life through provision of bulk and internal services	Number of serviced sites completed (Informal settlements upgraded (service provided): Relocated & In Situ)	2396	1700	500 (1700)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM	1731 Internal Services = Reeston 3 Stage 2 (273); Reeston 3 Stage 3 (354); Ilinge (228); Velvano (146); Masibambane (130); Sunny South (490), Fynboss (110)	Annual Target has been achieved even though the quartely target is not achieved. It has been over achieved due to positive performance by the appointed service provider.	The target for 2015/16 financial year has been increased.
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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To ensure adequate housing for the community	Number of beneficiaries educated about home ownership	4887	4500	1500 (4500)	Photos, attendance registers	5192	Annual Target has been achieved even though the quarterly target is not achieved. It is over achieved due to more beneficiaries attending consumer education sessions than what was anticipated.	The Directorate has changed the quarterly target in 2015/16 financial year.
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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	Number of beneficiaries registered for possible home ownership	2928	6000	6000 (875)	Stamped list of registered beneficiaries from the PDoHS	4062	Fynboss 2: There are community tensions amongst beneficiaries regarding the beneficiary list. Potsdam Ikhwezi 1 and 2: Community members stopped the project because they wanted to be registered first.	Politicians have been requested to intervene and resolve community tensions. The issue is expected to be resolved in the next financial year.
To improve the living conditions of priority nodal Townships	Implementation of the Duncan Village Redevelopment Initiative Business Plan	None	2 Phases (1&2)	2 Phases (1&2)	Progress report to TMC	Not achieved	The tender for the Education Master Plan has to be re-advertised.	Tender for the project will be re-advertised in 2015/16 financial year.

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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		2013/14)						
Provision of sustainable lighting throughout the license area Of supply	Number of highmast lights installed in informal areas	0	5 Highmast lights	5 Highmast lights	Installation/co mpletion certificate	Not achieved	No reporting this quarter	Process to commence in 2015/16 financial year.
	Number of streetlights installed	1500	350	350 (150)	Completion certificate	150 in the 4th Q and a total of 350 annually	N/A	N/A
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Rand value investment made to bulk electricity infrastructure	R 104 374 803	R 50 000 000	10000000 (50000000)	Materials orders issued and completiom certificates	R79 775 907.00	N/A	N/A
	Number of unplanned electricity interruptions (exceeding 24 hours)	Less than 1	Less than 1	Less than 1	Unplanned outage schedule	Less than 1	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	% reduction in unaccounted electricity losses	35%	Below 35%	Below 35%	Statistics on units purchased against units sold	Not achieved	Directorate of Finance are unable to supply the required figures for the last two Quarters	Target to be removed from electricity as it is financial not technical
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Number of informal dwellings provided with the basic service of electricity	1001 informal dwellings	700 informal dwellings	700 (400) informal dwellings	Completion certificates	402 informal dwellings	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	The percentage of households with access to a basic level of electricity (BCMM area of supply)	99% (104523 households)	99%	99%	Statistics report on households electrified against total number of formal households	Not achieved	N/A	To be removed not measurable, continuously changing
	Number of new RDP houses connected with electricity	494	1000	1000 (500)	Completion certificates	512	N/A	N/A
To provide an accessible all weather BCMM road network	Key milestones achieved in the development of the BCMM Roads Master Plan	None	Council approved Roads Master Plan	Draft road master plan submitted to council	Council minutes	Not achieved	N/A	N/A

	Kilometres of roads gravelled (resealed and paved roads)	177.75 km	100km	100 km	Completion certificates	133.21 km (59.7 km)	N/A	N/A
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Kilometres of roads surfaced	28.99 km	25km	25 km (15km)	Completion certificates	33.58 km (19.58 km)	N/A	N/A
	Kilometres of roads maintained	1221.64 km	1200 km	1200 (500)	Statistical report on work done	975.77km (157.73 km)	Limited funding due to escalation of costs against estimated value for per kilometer as well as unavailability and difficulty in sourcing of plant for targeted roads due to contract 26 and 13 not yet being	Fast tracking the procurement of Graders and th prompt award of contract 13 and construct 26.

							finalized.	
	Number of existing BCMM Bridges rehabilitated	2(Westbank pedestrian bridge and Parkside pedestrian bridge)	1 Bridge refurbished	1 Bridge refurbished	Bid advert for west bank bridge and completion certificate	1 Bridge refurbished	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To provide an accessible all weather BCMM road network	Kilometres of storm water drainage installed	150 km	20 km	20 (10)	Completion certificates	37.30 km (20.74 km)	N/A	N/A
To ensure that water and sanitation systems are well maintained	% compliance with effluent quality standards	74%	75% (Quartely average)	75% (Quartely average)	Statistics of laboratory results for treatment Works across the BCMM	75%	NA	NA

and efficiently functioning throughout BCMM								
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	% compliance of water treatment works with SANS 241 requirements	95%	95%	95%	Monthly water quality results from laboratory averaged over the quarter	98%	NA	NA

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Number of unplanned water interruptions (exceeding 24 hours)	12 or less interruption per annum	Less than 12	Less than 12	Records of infrastructure breakdown	Less than 12	NA	NA

To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Number of formal domestic customers receiving water services	103652	107364	107364 (3712)	Report on number of applications received and completed	104385 (85 new connections)	Connections are dependant on the number of applications received	NA
	Number of water service points installed for informal settlement dwellers within a 200m radius	862	15	15 (5)	Completion certificates/Job cards	19 cumulative total completed 7 water points in the Quarter at Duncan Village	NA	NA

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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<p>To ensure water supply systems in BCMM are compliant with Blue Drop Certification</p>	<p>Number of new households (RDP) provided with water connections</p>	<p>1081</p>	<p>150 (second creek)</p>	<p>150 (second creek) (150)</p>	<p>Job cards</p>	<p>0 (Completed the installation of 246 water meters in Second Creek in the 2nd Q)</p>	<p>Completed the installation of 246 water meters in Second Creek in the 2nd Q and therefore met the annual target of of 150 water meter installation</p>	<p>N/A</p>
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	1475	950 (200 Komanishini and 750 in Amahleke and Ncerha by 15 standpipes to service within 200 m radius)	950 (200 Komanishini and 15 standpipes covering 750 informals)	Completion certificates	Provided water to 530 households in Quarter and therefore the annual commulative total number of households is 1503 households	Target was over achieved due to re-allocation of additional funding for eradication of water backlog	N/A
4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
	% of households with access to basic level of water supply	98%	99% (220 832)	99% (220 832)	Completion certificates	99% i.e number of households served as at June 2014 (219 832 + additional number of households served as at June 2015 (1503) divided by the total number of households in BCMM (223568)	NA	NA
4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure effective conservation and management of water resource in BCMM	Reduce the percentage of non-revenue water from 40% to 35%	40%	35%	35%	Report on calculated losses	35%	NA	NA
To ensure effective conservation and management of water resource in BCMM	Reduce the volume of non revenue water in terms of physical sytem losses by 1 200 000kl (i.e 5% of non revenue water as at June 2014)	25887918 kl	1 200 000kl	1 200 000kl	Water loss stats report	Has accounted for 3 274 573 kl of water that is provided free of charge to rural areas in the form of communal standpipes and water tanker deliveries	N/A	N/A
To ensure that households within BCMM have access to basic level of sanitation	% of households with access to basic level of sanitation service	94%	95% (212052)	95% (212052)	Completion certificates	98% (218 101) includes 3050 VIP services	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								
Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure that households within BCMM have access to basic level of sanitation	Number of formal domestic customers receiving sewerage services	159 428	160 968	160 968	Completion certificates/Job cards	161 811(367 hh) 66+301 RDP	N/A	N/A
	Number of sanitation service points (toilets) installed for informal settlement dwellers	1182	1332 (150 seats)	1332 (150 seats)	Completion certificates/Job cards	1420 (87)	N/A	N/A
	Number of new households (RDP) provided with sewer connections	1081	2581	2581	Completion certificates/Job cards	2290 (298)	N/A	N/A

	Backlog in the provision of basic sanitation services (above RDP standards)	64140	62450 (-1690)	62450 (-1690)	Completion certificates/Job cards	62838 (-367)	N/A	N/A
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To develop a balanced multi modal, safe and integrated transport system that promotes mobility and accessibility	Progress in development and review of Integrated Transport Plan (ITP)	ITP Review approved by Council BCMC 370/13	Complete a full update and development of ITP for next 5 year period 2014-2019	Complete a full update and development of ITP for next 5 year period 2014-2019	ARNDP Report	Not achieved	The data available was not in a compatible format with the Transport Model and has therefore needed to be manipulated with assistance from the BCMM GIS department.	The report will be completed within the first quarter of the new financial year.
Provide integrated and suitable transport	Number of ITP projects implemented	5	8	2 (8)	Photographic, invoices and payment	3 (9)	N/A	N/A

system by implementing programmes and projects emanating from ITP								
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Number of bus terminals or taxi ranks constructed	0	1	1	Photographic, invoices and payment	0	re-design of stormwater pipe and rainfall delays	work will be completed within the first quarter of the new financial year
	Number of bus / taxi stops constructed.	0	1	1	Photographic, invoices and payment	11 (18)	N/A	N/A

	Kms of pedestrian walkways constructed	0		2km	2km	3.55Km	N/A	N/A
To provide integrated waste management services	Number of Waste Minimisation Projects initiated	3 (separation at source, extension of recycling drop off points and a buy back centre)	2 (Separation at source projects and Buy back centres)	2 (Separation at source projects and Buy back centres)	2 (Separation at source projects and Buy back centres)	2 (Separation at source projects and Buy back centres)	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To provide integrated waste management services	Number of Waste Cells Constructed	0	2 new cells (Roundhill Landfill Site)	2 new cells constructed (Roundhill Waste Site)	Letter of award	Not Achieved	Waiting response from Water Affairs Dept	The Department will regularly check progress of approval with the Department of Water Affairs.

	Number of closed cells rehabilitated	0	2 waste cells (Roundhill landfill site)	2 waste cells (Roundhill landfill site)	Progress Report (rehabilitation as per specification)	2 waste cells (Roundhill landfill site)	N/A	N/A
To provide integrated waste management services	% of households with access to basic solid waste removal service	50.5%	85%	85%	Daily status refuse removal report	85%	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To provide integrated waste management services	Number of households with weekly kerb-side waste removal services in formal areas	130 000	143 000	143 000	Daily status refuse removal report	143 000	N/A	N/A

	Number of informal settlements with access to refuse removal	2 396	1700	1700	Daily status refuse removal report	1700	N/A	N/A
	Number of additional households RDP with access to refuse removal	1 081	1500	1500	Daily status refuse removal report	1500	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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KPA3. LOCAL ECONOMIC DEVELOPMENT

To create an enabling economic environment with focus on key growth	Number of marketing initiatives undertaken to market the City (Destination	16 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor,	18 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism	18 (Participation in domestic tourism events: CPT Tourism	Photos, Closeout report for the events.	18 (Participation in domestic tourism events: CPT Tourism Getaway, JHB	N/A	N/A
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sectors	Marketing Programme)	Advertising in 6 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Getaway, JHB Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)		Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)		
Create an enabling economic environment with focus on key growth sectors	Number of economic strategic Partnerships formalized	3 (Eastern Cape Tourism Parks, ECDC, SEDA)	1 (Signed partnership agreements with Private Sector Organisation)	1 (Signed partnership agreements with Private Sector Organisation)	0	Not achieved	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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Create an enabling economic environment with focus on key growth sectors	Number of Events Hosted by the City	7 (National Tourism Month, National Tourism Career Expo, SATMA, Summer Season Programme, Port Festival, Iron Man, Africa Open Golf Challenge, BCMM Business Expo)	1(Summer Season Programme)	1(Summer Season Programme)	1(Summer Season Programme)	1(Summer Season Programme)	N/A	N/A
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4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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		financial year 2013/14)						
Create an enabling economic environment with focus on key growth sectors	Number of Agricultural Programmes Implemented	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks, grazing land and piggery structure)	4 (2 Dipping tanks, grazing land and piggery structure)	Completion certificates	not achieved	Initially there was no budget available and funding was sourced during mid year adjustment procurement process took longer and project could not commence in the 4th quarter.	The project will be implemented in the 1st quarter of the 15/16 financial year
Create an enabling economic environment with focus on key growth sectors	Number of SMME businesses supported in line with the SMME support programmes	100	25(Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	25(Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	Photos, closeout report of the Training	25(Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	N/A	N/A
4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD								

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
Create an enabling economic environment with focus on key growth sectors	Number of jobs created through LED initiatives including implementation of capital projects	400	500	500	Copy of appointment letters	500	N/A	N/A
	Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	1891	9900	9900	0	1426	there is no designated responsible person to coordinate the programme	the appointment of a manager to coordinate the programme is underway

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
KPA4.MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
Compliance with all applicable accounting standards	Level of adherence to the Audit Implementation Plan	Qualified Audit Report.	Implementation of the Audit Improvement plan.	Implementation of the Audit Improvement plan.	Input into the AIP	Audit Improvement Plan (AIP) has been implemented and progress reports submitted to internal audit unit for review. The AIP has also been presented to top management and Audit Committee. AIP progress report to be presented to top management committee meeting and	N/A	N/A

audit committee meeting scheduled for 13 July 2015 and 7 August 2015 respectively.

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure that BCMM is financially viable	Credit rating maintained	A1-/A	>A	> A	Rating report	>A	N/A	N/A

	% revenue collection rate as measured in accordance with the MSA Performance Regulations.	92%	93%	93.00%	Monthly Section Report Council 71 to	94%	N/A	N/A
	Cash is available for regular commitments.(Current ratio)	1.55:1	1.6:1	1.6:1	Per calculation	3.57:1	N/A	N/A
	Debt coverage ratio	>20 times	>20 times	>20 times	Per calculation	40.06 times	N/A	N/A
	Debt to revenue ratio.	<35%	<35%	<35%	Per calculation	13.63%	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure that BCMM is financially viable	Outstanding service debtors to revenue ratio	<32%	<32%	<32%	Per calculation	25.11%	N/A	N/A

	Cost coverage	>3 x fixed operating expenditure	>3 x fixed operating expenditure	>3 x fixed operating expenditure	Per calculation	6.91 times	N/A	N/A
Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	91%	>75%	>75%	Section 71 Report	>80%	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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Roll out indigent scheme to all Indigent households in BCMM	% of households earning less than R2460 per month with access to free basic services	29.07% (61960)	31.3% (66960)	31.30% (70 000)	Approved Indigent Register	31.54% 76891	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
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KPA.5 GOOD GOVERNANCE

<p>BCMM is well structured and capacitated to deliver on its mandate</p>	<p>Number of creativity and innovation case studies documented</p>	<p align="center">0</p>	<p>1 Case Study</p>	<p>1 Case Study</p>	<p>Case Study Document</p>	<p>Not achieved</p>	<p>Delays in SCM Process</p>	<p>Rollover of project Funds. Submission of Final Case Study Report by 30 September 2015</p>
<p>BCMM is well structured and capacitated to deliver on its mandate</p>	<p>Number of Programmes implemented to improve conditions of vulnerable groups</p>	<p align="center">4 programmes/initiatives in FY 13/14:- Youth skilling and capacitation programme.- Launch Youth Council -Metro Aids Council.-MDG Mainstreaming Framework</p>	<p>4 -Youth skilling and capacitation programme.- Launch Youth Council -Metro Aids Council.-MDG Mainstreaming Framework</p>	<p>4 -Youth skilling and capacitation programme.- Launch Youth Council - Metro Aids Council.-MDG Mainstreaming Framework</p>	<p>Report on at least one activity emanating from the BCMM Women's Caucus Programme</p>	<p>4 -Youth skilling and capacitation programme.- Launch Youth Council - Metro Aids Council.-MDG Mainstreaming Framework</p>	<p>N/A</p>	<p>N/A</p>

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
BCMM is well structured and capacitated to deliver on its mandate	Number of public participation events facilitated	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	9 IDP/Budget Roadshows, Council Open Day, National Budget	Attendance Registers	9 - accumulative - & (3) for 4th quarter - IDP/Budget Roadshows, Council Open Day, SOMA,	N/A	N/A
Promote development co-operation and international relations within the Metro	Number of Programmes supported through existing partnerships	16	3 new programmes	3 new programmes	Reports on all projects	3 new programmes	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Number of International Relations Sessions held with Metro stakeholders	2 International Relations held with Metro stakeholders	4 IR Metro Forum Meetings per year	4 IR Metro Forum Meetings per year	Agenda, Minutes and Attendance register	(4 accumulative) Meeting of IR stakeholders was convened in May 2015.	N/A	N/A
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Number of IGR programmes undertaken with sector departments and parastals	4 (Home Affairs, Department of Education, Dept of Human Settlements; Local Government & Trad. Affairs)	7(3 new programmes)	7(3 new programmes)	IGR Progress Report	7(3 new programmes)	N/A	N/A

4TH QUARTER BUFFALO CITY METRO MUNICIPALITY INSTITUTIONAL SCORECARD

Specific Objective	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	Quarter 4 Actual Performance	Reason for deviation	Corrective Measures proposed
To ensure an informed and responsible citizen that takes part in all key municipal planning and decision making process	Number of community magazines published	18 (12) Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	hard copies	(22 accumulative) & 3 Monthly magazines, 1 Metro voice and 1 ward update for the 4th quarter	N/A	N/A
	Number of radio shows produced focusing on service delivery achievements	48 (4 per month) (Izwi lethemba FM)	96 (8 per month) (Izwi lethemba FM and Kumkani FM)	96 (8 per month) (Izwi lethemba FM and kumkani FM)	Electronic audio and CD	(96 accumulative) & 12 shows for the 4th quarter	N/A	N/A

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
CHAPTER 4
ORGANISATIONAL DEVELOPMENT PERFORMANCE**

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)

INTRODUCTION

The Organizational Development Section is a key transformation agent dealing with the structure of the Municipality to ensure that it remains aligned to its strategy, job evaluation process and change management philosophy. Organisational Development is placed as a separate section in the Human Resources Department.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	2013/14	2014/2015			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
WATER	307	379	306	73	19.26%
WASTE WATER	337	406	327	79	19.46%
ELECTRICITY	208	274	218	56	20.44%
SOLID WASTE MANAGEMENT	562	639	580	59	9.23%
HOUSING	40	50	46	4	8.00%
ROADS	236	291	247	44	15.12%
TRANSPORT	44	51	39	12	23.53%
LED	10	32	27	5	15.63%
ARTS & CULTURE	193	208	178	30	14.42%
ENVIROMENTAL SERVICES INTERMENTS & ADMIN	531	587	532	55	9.37%
HEALTH	67	60	60	0	0.00%
PUBLIC SAFETY	466	535	472	63	11.78%
AMENITIES	258	297	281	16	5.39%
HR ADMIN & ICT	158	199	180	19	9.55%
EXECUTIVE SUPPORT SERVICES	89	114	97	17	14.91%
MUNICIPAL MANAGER & EPMO	35	80	70	10	12.50%
COO MURP	8	15	10	5	33.33%
FINANCE	504	757	559	198	26.16%
DEVELOPMENT PLANNING	140	161	144	17	10.56%
ENGINEERING ADMIN	44	49	46	3	6.12%
MARKET	41	49	40	9	18.37%

MECHANICAL WORKSHOP	67	96	79	17	17.71%
Totals	4374	5329	4538	791	14.84%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.					T 4.1.1

Vacancy Rate: Year 2014/2015

Designations	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalent) No.	Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (Excluding Fin posts)	8	4	50%
Other S57 Mangers (Fin posts)	0	0	0.00
Traffic Officers & Constables	129	9	6.97
Fire Fighters Senior Fire fighters & Commanders	136	10	7.35
Snr Managers T13-T15 (Excluding Fin posts)	97	12	12.37
Snr Managers T13-T15 (Fin posts)	8	0	0.00
Highly Skilled T9-T12 Ex Fin	693	48	6.93

Highly Skilled T9-T12 Fin	93	4	4.30
Total	<u>1162</u>		10.95
			T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2012/2013	4401	292	7%
2013/2014	4374	245	6%
2014/2015	4538	305	7%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Buffalo City has undergone a restructuring exercise since becoming a Metropolitan Municipality and the new organizational structure was finalized and approved in December 2013. 6 out of 9 Senior Management posts have been filled.

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Workforce management is a core function of each line manager in BCMM. In order to ensure reasonable standardisation and consistency in the handling of the workforce, staff policies; procedures; and conditions of service are developed at a central level and are then implemented by line management.

Conditions of service of senior managers are based up on the regulations promulgated by the Minister of Co-operative Governance and approved by Council.

Conditions of service of staff below senior management level are negotiated at a central level by the National and Provincial divisions of the South African Local Government Bargaining Council (SALGBC) and, where relevant, at a local level between management and the representative unions SAMWU and IMATU.

In addition to the above, a wide range of policies, procedures and directives is approved by relevant approval authorities after due consultation with stakeholders such as Council, the City Manager and Senior Management. Such policies, procedures and directives are then circulated to all staff for implementation and compliance.

Policies, procedures and directives are revised as the need arises.

T 4.2.0

4.2 POLICIES

HR Policies and Plans			
	Name of Policy	Completed %	Reviewed %
1	Affirmative Action	100	0
2	Attraction and Retention	100	10
3	Code of Conduct for employees	100	100
4	Delegations, Authorisation & Responsibility	100	0
5	Disciplinary Code and Procedures	100	100
6	Essential Services	0	0
7	Employee Assistance / Wellness	100	100
8	Employment Equity	100	10
9	Exit Management	100	0
10	Grievance Procedures	100	0
11	HIV/Aids	100	100
12	Human Resource and Development	80	0
13	Information Technology	100	100
14	Job Evaluation	100	100
15	Leave	100	100
16	Occupational Health and Safety	100	100
17	Official Housing	100	100
18	Travelling and Subsistence Allowance	100	60
19	Official transport to attend Funerals	100	100
20	Official Working Hours and Overtime	100	100
21	Organisational Rights	100	100
22	Payroll Deductions	100	100

HR Policies and Plans			
	Name of Policy	Completed %	Reviewed %
23	Performance Management & Development	100	100
24	Recruitment, Selection and Appointments	100	80
25	Remuneration Scales and Allowances	100	100
26	Resettlement	0	0
27	Sexual Harassment	100	100
28	Skills Development	100	100
29	Smoking	100	100
30	Scarce Skills	100	10
31	Work Organisation	100	100
32	Uniforms and Protective Clothing	100	100
33	Other:	0	0

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

BCMM has a well-developed staff policy framework. All policies are circulated to staff and are available on the intranet to which staff members have access. In order to ensure that policies are updated when required, Human Resources actions a policy reviewal process annually to determine which policies need updating. When such policies are identified, the necessary drafting, consultation and approval processes are then actioned.

A Human Resource Development Policy has been drafted and is under consultation with the stakeholders. Such policy includes various elements such as succession planning and internships.

In addition, BCMM has not managed to finalise a minimum service (essential services) agreement due to non-agreement between the South African Municipal Workers Union (SAMWU) and Independent Municipal and Allied Trade Union (IMATU). BCMM thus applies the relevant legislation in this regard.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Employee Wellness, Health and Safety

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

BCMM'S HIV/AIDS programme reflects a positive trend in the reduction of HIV/AIDS prevalence within the institution. Prevalence statistics amongst staff members reflect the following impact:

- 2004: Prevalence of 10.3%
- 2007: Prevalence of 8.98%
- 2011: Prevalence of 6.17%

These prevalence statistics are striking when compared with the Eastern Cape Provincial statistic of 28% and the National Statistic of 29.4%. A further prevalence study will be conducted in 2016.

Safety information is reflected below for the reporting period:

Number and Cost of Injuries on Duty

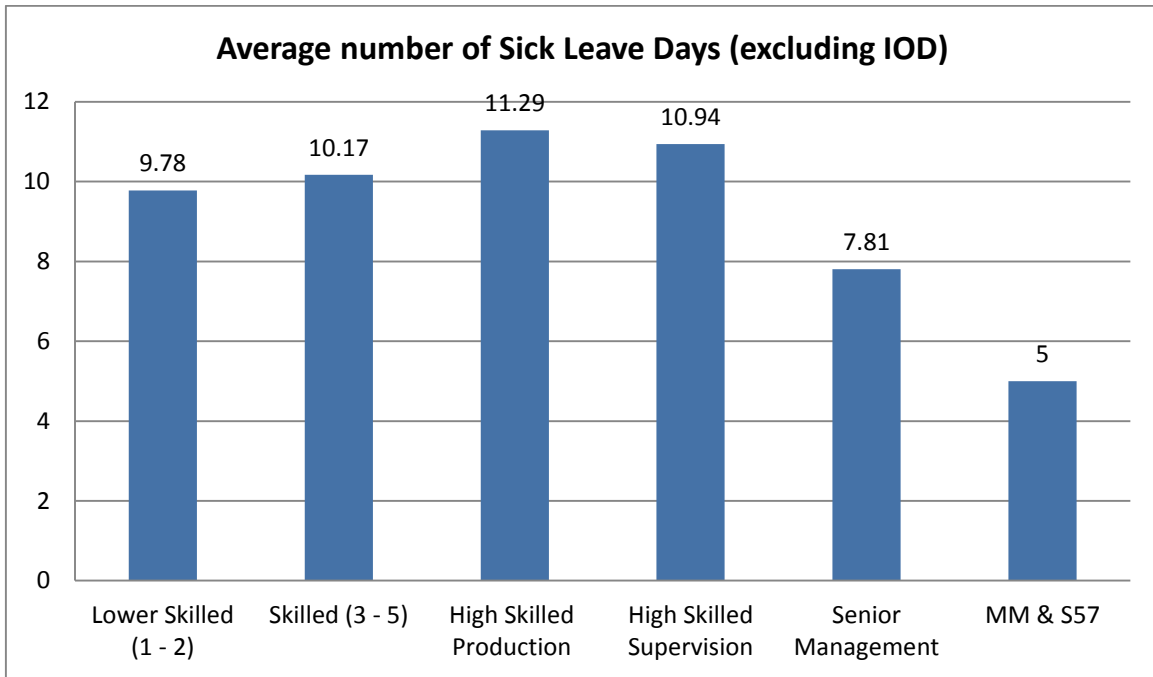
Type of Injury	Number of Injuries	Injury Leave Taken Days	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee	Total estimated Cost
Requires basic medical attention only	86	0	0	0	0	-
Temporary Total Disablement	157	790	100%	0	5.03 Days	-
Permanent Disablement	0	0	0	0	0	-
Fatal	2	none	none	none	none	-
Total	245	790	100%	0	5.03 Days	R1741518.00

T4.3.1

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

Number of days and Cost of Sick Leave (excluding injuries on duty)

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	% ¹	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	5977	14	457	611	9.78	1979797.51
Skilled (Levels 3-5)	19858	10	1421	1952	10.17	7678053.36
Highly skilled production (levels 6-8)	14154	22	1030	1254	11.29	8414228.11
Highly skilled supervision (levels 9-12)	6345	21	497	580	10.94	6327615.60
Senior management (Levels 13-15)	1047	25	119	134	7.81	1953558.36
MM and S57	35	20	5	7	5	118758.78
Total	47416	112	3529	4538	54.99	26483011.72
<i>T 4.3.2</i>						



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

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

Injuries on duty have also proven to be a challenge: BCMM has an injury rate which is slightly above the norm. As a result, a safety plan has been implemented. The implementation of the Safety Plan appears to be having a positive impact. Safety levels are monitored via a Disabling Injury Frequency Rate (DIFR) which is monitored monthly and reflects the amount of staff injured. BCMM has historically reflected a DIFR of around 2.5%. The target was to reduce such DIFR to 2% over time. Statistics reflect that the DIFR has reduced from 2.5% in July 2014 to 2.38% in June 2015. However, for the reporting period, the DIFR is still regarded as being too high at 2.34%. The ongoing implementation of the safety plan is expected to reduce such DIFR further.

T 4.3.4

Number and Period of Suspensions				
Positions	Nature of Alleged Misconduct	Date of Suspensions	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Project Coordinator	Disclosure of unauthorized information to media	20-Dec-13	Resigned	25-Sept-14
Truck Helper	Dishonesty, misuse of Municipal vehicle & AWOL	13-Dec-13	Dismissed	20-Apr-15
Principal Clerk	Dereliction of duty, Gross dishonesty & Gross negligence	3-Jan-14	Not guilty	19-Dec-14
Procurement Officer	Dereliction of duty, Gross dishonesty & Gross negligence	3-Jan-14	Dismissed	17-Apr-15
Senior Buyer	Dereliction of duty, Gross dishonesty & Gross negligence	5-Jan-14	Dismissed	08-Apr-15
Senior Buyer	Dereliction of duty, Gross dishonesty & Gross negligence	6-Jan-14	Resigned	01-Dec-14
Data Capturer	Dereliction of duty, Gross dishonesty & Gross negligence	6-Jan-14	Resigned	16-Jan-15
Senior Buyer	Dereliction of duty, Gross dishonesty & Gross negligence	13-Jan-14	Dismissed	11-Nov-14
Data Capturer	Dereliction of duty, Gross dishonesty & Gross negligence	20-Jan-14	Resigned	16-Jan-15
Senior Office Assistant	Dereliction of duty, Gross dishonesty & Gross negligence	27-Jan-14	Dismissed	19-Dec-14
Programme Manager	Insolent behavior	27-Mar-14	Dismissed	27-May-14

Cashier	Theft and misappropriation of municipal funds	27-Mar-14	Dismissed	30-Apr-15
Debtors account clerk	Fraud & Gross dishonesty	26-May-14	Dismissed	21-Oct-15
Small plant operator	Theft	10 -Jul-14	Suspension was uplifted	Suspension uplifted 28/08/14
General Worker	Assault	12-Aug-14	Salary increment stoppage	19-Aug-14
General worker	Theft	19-Aug-14	Dismissed	19-Aug-14
General worker	Theft	19-Aug-14	Dismissed	19-Aug-14
Assistant Manager	Gross insubordination & Gross Negligence	12-Aug-14	Pending	N/A
Programe Manager	Gross insubordination & Gross Negligence	12-Aug-14	Early Retirement	30-Oct-14
Constable	Theft	05-Sept-14	Resigned	24-Nov-14
Constable	Theft	05-Sept-14	Dismissed	24-Oct-14
Constable	Theft	15-Sept-14	Dismissed	30-Oct-14
Senior Foreman	Dereliction of duties, Gross negligence and consumption of alcohol	20-Oct-14	Dismissed	19-Febr-15
Library Assistant	Intimidation	17-Oct-14	Retired	04-Nov-14
Driver	Negligence damage municipal vehicle	14-Oct-14	Resigned	19-Febr-15
Senior Licensing Clerk	Fraud and Dishonesty	23-Dec-14	Pending	N/A

Senior Foreman	Consumption of alcohol and Gross Negligence	23-Dec-14	Finalized	27-Febr-14
Traffic Officer	Assault	14-Jan-14	Suspension uplifted	
Filling Clerk	Fraud	27-Febr-14	Resigned	01-Jun-15
Snr Licensing clerk	Theft/misappropriation of funds	02-Apr-15	Pending	N/A
Cashier Clerk	Theft/misappropriation of funds	21-Apr-15	Pending	N/A
Clerk	Assault	05-Apr-15	Pending	N/A
Seasonal worker	Corruption	19-May-15	Pending	N/A
Temp	Corruption	19-May-15	Pending	N/A
Senior Fireman	Assault	19-May-15	Pending	N/A
Office Attendant	Assaulting supervisor	20-May-15	Pending	N/A
Assistant handyman	Insubordination	11-Jun-15	Pending	N/A
Assistant Manager	Negligence and Dishonesty	17-Jun-15	Pending	N/A

Disciplinary Action Taken on Cases of Financial Misconduct				
Positions	Nature of Alleged Misconduct and Rand Value of any loss to the Municipality	Disciplinary Action taken	Date Finalized	Costs
Interment	Gross negligence	Not guilty	21 August 2014	R46 144.90

Worker				
Occasional cashier	Theft	Resigned	9 September 2014	R50 259.95
Supervisor	Negligence	Suspension without pay	10 September 2014	R74 492.64
Truck helper	Damages to municipal vehicle	Final Written Warning	10 October 2014	R29 720.00
General Worker	Unauthorized use of municipal vehicle	Dismissed	13 October 2014	R51 643.06
Security Guard	Gross negligence	Dismissed	24 October 2014	R83430.90
Security Guard	Theft	Dismissed	1 December 2014	R111 462.74
Traffic officer	Negligence	Not guilty	28 February 2014	R111 380.05
Snr. Foreman	Negligence	Dismissed	1 March 2015	R2500.00
Traffic officer	Gross negligence	Dismissed	13 March 2015	R113 324.61
Cashier	Theft	Dismissed	30 April 2015	R17 080.00
Supervisor	Loss of machine	Charged	24 June 2015	R2840.00
Manager: PMU	dereliction of duties	Final Written Warning	08 June 2015	R439.36

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

BCMM has set strict standards for disciplinary action to be taken in all cases of serious misconduct. Where such serious misconduct is identified, accused staff members are suspended on a precautionary basis.

The disciplinary code is being negotiated at the South African Local Bargaining Council (SALGBC) level and the negotiations are still continuing to date. SALGBC is interfering with the internal processes by limiting presiding officers not to make rulings on claims of non-compliance with clause 6.3. This stance from SALGBC allows frivolous claims to be entertained at the SALGBC level meaning that our internal hearings are to be abeyance until the matter is arbitrated by the Commissioner from SALGBC. These claims are now used as delaying tactics to

allow the employees who are charged with serious misconduct to remain on suspension for a long time whilst they suspended with full pay.

An employee relations improvement project was extended to the 2014/2015 financial year to support Labour Relations capacity and address the challenges. There has been a noted improvement in time taken to finalised cases. In the next financial year 2015/2016, funding has been approved for additional two labour relations practitioners in order to maintain and improve the current status. T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i>					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

No performance rewards were paid during this period.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

BCMM develops and implements a workplace skills plan (WSP) on an annual basis. This is based on the capacity-building and development needs identified by staff and managers, and is then effected via a training plan.

Although the above needs are identified by line managers and staff, the alignment of such needs with formal capacity development needs, identified in terms of the performance management system, is lacking. This challenge is being addressed by the implementation of an EMPS and alignment with identified capacity gaps and interventions which are then contained in individual staff members' personal development plans (pdp's). BCMM's approach to staff capacitation is multi-faceted and includes formal training, informal training, attendance of conferences, on-the-job training, bursaries for studies, learnerships and internships.

The impact of such staff capacitation interventions is being analysed by the institution to determine what return is being received by the institution. It has been noted that training interventions need to be aligned further to ensuring an improvement in management and supervisory skills inclusive of disciplinary management.

BCMM has also conducted successful internships with many interns being absorbed into the institution during or upon completion of such internship. National Treasury has also assisted BCMM with a key internship aimed at addressing shortages in key service delivery areas by providing funding and monitoring the implementation of an Infrastructural Skills Development Grant. This internship targets engineers, technicians, apprentices and will improve BCMM's service delivery once completed.

T 4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2015	Number of skilled employees required and actual as at 30 June Year 2015											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year 13/14	Actual: End of Year 14/15	Year 14/15 Target	Actual: End of Year 13/14	Actual: End of Year 14/15	Year 14/15 Target	Actual: End of Year 13/14	Actual: End of Year 14/15	Year 14/15 Target	Actual: End of Year 13/14	Actual: End of Year 14/15
MM and s57	Female		5							0	1			1
	Male		5							1	2		1	2
Councillors, senior officials and managers	Female		2							3	3		3	3
	Male		3							4	4		4	4
Technicians and associate professionals*	Female		4							2	2		2	2
	Male		8							8	9		8	9
Professionals	Female		8							6	6		6	6
	Male		6							2	2		2	2
Sub total	Female		19							11	12		11	12
	Male		22							15	17		15	17
Total		0	82	0	0	0	0	0	0	52	58	0	52	58

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

T 4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	1	0	1	0	0	0
Senior managers	4	0	4	0	0	0
Any other financial officials	35	0	35	0	0	4
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	0	0	0
Supply chain management senior managers	3	0	3	0	1	1
TOTAL	45	0	45	1	2	6

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

T 4.5.2

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2014/15							
			Learnerships		Skills programmes & other short courses		Other forms of training (Bursaries and conferences)		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	2			11000	10000			11000	10000
	Male	4			30000	25000			30000	25000
Legislators, senior officials and managers	Female	65			12000	10000		51500	12000	61500
	Male	130			11000	10000			11000	10000
Professionals	Female	125			10000	10000		50000	10000	15000
	Male	338			20000	20000		50000	20000	25000
Technicians and associate professionals	Female	223			20000	15000		50000	20000	20000
	Male	436			25000	20000		10000	25000	30000
Clerks	Female	575			60000	55000			60000	55000
	Male	199			20000	25000			20000	25000

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					0	0			0	0
Service and sales workers	Female	129			55000	50000			55000	50000
	Male	286			90000	10000			90000	10000
Plant and machine operators and assemblers	Female	37			10000	20000			10000	20000
	Male	358			15000	50000			15000	50000
Elementary occupations	Female	523			20000	10000			20000	10000
	Male	1259			20000	10000		40000	20000	14000
Sub total	Female	1679			66600	46500		70000	66600	53500
	Male	3010			95100	65000		15000	95100	80000
Total		4689	0	0	1.8E+07	1.1E+07	0	22000	1.8E+07	1.3E+07
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

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

Funding for capacity building has been increased to 2% of staff budget. The MFMA competency regulations have resulted in steps being taken to ensure that Senior Managers meet competency requirements. The City Manager and Chief Financial Officer and Head of Directorate: Corporate Services have achieved the necessary competencies; three other senior managers are in the process of completing with before the deadline of 30 September 2015 have both achieved the necessary competencies. In addition, these competency regulations have also resulted in the establishment of a pool of qualified staff below senior manager level, to enable internal staff mobility.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Employee expenditure is closely monitored and controlled each month by respective Line Managers. The Budget office submits monthly reports on any over/under expenditure and Line Managers are required to take the necessary corrective actions in order to comply with the amounts that are on the budget. When a vacancy arises the Line Manager is required to motivate the reasons for the post to again be filled.

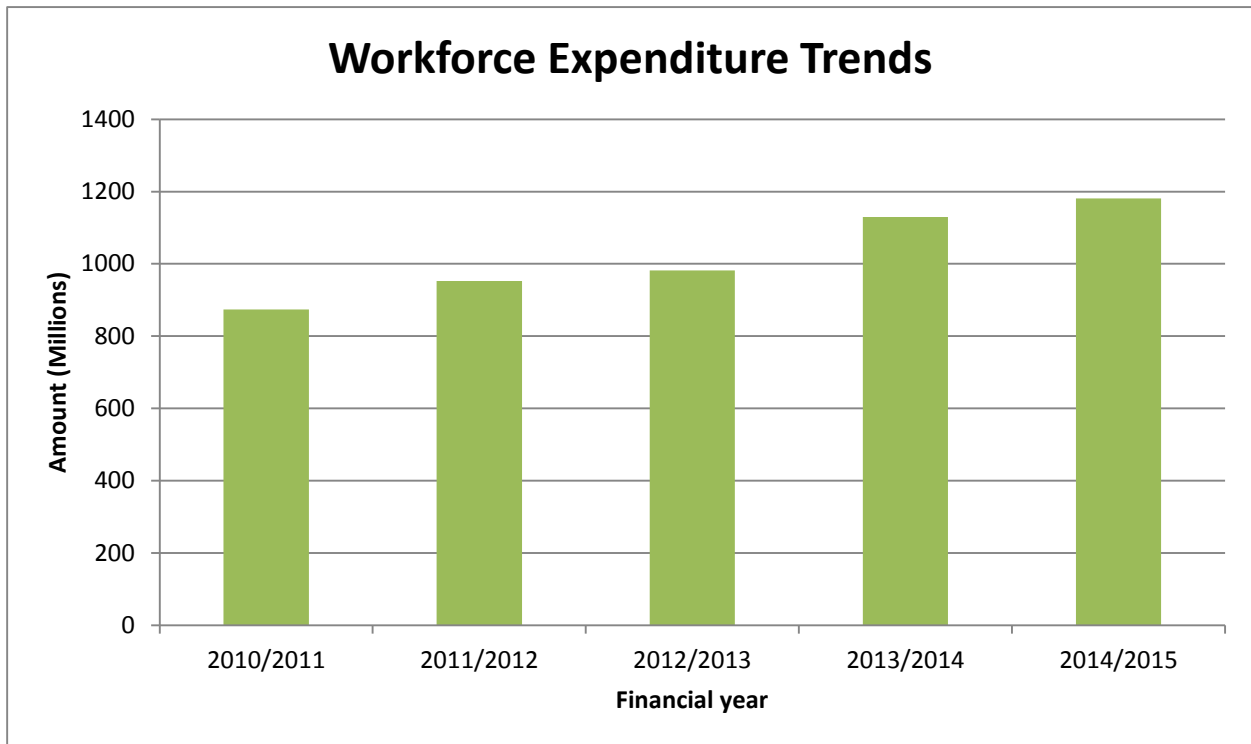
The Municipality seeks to obtain value for money from the work force expenditure through various control initiatives such as the Absenteeism Reduction Policy and the proposed implementation of a Biometric

Chapter 4

Employee Attendance Control system. Line Managers are required to ensure that employees are productive and an Employee Performance Management System is also being developed in order to assist with this.

T 4.6.

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

From the above expenditure trends the following increases can be noted:

2010/11:	13.73%
2011/12:	9.08%
2012/13:	3.068%
2013/14:	15.008%
2014/15:	9.56%

The increase in expenditure for the 2010/11 financial year was due to the annual salary increase and the implementation of the TASK Job Evaluation Grading Scheme and the SALGBC agreed back pay to employees

The 2011/12 financial year experienced a 9.08% increase in total employee expenditure due to the annual salary increase of 6.08% and the payments of back pay relating to Job Evaluation anomalies being rectified

Chapter 4

The 2012/13 financial year did not increase substantially despite a general salary increase of 6.5% with effect from 1 July 2012 and a further 0.05% with effect from 1 January 2013. This is due to the fact that a moratorium was placed on the filling of vacant posts unless they were of a critical nature due to the restructuring of the Municipality and a proposed amended organizational structure.

The increase in expenditure for the 2013/14 financial year can be attributed to the following reasons:

1. General annual salary increase of 6.84% with effect from 1 July 2013
2. A once-off payment of R 53 335 800 to employees in respect of the settlement agreement reached with the unions regarding Job Evaluation
3. Additional funding granted for the creation of critical posts and the establishment of the EPMO unit

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

T4.6.1

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

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as</i>		<i>T 4.6.2</i>

Chapter 4

Employees whose salary levels exceed the grade determined by Job Evaluation	
T 1-2	7
T 3-5	172
T 6-8	396
T 9-12	229
T 13-20	29
TOTAL	833
T 4.6.3	

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
			0	
			0	
			0	
			0	
			0	
All permanent employees are appointed against an approved post on the approved organogram				T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

All permanent employees are appointed against an approved post on the approval of organogram.

T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

On an annual basis the Executive Mayor, Speaker, Chief Whip and all councillors disclose their financial interests, and same applies to the Municipal Manager, all Section 57 appointees and officials of the Municipality.

For further information on the above kindly refer to **Appendix J.**

T 4.6.6

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
CHAPTER 5
FINANCIAL PERFORMANCE**

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance highlights specific accomplishments. The chapter comprises three components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Other Financial Matters

The Annual Financial Statements reflect the continued progress being made by the Municipality to ensure a financially viable institution, which can withstand a certain degree of financial volatility and continue to operate for the benefit of its inhabitants. Government grants and subsidies have contributed to the significant increase in revenue, resulting in improved capital spend occurring within the Municipality. This is particularly important as it has a direct impact on service delivery to BCMM's constituent community.

BCMM is exposed to continued inflationary pressures and continues to attempt to manage these pressures through cost containment initiatives. These ongoing initiatives attempt to alleviate any undue pressure being placed on the community.

An area of particular concern is the need to increase spending on the maintenance of assets so as to enable them to achieve their full estimated useful lives. The Metro has recognised that it is imperative for additional funding to be provided within the repairs and maintenance budget to address this need.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

The surplus for the year is R371m, which is an unfavourable variance of R331m in comparison to the budgeted surplus of R702m.

Revenue

Total revenue obtained exceeded the expected budget expectations and additional revenue amounting to R78m was received. This favourable variance results from:

Property rates revenue totalled at R795m which was below the budgeted amount by R19m.

Service charges totalled R2.4 billion which was above the budgeted amount by R27m.

Investment revenue totalled R159m which was above the budgeted revenue by R82m. The institution had budgeted to incur expenditure from conditional grant funding from an earlier point in the financial year. This did not occur, resulting in conditional grant funding being available for investment and resulting in additional unbudgeted interest income.

Transfers recognised – operational totalled R948m which was R19m above the budgeted revenue of R929m.

Own revenue totalled R623m which was R31m below the budgeted revenue of R654m.

Expenditure

Chapter 5

Total expenditure totalled R5.2 billion in comparison to a budget of R4.9 billion, thus resulting in an adverse variance of R326m. The largest contributors to this variance were the debt impairment which was R178m above the budget, transfers & grants which was R32m above the budgeted expenditure and other expenditure which was R148m above the budgeted expenditure.

- **Debt Impairment**

The increase in the debt impairment reflects continued economic pressure being experienced by BCMM consumers. Although the institution has provided for consumer debts in terms of the institution debt impairment procedure, the institution continues to attempt to investigate and recover amounts from those consumers who are in a position to settle their outstanding balances.

- **Transfers and Grants**

The Council decided to review and approve the Indigent Support Policy which the changes were implemented in 2014/15 financial year as follows:

- Primary Qualification - Property Value
- Secondary Qualification - Gross Income less Tax and Pension Deductions

The effect of this change increased the indigent register on implementation of the policy in October 2014.

- **Other Expenditure**

The increase in other expenditure is as a result of transfers that were made between capital and operating expenditure.

T 5.1.0

FINANCIAL PERFORMANCE

5.1 STATEMENT OF FINANCIAL PERFORMANCE

Description	2014/2015											2013/2014			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	797 180	16 118	813 298			813 298	794 519		(18 779)	98%	-2%				672 957
Service charges	2 420 088	(22 644)	2 397 444			2 397 444	2 424 753		27 309	101%	1%				2 198 960
Investment revenue	77 491	-	77 491			77 491	159 221		81 730	205%	105%				96 477
Transfers recognised - operational	825 736	103 564	929 301			929 301	948 263		18 962	102%	2%				812 186
Other own revenue	638 051	16 173	654 224			654 224	623 479		(30 745)	95%	-5%				718 622
Total Revenue (excluding capital transfers and contributions)	4 758 546	113 212	4 871 758	-	-	4 871 758	4 950 235	-	78 477	102%	2%				4 499 201
Employee costs	1 237 215	3 910	1 241 125			1 241 125	1 192 331		(48 794)	96%	-4%				1 134 596
Remuneration of councillors	52 254	(0)	52 254			52 254	48 347		(3 907)	93%	-7%				45 261
Debt impairment	203 074	(16 000)	187 074			187 074	365 110		178 036	195%	88%				241 011
Depreciation & asset impairment	710 000	(0)	710 000			710 000	729 880		19 880	103%	3%				661 027
Finance charges	59 248	-	59 248			59 248	60 674		1 426	102%	2%				65 777
Materials and bulk purchases	1 201 856	12 928	1 214 784			1 214 784	1 213 642		(1 143)	100%	0%				1 110 464
Transfers and grants	204 013	(8 375)	195 638			195 638	227 887		32 249	116%	16%				144 964
Other expenditure	1 079 245	151 060	1 230 305			1 230 305	1 378 747		148 442	112%	14%				1 226 534
Total Expenditure	4 746 906	143 524	4 890 429	-	-	4 890 429	5 216 619	-	326 189	107%	7%				4 629 634
Surplus/(Deficit)	11 640	(30 312)	(18 672)	-	-	(18 672)	(266 384)	-	(247 712)	1427%	-2128%				(130 432)
Transfers recognised - capital	700 782	19 618	720 400			720 400	615 492		(104 908)	85%	-15%				734 503
Contributions recognised - capital & contributed assets	-	459	459			459	-		(459)	0%	#DIV/0!				-
Surplus/(Deficit) after capital transfers & contributions	712 422	(10 235)	702 187	-	-	702 187	349 108	-	(353 079)	50%	-50%				604 071
Share of surplus/ (deficit) of associate	-	-	-			-	22 359		22 359	#DIV/0!	#DIV/0!				54 223
Taxation	-	-	-			-	18		18	#DIV/0!	#DIV/0!				121
Surplus/(Deficit) for the year	712 422	(10 235)	702 187	-	-	702 187	371 485	-	(330 702)	53%	-46%				658 414
Capital expenditure & funds sources															
Capital expenditure	942 007	226 738	1 168 745			1 168 745	930 050		(238 695)	80%	-25%				844 194
Transfers recognised - capital	700 782	19 618	720 400			720 400	615 492		(104 908)	85%	-15%				734 503
Public contributions & donations	-	459	459			459	-		(459)	0%	#DIV/0!				-
Borrowing	-	-	-			-	-		-	#DIV/0!	#DIV/0!				-
Internally generated funds	241 226	206 661	447 886			447 886	314 558		(133 329)	70%	-55%				109 692
Total sources of capital funds	942 007	226 738	1 168 745			1 168 745	930 050		238 695	80%	25%				844 194
Cash flows															
Net cash from (used) operating	1 439 866	(26 964)	1 412 901			1 412 901	1 013 447		(399 454)	72%	-28%				957 735
Net cash from (used) investing	(942 007)	(226 738)	(1 168 745)			(1 168 745)	(923 670)		245 075	79%	-26%				(586 864)
Net cash from (used) financing	(54 633)	-	(54 633)			(54 633)	(53 669)		964	98%	-2%				(49 753)
Net increase/ (decrease) in cash held	443 225	(253 702)	189 523			189 523	36 108		(153 415)	19%	-35%				321 118
Cash / cash equivalents at the year begin	870 044	-	870 044			870 044	2 164 433		-	249%	0%				1 843 315
Cash/cash equivalents at the year end	1 313 269	(253 702)	1 059 567			1 059 567	2 200 541		(153 415)	208%	-12%				2 164 433

5.2 FINANCIAL PERFORMANCE-PER SERVICE

Financial Performance of Operational Services						
R '000						
Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
	1 007	914	935	1 074		
Governance and administration	697	227	985	870	15%	13%
Executive and council	167	177	170	154		
Budget and treasury office	937	175	359	500	-15%	-10%
Corporate services	566	378	388	622		
	088	821	248	202	39%	38%
	273	358	377	298		
	672	231	377	168	-20%	-27%
Community and public safety	513	516	610	612		
	174	563	417	695	16%	0%
Community and social services	82	91	90	88		
Sport and recreation	725	962	871	098	-4%	-3%
Public safety	84	67	65	78		
Housing	128	077	959	789	15%	16%
Health	190	198	200	209		
	274	663	545	992	5%	4%
	128	128	223	207		
	134	988	207	474	38%	-8%
	27	29	29	28		
	913	873	835	342	-5%	-5%
Economic and environmental services	723	822	846	775		
	547	108	889	123	-6%	-9%
Planning and development	192	202	225	221		
Road transport	670	735	129	953	9%	-1%
Environmental protection	435	529	528	453		
	262	388	829	960	-17%	-16%
	95	89	92	99		
	615	985	931	210	9%	6%
Trading services	2 371	2 478	2 481	2 740		
	377	114	189	479	10%	9%
Electricity	1 314	1 410	1 407	1 481		
Water	438	105	174	918	5%	5%
Waste water management	461	444	444	586		
Waste management	736	307	941	655	24%	24%
	317	333	337	371		
	803	144	741	722	10%	9%
	277	290	291	300		
	399	558	333	184	3%	3%
Other	13	15	15	13		
	840	895	949	452	-18%	-19%
Total Expenditure	4 629	4 746	4 890	5 216		
	634	906	429	619	9%	6%

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

REVENUE BY SOURCE

(i) Investment Revenue

The variance of 205% is due to the institution budgeting to incur expenditure from conditional grant funding from an earlier point in the financial year. This did not occur resulting in conditional grant funding being available for investment resulting in additional unbudgeted interest income.

EXPENDITURE BY TYPE

(i) Debt Impairment

The increase in the debt impairment reflects continued economic pressure being experienced by BCMM consumers. Although the institution has provided for consumer debts in terms of the institution debt impairment procedure, the institution continues to attempt to investigate and recover amounts from those consumers who are in a position to settle their outstanding balances.

(ii) Transfers and grants

Council decided to review and approve the Indigent Support Policy which the changes were implemented in 2014/15 financial year as follows:

- Primary Qualification - Property Value
- Secondary Qualification - Gross Income less Tax and Pension Deductions

The effect of this change increased the indigent register on implementation of the policy in October 2014.

(iii) Other Expenditure

The increase in other expenditure is as a result of transfers that were made between capital and operating expenditure

5.2 EXPENDITURE ON TRANSFERS AND GRANTS

5.2.1. Total Operating Expenditure on Transfers and Grants

The grant performance table below provides a summary of operating transfers and grants expenditure exclusive of vat (R 948.26 million was spent inclusive of vat).

Grant Performance							R' 000
Description	2013/2014	2014/2015			2014/2015 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
Operating Transfers and Grants							
National Government:	683 033	698 929	699 729	743 207	6%	6%	
Infrastructure Skills	3 946	5 400	5 400	5 376	0%	0%	

Development						
Finance Management	1 294	1 500	1 500	1 474	-2%	-2%
Expanded Public Works						
Programme Inc	3 278	1 890	1 890	1 596	-18%	-18%
		656	656	656		
Equitable Share	653 660	674	674	674	0%	0%
Urban Settlement Development	20 855	33 465	34 265	78 087	57%	56%
Provincial Government:	124 824	121 698	221 486	200 665	39%	-10%
Department of Water Affairs	2 313	-	-	-	-	-
Roads Subsidy - Provincial						
Roads	-	1 871	1 871	-	-	-
Health Subsidy – ATIC	-	2 522	2 522	-	-	-
Library Subsidy	7 276	3 638	3 638	-	-	-
Dept of Environmental Affairs		3 745	3 546	3 462	-8%	-2%
and Tourism						
Dept of Environ. Affairs		-	2 500	-	-	-
(Greening Award)						
Local Govt & Traditional Affairs	1 472	9 101	8 369	5 587	-63%	-50%
Dept of Human Settlement	113 444	99 938	198 855	191 598	48%	-4%
Dept of Sport, Rec, Arts and						
Culture	-	37	37	-	-	-
Premiers Fund	-	67	67	-	-	-
Dept of Land Affairs	318	777	81	19	-4092%	-335%
District Municipality:	-	-	-	1 004	100%	100%
Health Subsidy-Environmental						
Health	-	-	-	1 004	100%	100%
Other grant providers:	3 003	5 110	8 086	3 387	-51%	-139%
SETA - Skills Development	2 795	2 795	2 795	2 324	-20%	-20%
Trust Funds	-	(80)	2 862	546	115%	-424%
Vuna Awards	-	1 049	1 049	9	11966%	-11966%
European Commission	-	500	500	-	-	-
Umsobomvu Youth Fund	-	710	745	467	-52%	-59%
Salaida	-	-	-	-	-	-
Leiden / Gavle	209	136	136	41	-236%	-236%
BCMET Funding	-	-	-	-	-	-
Total Operating Transfers and Grants	810 860	825 736	929 301	948 263	13%	2%
<p><i>Variiances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i></p>						
						T 5.2.1

5.2.2 TOTAL CAPITAL EXPENDITURE ON TRANSFERS AND GRANTS

The grant performance table below provides a summary of capital transfers and grants expenditure exclusive of vat (R 666.41 million was spent inclusive of vat).

Grant Performance							R' 000
Description	2013/2014	2014/2015			2014/2015 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
Capital Transfers and Grants	722	671	664	565			
National Government:	854	925	712	914	-19%	-17%	
Intergrated National Electrification Programme	24	27		20	-		
Electricity Demand Side Management	997	000	20 587	577	0.312	1454	
Neighbourhood Development Partnership Grant	4					0%	
Infrastructure Skills Development	578	-	-	-	-	-	
Finance Management	-	5		4	-	-	
Urban Settlement Development	-	000	5 000	885	-2%	-2%	
	23	100	100	-	-	-	
	94	-	-	-	-	-	
	693	639	639	540			
	162	825	025	452	-18%	-18%	
Provincial Government:	10	28	55 432	49	41%	-12%	
Department of Sport, Arts and Culture	1			1			
Dept of Eco Dev, Environ Affairs & Tourism	046	-	2 686	377	100%	-95%	
Local Govt & Traditional Affairs	-	-	199	117	100%	-71%	
Dept of Human Settlement	162	189	189	179	-6%	-6%	
	9	28		47			
	298	669	52 357	650	40%	-10%	
District Municipality:	-	-	-	-	-	-	
Health Subsidy-Environmental Health	-	-	-	-	-	-	
Other grant providers:	1		716	256	100%	-179%	
Leiden	143	-					
BCMET Funding	-	-	459	-	-	-	
	1						
	143	-	257	256	100%	0%	
Total Capital Transfers and Grants	734	700	720	615	-14%	-17%	
	503	783	859	492			

Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.

5.2.2 Total Capital Expenditure on Transfers and Grants

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2013/2014	Actual Grant 2014/20215	2014/2015 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
Health Subsidy (Environmental Health)	1 288	-				8 Environmental Health Practitioners
Dept of Human Settlement	122 263	106 798				Provide funding for the creation of sustainable human settlements.
Dept Water Affairs	5 831	-				Provide water supply services to consumers currently without, services particularly those in rural areas.
Library Subsidy	7 276	-				
Local Government Sector Education & Training Authority Fund (SETA)	3 130	2 264				Provide employees with the opportunities to acquire new skills.
Public Funding	247	102				Development levies.
Foreign Governments/Development Aid Agencies						
Salaida/Gavle	345	648				An inter-governmental agreement aimed at poverty alleviation and sustained development.
Private Sector / Organisations						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T 5.2.3

GRANT PURPOSES FOR DoRa GRANTS AND OTHER LARGE GRANTS RECEIVED FROM OTHER SOURCES:

Local Government Financial Management Grant

To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA).

Integrated National Electrification Programme

To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Municipalities to address the electrification backlog of occupied residential dwellings and the installation of bulk infrastructure.

Energy Efficiency and Demand Side Management Grant

To implement the Electricity Demand Side Management (EDSM) programme by providing subsidies to Municipalities to address energy efficiency within the Electrical network, including all types of loads such as in residential dwellings, street lighting and communities in order to mitigate the burden on the National Electricity Demand to mitigate the risk of load shedding and supply interruptions.

Infrastructure Skills Development

To strengthen the capacity of local government to effectively and efficiently deliver quality infrastructure, by increasing the pool of skills available and to facilitate lifelong learning and the transfer of knowledge to municipalities. To sustain infrastructure related capacity in local government.

Expanded Public Works Programme

To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guidelines. To improve the quality of life of poor people and increase social stability through engaging the unemployed in productive activities.

Urban Settlement Development

To assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to:

reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households.

Housing - Human Settlement Development Grant

The grant is utilized for the construction of top structures (construction of the dwelling except for internal services infrastructure) for human settlement developments. The spending of this grant depends predominately on bulk infrastructure being installed. The funding will be utilized over the medium term.

Department of Land Affairs

BCMM acts as an agent for the Department of Land Affairs with regards to land claims. Any payment from this grant needs to be requested by the Department of Land Affairs

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

BCMM's Management Team has continued to ensure that a strong asset management function is implemented. The following initiatives and principles were in place during the year under review:

Management recognised the importance of optimal investment into the Metro's asset base and of ensuring that the investment maintained in working capital is kept to a minimum.

The credit control policy was actively implemented, so as to encourage consumers to settle amounts owing to the Institution in a timely manner.

BCMM is currently reviewing the value of inventory held, and investing in the interface of electronic reporting systems so as to reduce the value held and inventory to a level which would allow for the institution to operate efficiently without over-committing resources to slow moving inventory items.

The need to focus on infrastructure replacement, in order to reduce electricity and water losses and in turn improve efficiency of the organization, has been recognised and a strategy to this end has been adopted and is being implemented. This process will continue in the new financial year with funds being allocated for the replacement of aging infrastructure assets.

T 5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2014/15

Asset 1

Name	Property, Plant, Equipment			
Description	Upgrading of Mdantsane Roads			
Asset Type	Roads			
Key Staff Involved				
Staff Responsibilities				
Asset Value	2011/12	2012/13	2013/14	2014/15
	19 780	45 686	81 230	90 610
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				

Asset 2

Name	Property, Plant, Equipment			
Description	Bulk Sanitation Provision programme			
Asset Type	Sanitation			
Key Staff Involved				
Staff Responsibilities				
Asset Value	2011/12	2012/13	2013/14	2014/15
	52 102	65 980	65 980	104 928
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				

Asset 3

Name	Property, Plant, Equipment			
Description	Urban roads Upgrade			
Asset Type	Roads			
Key Staff Involved				
Staff Responsibilities				
Asset Value	2011/12	2012/13	2013/14	2014/15

	20 471 028	55 748 616	55 749	70 876
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

COMMENT ON ASSET MANAGEMENT:

Improving asset management continues to be a focus for BCMM, as it is the area from which services are delivered to the inhabitants of the Municipality and subsequently the primary area of revenue generation. The Metro has engaged a service provider to assist with asset management and reporting, including the review and updating of the Infrastructure Asset Management Policy and Valuation Guide which was performed during the financial year and utilized in the preparation of the 2014/15 Annual Financial Statements.

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

T 5.3.3

Repair and Maintenance Expenditure: Year 2014/2015				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	332	327	284	
	249	779	054	15%
				T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

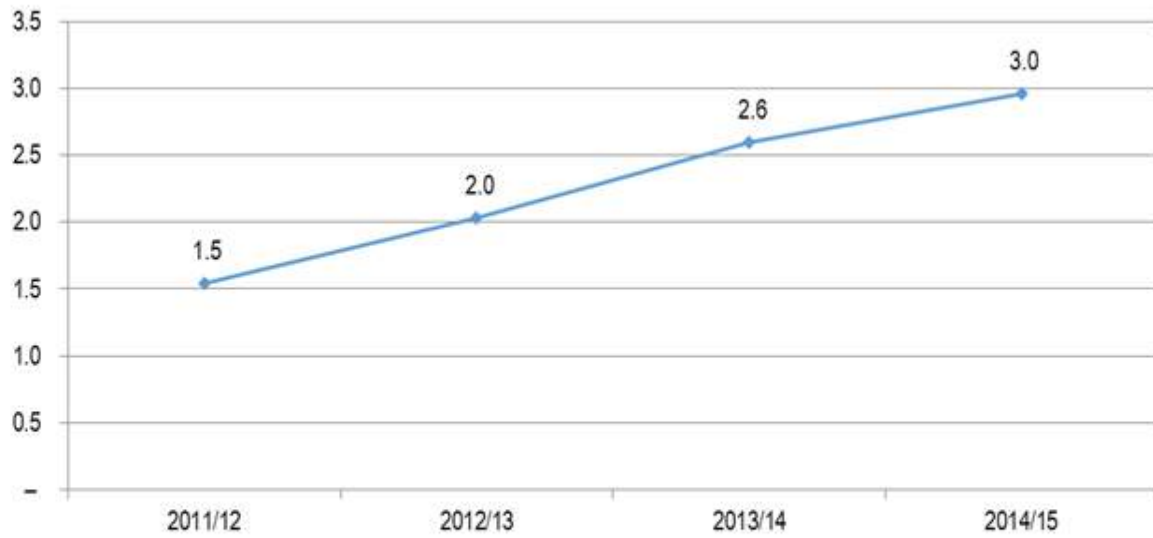
BCMM spent 85% of its repairs and maintenance budget during the year under review. This was spent primarily on infrastructure maintenance. The under-spending of 15% is on the allocation for furniture, equipment and building maintenance which is spent as and when required.

T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

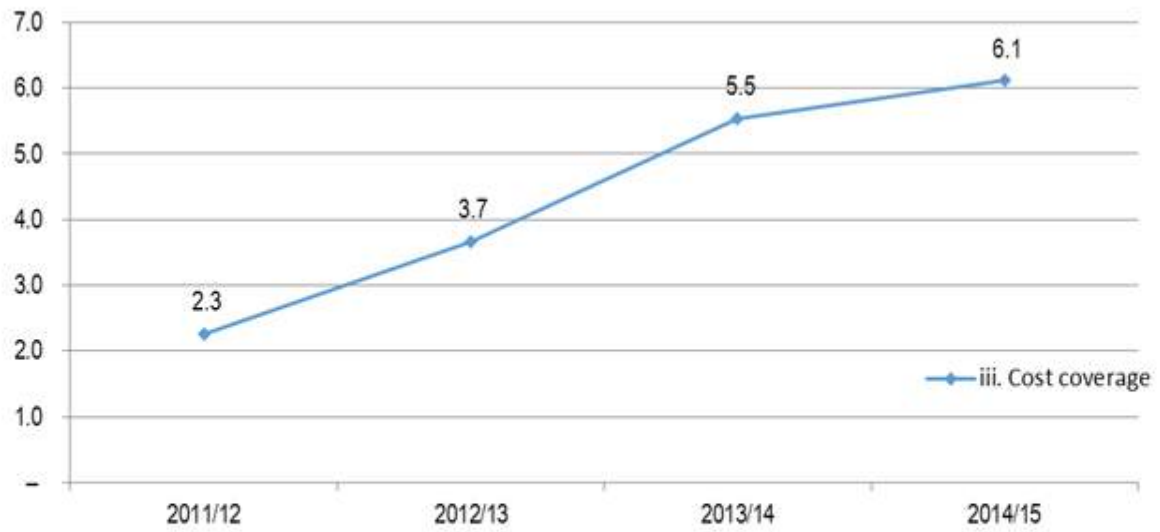
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Liquidity Ratio



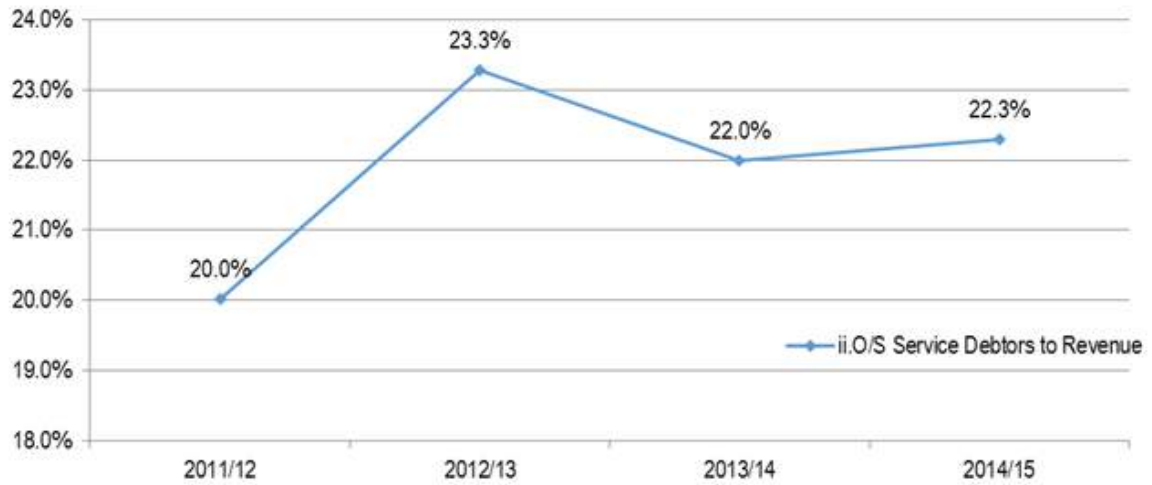
Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.
Data used from Audited Annual Financial Statements.

Cost Coverage



Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated
Data used from Audited Annual Financial Statements.

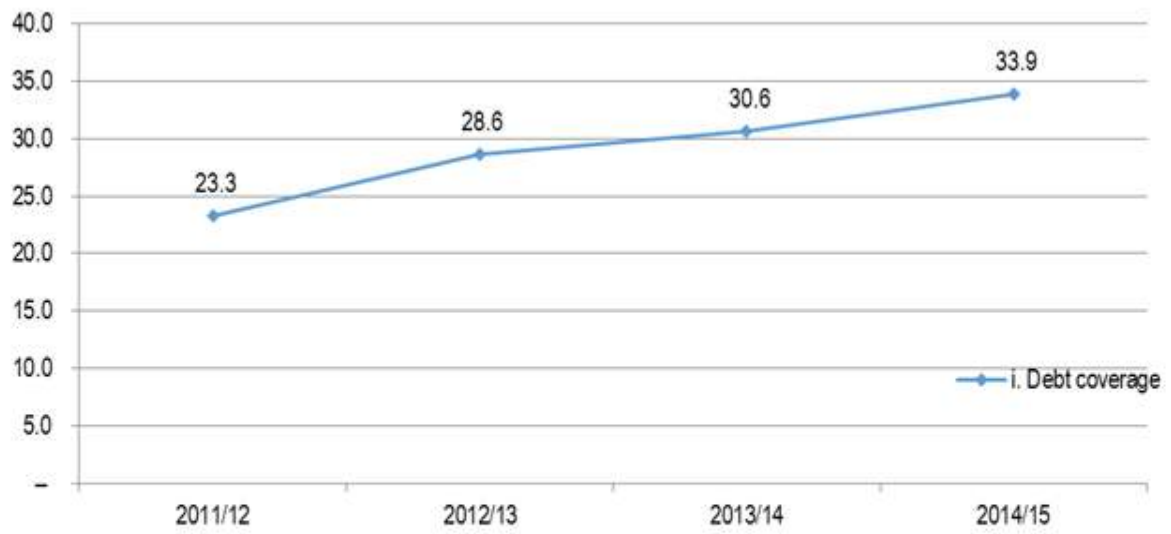
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from Audited Annual Financial Statements.

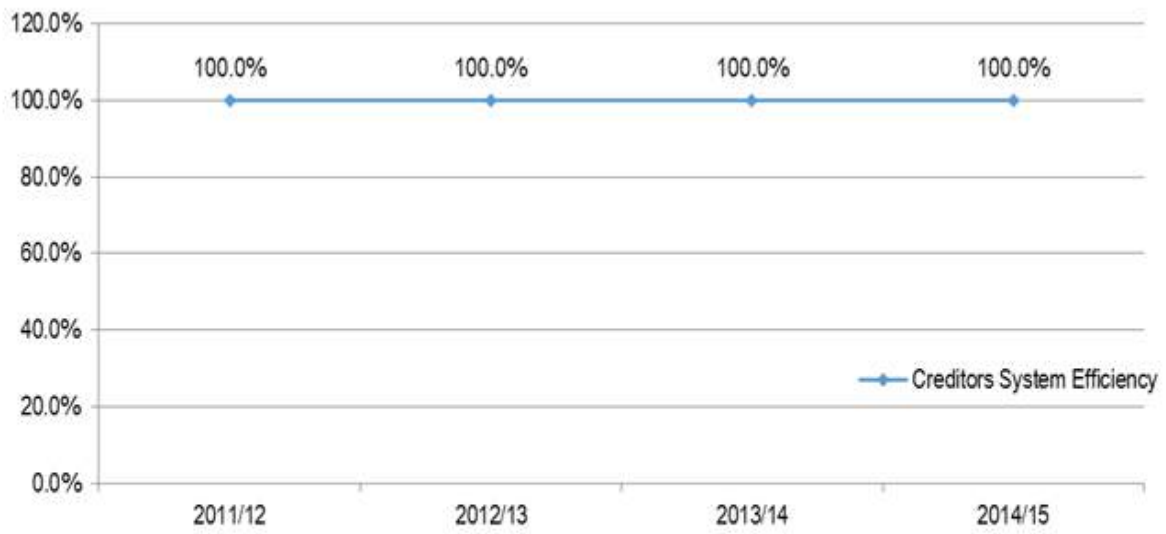
Debt Coverage



Debt Coverage— The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

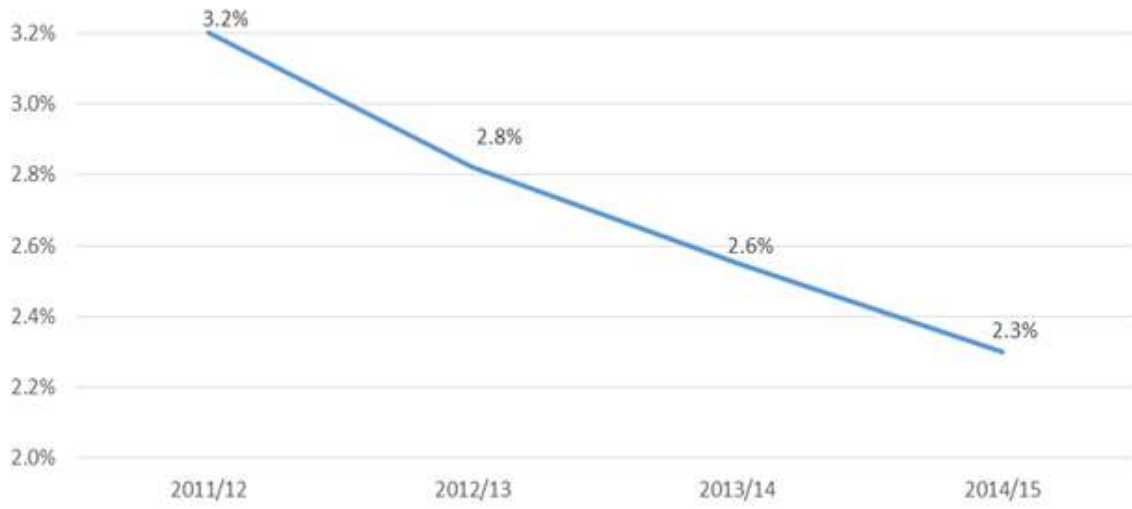
Data used from Audited Annual Financial Statements.

Creditors System Efficiency



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases
Data used from Audited Annual Financial Statements.

Capital Charges to Operating Expenditure

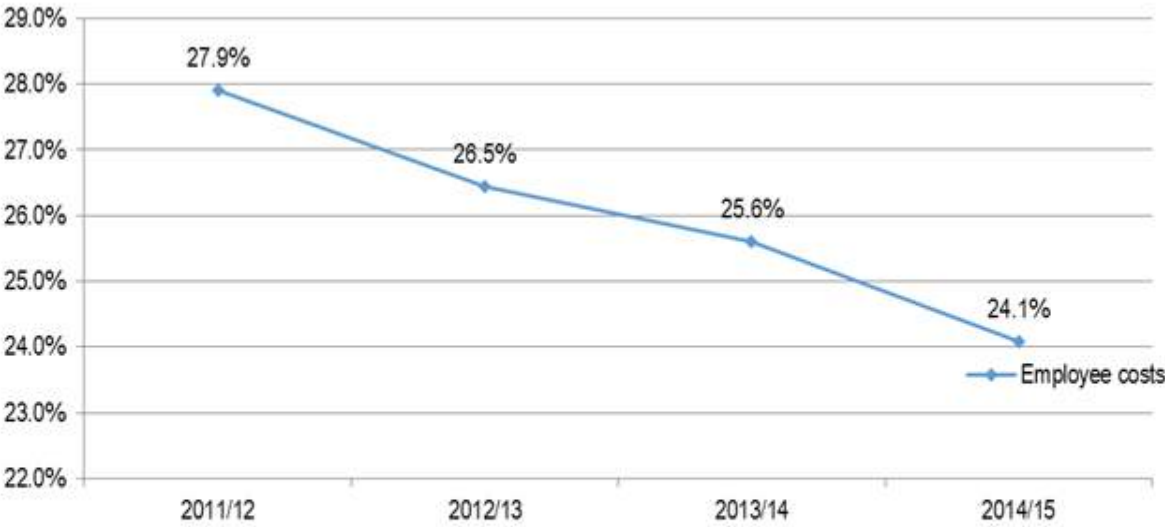


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principal paid by the total operating expenditure.
Data used from Audited Annual Financial Statements.

— Capital Charges to Operating Expenditure

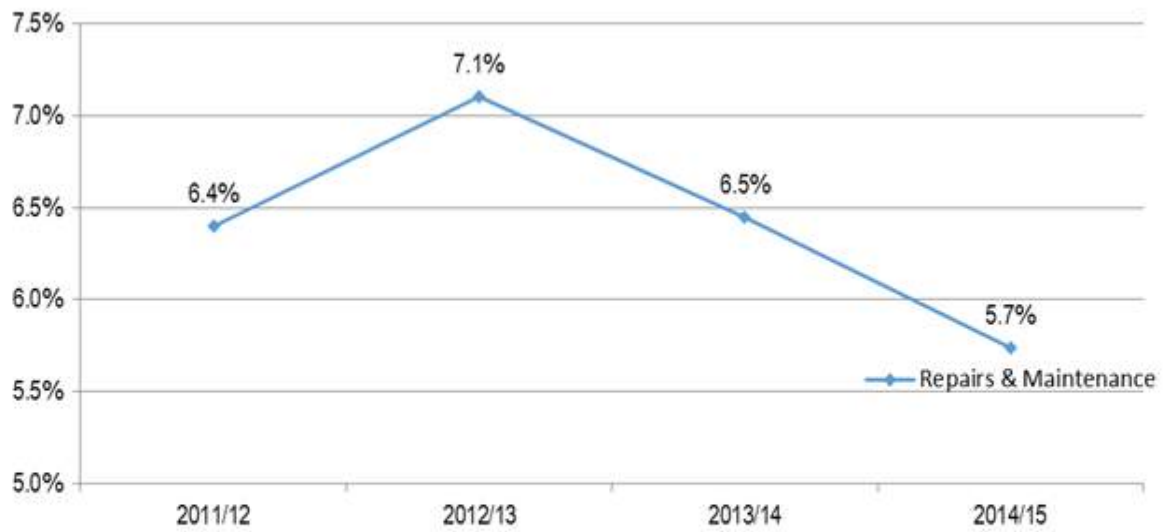
T 5.4.6

Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.
Data used from Audited Annual Financial Statements.

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.
Data used from Audited Annual Financial Statements.

T 5.4.8

COMMENT ON FINANCIAL RATIOS:

Liquidity Ratio: The rate of 3.0: 1 is regarded as good and indicates the Metro's ability to pay Current Liabilities with available Current Assets. The trend indicates an improvement in the liquidity ratio over the past three years. The norm is set at 2: 1, so the Metro's Liquidity Ratio is better than the Municipal Industry norm.

Cost Coverage: This rate has strengthened over the past year and currently is at 6.1 months, representing how many months expenditure can be covered by cash and other liquid assets available to the Metro. The range/ norm is 1-3 months. BCMM is above the norm and this translates to healthy cash reserves that the municipality has to fund monthly fixed operational expenditure.

Total Outstanding Service Debtors: The rate of outstanding debt has increased when compared with last year due to pressure experienced with collections and is currently at 22.3% per cent. Outstanding debtors continue to be a focus for the Metro which is continuously implementing methods to decrease this rate to within a manageable range.

Debt Coverage: This rate continues to improve increasing from 30.6 (2013/14) to 33.9 (2014/15) during the current year. This indicates that the Metro has available cash and is able to pay its debt obligation on time.

Efficiency: The Metro maintains its policy to pay its top 20 creditors within 30 days. The constant 100% payment levels to creditors highlights this achievement.

Capital Charges to Operating Expenditure: The rate has decreased due to no new borrowings being incurred by the Metro. The rate currently is 2.3%.

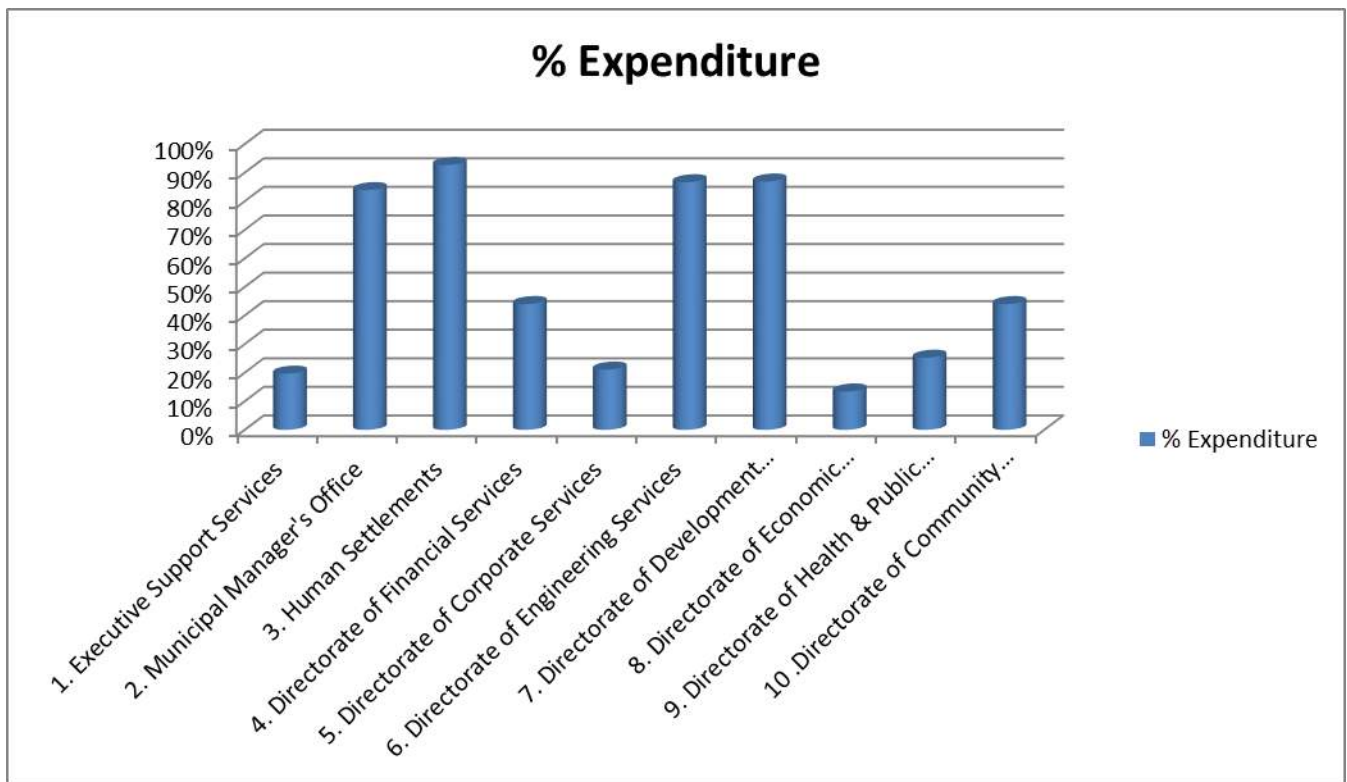
Employee Costs as a percentage of Operating Revenue: The rate of 24.1% is lower than the norm of 25% - 40% and is due largely to the unfilled posts in the top echelons of the Municipality.

Repairs and maintenance as a percentage of Total Revenue (excl. Capital Transfers and Contributions): The rate remains below the norm of 10% for municipalities. The rate had deteriorated to 5.7% currently. The City is

augmenting its assets maintenance programme by use of its own funding towards capital investment on renew of existing assets. In the 2014/15 financial year, the City contributed 51% of capital budget towards assets renewal.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE - PER DIRECTORATE (EXCLUSIVE OF VAT)



T 5.5.1

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2013/14 to 2014/15							R' 000
Details	2013/14	2014/15					
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Source of finance							
External loans	-	-	-	-	-	-	
Public contributions and donations	-	-	459	-	-	-	
Grants and subsidies	734 503	700 782	720 400	615 492	2.80%	-12.17%	
Other	109 692	241 226	447 886	314 558	85.67%	30.40%	
Total	844 194	942 007	1 168 745	930 050	24.07%	-1.27%	
<i>Percentage of finance</i>							
External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Grants and subsidies	87.0%	74.4%	61.6%	66.2%	11.6%	958.8%	
Other	13.0%	25.6%	38.3%	33.8%	355.9%	2394.9%	
Capital expenditure							
Water and sanitation	261 028	314 197	295 771	198 459	-5.86%	-36.84%	
Electricity	106 855	152 999	144 756	122 039	-5.39%	-20.24%	
Housing	39 321	90 136	156 185	144 650	73.28%	60.48%	

	Roads and storm water	280 275	198 000	327 199	319 465	65.25%	61.35%
	Other	156 715	186 676	244 834	145 437	31.15%	-22.09%
Total		844 194	942 007	1 168 745	930 050	158.43%	42.66%
<i>Percentage of expenditure</i>							
	Water and sanitation	30.9%	33.4%	25.3%	21.3%	-3.7%	-86.3%
	Electricity	12.7%	16.2%	12.4%	13.1%	-3.4%	-47.4%
	Housing	4.7%	9.6%	13.4%	15.6%	46.3%	141.8%
	Roads and storm water	33.2%	21.0%	28.0%	34.3%	41.2%	143.8%
	Other	18.6%	19.8%	20.9%	15.6%	19.7%	-51.8%
							T 5.6.1

COMMENT ON SOURCES OF FUNDING:

Grants and subsidies continue to comprise the most significant portion of the funding utilised for capital expenditure. The largest being the Urban Settlement Development Grant, which is focused on developing new urban areas for habitation. This Grant is utilised to ensure service infrastructure is installed in new areas so as to allow for housing developments in these strategic areas.

Government grants reduction would have a huge negative impact on the service delivery for capital projects. The municipality should envisage other revenue streams that will enable to generate more own revenue in order to fund future capital projects. This will result to lesser grant dependency by the municipality. The municipality is also using revaluation method to account for its assets and this allows the municipality to raise funding through depreciation for renewal and refurbishment of existing assets. This assists the municipality to contribute towards capital budget funding.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2014/2015			Variance: Current Year 2014/2015	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	15 000	42 099	41 748	-178%	-181%
Reeston Phase 3 Bulk Services Sewer		47 500	48 859	0%	0%
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	40 000	40 000	39 948	0%	0%
Upgrading of Mdantsane Roads	53 000	53 000	59 433	-12%	0%
Roads - Renewal of Existing Roads		120 000	118 695	0%	0%
<i>* Projects with the highest capital expenditure in Year 0</i>					
Name of Project - A	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)				
Objective of Project	The development is for the construction of BNG housing units for these communities that was held back by lack of bulk sanitation. Engineering Department upgraded the bulk services using MIG funding to allow for the development of these areas. Development planning assisted by formalizing these areas and housing Department submitted business plans to PDoHS for the purpose of sourcing funding of construction of top structure. In total the Mdantsane Cluster 1 Project consists of 1459 units, which is to be developed in two financial years.				
Delays	The delays are as a result of outstanding General Plans. The report from City Planning was supported by Council in September 2015 and will be sent to MEC in January for approval. Upon approval by MEC, it will be forwarded to Surveyor General.				
Future Challenges	None				
Anticipated citizen benefits	This project aimed at improving the living condition of Communities by formalising the informal settlements that they currently residing at.				
Name of Project - B	Reeston Phase 3 Bulk Services Sewer				

Capital Expenditure of 5 largest projects*

R' 000

Objective of Project	Buffalo City Metropolitan Municipality (BCMM) is currently undertaking the construction of diverting the current sewer flow from central waste water treatment through to Reeston waste water treatment works which Buffalo City Metropolitan Municipality intend to increase its capacity from 2.5ML/day to 12.5 ML/day.
Delays	The site was officially handing over and commencement date was on the on 20 May 2013. Due to community disruptions the completion date has been extended
Future Challenges	Appointment of the Electrical and Mechanical Contractor is critical to ensure the Civil component that is about to be completed does not get demolished..
Anticipated citizen benefits	Extension of the Existing waste water Treatment Works from its current magnitude to bigger size, to accommodate all effluent coming from the existing settlements and the settlements in progress. This will see through the plan of the Metro to provide proper housing and sanitation facilities and therefore dignity to the people.
Name of Project - C	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)
Objective of Project	The Objective is to upgrade and strengthen the electrical network to comply with relevant legislation, listed below are the number of projects within the overall project
	ENW3080 Rainbird Ridge Gonubie M/Sub to Smallville RMU
	ENW3083 Airport Ben Schoeman Install 5 Panel Board
	ENW3084 Summerpride Install 10 Panel Board - New Building
	ENW3086 Sunnyridge Install 9 Panel Board
	ENW3087 Southernwood Install 8 Panel Board
	ENW3088 Progress Switch House to Buffalo Flats - complete in phases
	ENW3089 Berlin Town alternative ring
	ENW3090 Breidbach Network Ring
	ENW3091 Dimbaza West Link betw Mini sub 2-3
	ENW3092 Ilitha KWT revamp South feeder (Phase 1)
	ENW3093 Glamorgan to Paramount Mills
	ENW3094 Quenera View Open air sub station
	ENW3095 Chiselhurst to Amalinda
	ENW3096 Kelvin Grove to Coads Rd Install 70mm Cable
	ENW3097 Major Square/GPO/Avalon/Reynolds View Install 70mm Cable
ENW3098 Kitchener/Roseberry Ave Installation 500kVA m/substation	
ENW3099 Klein Rd Dawn Install m/Substation	
ENW3100 OK Bazaars KWT Replace RMU	

Capital Expenditure of 5 largest projects*

R' 000

	ENW3101 EL Bowling Club LV Bundle from Graham Rd
	ENW3102 Astro Turf Installation M/Substation
	ENW3103 Frere Hospital Install 5 Panel Board
	ENW3104 GPO Exchange Install Switchgear and Transformer
	ENW3105 Gulsway S/House to 185mm Cable to Mzamomhle/Quenera
	ENW3106 Cambridge Switch House 11 Panel Board
	ENW3107 Mzonyana Switch House 9 Panel Board
	ENW3110 Hereford Rd Installation m/substation
	ENW3111 Faraday Switch House Circuit Breakers & Protection
	ENW3112 Vincent Switch House Circuit Breakers & Protection
	ENW3113 Elm St Replacement 315kVA M/Sub
	ENW3114 Lido Avenue Replace Cable to Ravenswood
	ENW3115 Beaconsfield Rd to Convent St Replace Cable
	ENW3116 BEB Replace RMU
	ENW3117 Buffalo Park Drive 5 Way RMU
	ENW3118 Scenery Park Switch House Upgrade Switchgear
	ENW3119 Arcadia to Buffalo Park Drive RMU Cable Phase 1
	ENW3120 Berkshire Substation Upgrade
	ENW3121 Beach Switch House to Buffalo Park Drive Cable
	ENW3122 Arcadia to Buffalo Park Drive RMU Cable Phase 3
Delays	None
Future Challenges	This is an ongoing project aimed at improving the condition of the electrical network within the City
Anticipated citizen benefits	A firm uninterrupted electrical supply
Name of Project - D	Upgrading of Mdantsane Roads
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	
Name of Project - E	Roads - Renewal of Existing Roads
Objective of Project	To rehabilitate existing urban roads in BCMM
Delays	None
Future Challenges	This is an ongoing project aimed at improving the condition of roads infrastructure in BCMM. It will be ongoing for a number of years.
Anticipated citizen benefits	All the residents of BCMM

Capital Expenditure of 5 largest projects*	
R' 000	
	T 5.7.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The Infrastructure Services Directorate utilises Census Data in order to cost backlogs

Service Backlogs as at 30 June Year 2014/15				
				Households (HHs)
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	221000	99%	2568	1%
Sanitation	218000	98%	5000	2%
Electricity	130 0000	75%	43000	25%
Waste management	130 000(houses billed)	%	2396(informal settlements with access to refuse removal)	%
Housing	42000	41%	60000	59%
<i>% HHs are the service above/below minimum standard as a proportion of total HHs.</i> <i>'Housing' refers to * formal and ** informal settlements.</i>				T 5.8.2

R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport						The Urban Settlement Development Grant (USDG) was not used to fund any project in the 2014/2015 financial year
<i>Roads, Pavements, Bridges and Storm water</i>	188 000 000	207 199 000	229 437 268	122%	111%	
Infrastructure - Electricity						The Urban Settlement Development Grant (USDG) was not used to fund any project in the 2014/2015 financial year
<i>Generation</i>						
<i>Transmission & Reticulation</i>	24 199 000	15 000 000	16 873 446	70%	112%	
<i>Street Lighting</i>	3 500 000	3 500 000	3 986 356	114%	114%	
Infrastructure - Water						The Urban Settlement Development Grant (USDG) was not used to fund any project in the 2014/2015 financial year
<i>Dams & Reservoirs</i>						
<i>Water purification and reticulation</i>	57 500 000	53 926 244	60 971 961	106%	113%	
Infrastructure - Sanitation						
<i>Reticulation and sewerage purification</i>	176 507 892	160 081 647	122 834 642	70%	77%	
Infrastructure - Other						The Urban Settlement Development Grant (USDG) was not used to fund any project in the 2014/2015 financial year
<i>Waste Management</i>	26 000 000	11 000 000	557	0%	0%	
<i>Transportation</i>						
<i>Gas</i>						
Other Specify:						The Urban Settlement Development Grant (USDG) was not used to fund any project in the 2014/2015 financial year
Transport planning	44 500 000	44 500 000	35 885 656	81%	81%	
Housing	60 867 608	103 997 873	109 845 602	180%	106%	
Amenities	34 250 000	23 064 949	12 985 148	38%	56%	
Environmental Services	10 000 000	13 685 051	-1 477 183	-15%	-11%	
EPMO	1 500 000	0	0			
Public Safety	3 000 000	2 069 735	1 113 673	69%	54%	
Other - BCM Fleet	10 000 000	1 000 000	467 593	10%	47%	
Total	639 824 500	639 024 499	592 924 719	93%	93%	
<p>* USDG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</p>						T 5.8.3

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Managing the cash resources of BCMM remains a key requirement to ensure the liquidity of the Municipality in order to meet its financial obligations, both currently and into a sustainable future.

Cash flow is actively monitored by BCMM, with daily cash flows being prepared and reported on in order to provide a clear indication of the current cash position. This enables the Municipality to meet its obligations as they become due. Both major revenue (grants, equitable share and high revenue inflow periods, etc.) and expenditure (bulk purchases and loan repayments, etc.) categories have been identified and accounted for appropriately to ensure that repayments are made on time and that surplus funds are invested in order to earn a favourable return on investment.

BCMM's cash generating ability remains stable with own funds invested having increased. The effects of the global economic crisis are also a cause of concern to the Metro as they impact on revenue-generating ability and the ability to maintain a favourable cash flow position. Operations have settled and tight cash controls have ensured that cash optimization in spending occurs, rather than a focus on cash generation. The area of revenue

collection requires close attention in order to ensure a favourable cash flow position is maintained so that it can be improved. This is critical to the financial sustainability of the City.

BCMM makes payment to creditors within the terms specified by suppliers, ensuring that investments remain in place in order to maximise the interest-earning potential whilst also ensuring safety of the principal of any surplus funds. Investment diversification is in practice at BCMM, in an attempt to minimise risk and maximise interest earning potential.

Operating activities have not changed significantly over the past financial year; the major change has been in terms of Government Receipts of a capital nature, which have decreased to R615 million from R735 million in 2013/14. Net cash used has, as a result, increased to R1 billion from R958 million in 2013/14.

The cash flow summary clearly indicates the increase in Cash and Cash Equivalent at the year-end: from R2.1 billion in 2013/14 to R2.2 billion in 2014/15. As mentioned above, some of the key factors that have resulted in the increase include an increase investment revenue and an increase in allocation of Government grants of an operating nature by National Treasury.

T 5.9

5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2013/14	2014/15		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
	3 319	3 577	3 586	3 304
Ratepayers and other	851	250	270	048
	812	825	929	948
Government – operating	186	736	301	263
	734	700	720	615
Government – capital	503	782	859	492
	123	106	106	159
Interest	654	874	874	221
Dividends	-	-	-	-
Payments				
	(3 821	(3 507	(3 675	(3 718
Suppliers and employees	719)	515)	516)	728)
	(65	(59	(59	(60
Finance charges	777)	248)	248)	674)
	(144	(204	(195	(234
Transfers and Grants	964)	013)	638)	175)
NET CASH FROM/(USED) OPERATING ACTIVITIES	957	1 439	1 412	1 013
	735	866	901	447
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
				6
Proceeds on disposal of PPE	766	-	-	364
Decrease (Increase) in non-current debtors	-	-	-	-

Decrease (increase) other non-current receivables	14	-	-	16
Decrease (increase) in non-current investments	892	-	-	-
Payments				
Capital assets	(588 536)	(942 007)	(1 168 745)	(930 050)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(586 864)	(942 007)	(1 168 745)	(923 670)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	-	-
				3
Increase (decrease) in consumer deposits	(681)	-	-	667
Payments				
Repayment of borrowing	(49 072)	(54 633)	(54 633)	(57 336)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(49 753)	(54 633)	(54 633)	(53 669)
NET INCREASE/ (DECREASE) IN CASH HELD	321 118	443 225	189 523	36 108
	1 843	870	870	2 164
Cash/cash equivalents at the year begin:	315	044	044	433
	2 164	1 313	1 059	2 200
Cash/cash equivalents at the year end:	433	269	567	541
Source: MBRR A7				T 5.9.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

The Metro's current loans balance including finance lease items totalled R542 million as outstanding when compared with R597 million for 2013/14. No additional borrowings were taken up during the current year. The Metro is currently servicing its debt quarterly with two financial institutions, being Rand Merchant Bank and The Development Bank of Southern Africa.

The City's investments held with financial institutions have increased to R2.2 billion, from R2,1 billion in 2013/14. Aggressive cash management together with a focused budget has resulted in the city experiencing growth in investment levels maintained by the city.

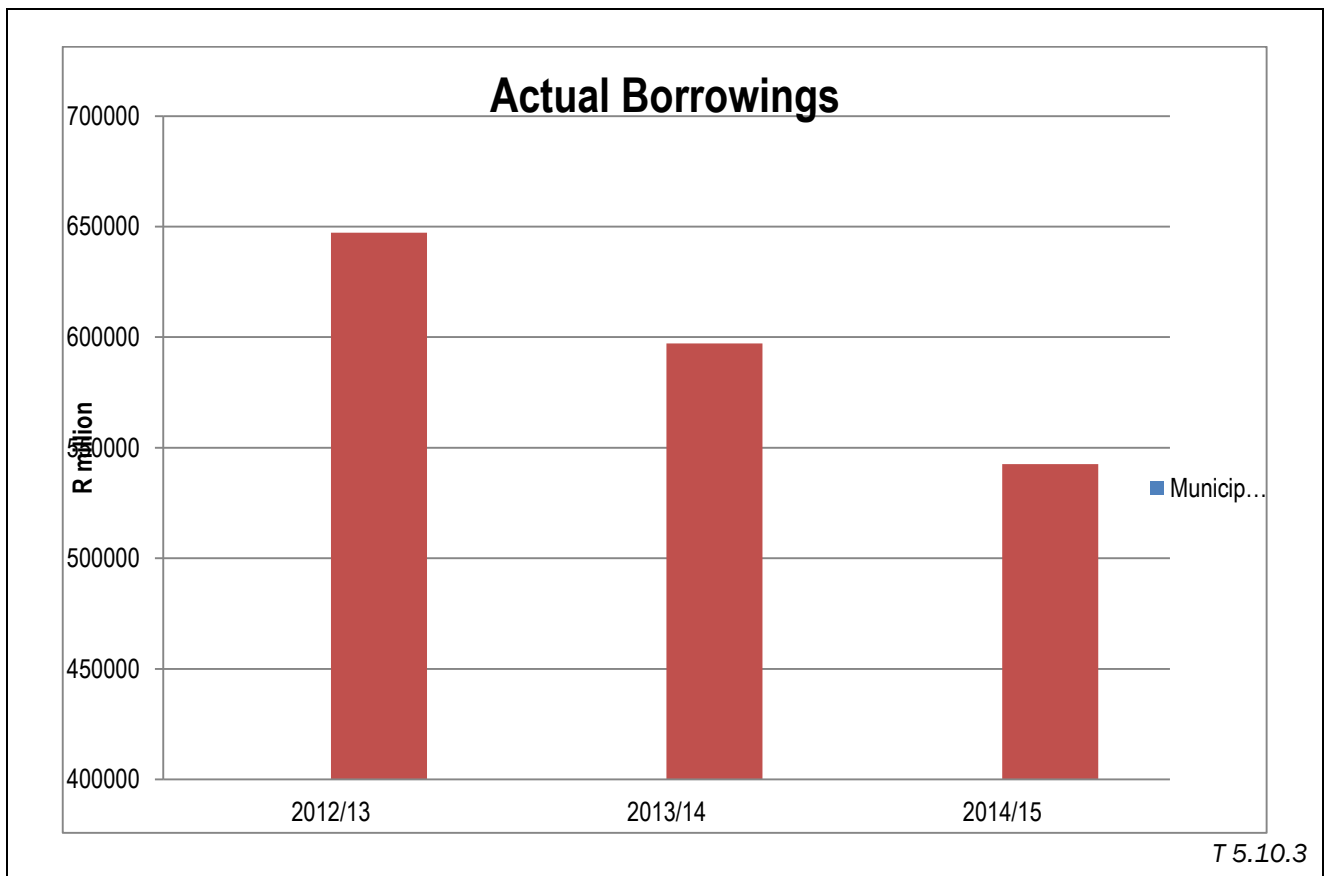
T 5.10.1

Actual Borrowings: 2012/2013 - 2014/2015

R' 000

Instrument	2012/13	2013/14	2014/15
Municipality			
Long-Term Loans (annuity/reducing balance)	647 177	597 207	542 574
Municipality Total	647 177	597 207	542 574
Municipal Entities			

Entities Total	0	0	0
T 5.10.2			



Municipal and Entity Investments			
			R' 000
Investment* type	2012/13	2013/14	2014/15
	Actual	Actual	Actual
<u>Municipality</u>			
Deposits - Bank	1 698 468	2 164 433	2 200 541
Municipality sub-total	1 698 468	2 164 433	2 200 541
<u>Municipal Entities</u>			
Entities sub-total	0	0	0
Consolidated total:	1 698 468	2 164 433	2 200 541
			<i>T 5.10.4</i>

COMMENT ON BORROWING AND INVESTMENTS:

The investments held with financial institutions have increased from R2.1 billion to R2.2 billion in 2014/15. Aggressive cash management together with a focused budget has resulted in the city experiencing growth in investment levels maintained by the city.

The long term loans comprise a total of R542m, which is a decrease of R54m on the balance at the beginning of the financial year. The Institution is in an enviable position of having access to additional long term loan facilities in order to invest in the replacement of infrastructure assets.

T5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

No PPP Established yet

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

There has been extensive stakeholder engagement on proposed revisions to the BCMM SCM Policy which is modelled on the MFMA SCM Regulations. The draft policy will be tabled at the council Meeting in September for adoption.

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

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

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

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

T 5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

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

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

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

CHAPTER 6 AUDITOR GENERAL AUDIT FINDINGS

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

The Auditor General has issued a qualified audit opinion for the 2014/15 financial year. The two areas of qualification are irregular expenditure and commitment information disclosed in the Annual Financial Statements. Except for the effects of these items the consolidated financial statements present fairly, in all material respects, the financial position of the Buffalo City Metropolitan Economic Entity as at 30 June 2015.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2013/14

6.1 AUDITOR GENERAL REPORTS YEAR – 2013 / 14

Auditor General Report on Financial Performance Year – 13/14	
Audit Report Status*:	Qualified
IRREGULAR EXPENDITURE	The institution undertook a project to analyse transactions for the 2012/13 and 2013/14 financial years in an attempt to identify all irregular expenditure.
Non Compliance Issues	Remedial Action
Annual Financial Statements	The institution endeavours to produce financial statements free from material misstatements however during the performance of the audit certain items are identified requiring correction. Although the corrections are processed this non-compliance issue does remain.
Asset Management	The institution has appointed a service provider to assist in quarterly updating of the infrastructure asset registers.
Consequence Management	Irregular expenditure was reported to Council.
Expenditure Management	An audit improvement plan was prepared in an attempt to improve processes in operation. The institution makes every effort to ensure suppliers receive funds within the stipulated 30 days except in those instances where there is a dispute in which payment is withheld until adequately rectified.
Procurement and Contract Management	The institution is currently implementing an E-Procurement system where all suppliers information will be maintained. This information will be scrutinised prior to it being brought into use. Procurement will in future only occur from suppliers registered on the supplier database.

Strategic Planning and performance monitoring	The institution has undertaken to align priorities, objectives, indicators and targets.
T 6.1.1	

Auditor General Report on Service Delivery Performance Year – 13/14	
Audit Report Status*:	Qualified
Non compliance Issues	Remedial Action Taken
Material misstatements of non-current assets, current assets, revenue and disclosure items were identified and subsequently corrected.	The institution makes every effort to improve controls and reduce the chances of material misstatements arising. An internal control unit has been tasked with recommending ongoing improvements to the internal control environment. It should however be noted that if a material error is identified the institution undertakes the corrective adjustments in the financial statements.
Asset management was inadequate as a perpetual asset register was not in place as required by section 63(2)(a) and (c) of the MFMA.	A service provider has been appointed and one of their deliverables is to assist the institution with the preparation of quarterly fixed asset registers.
Unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not always investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a)(ii) of the MFMA.	Regular reports are prepared and presented to Council for their consideration. Historically these reports are given to the Municipal Public Accounts Committee for further consideration and investigation.
Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.	Additional resources have been allocated to SCM in an attempt to reduce the amount of irregular expenditure.
Money owing by the municipality was not always paid within 30 days or an agreed period, as required by section 65(2)(e) of the MFMA.	The institution makes every effort to ensure suppliers receive funds within the stipulated 30 days except in those instances where there is a dispute in which payment is withheld until adequately rectified.
Sufficient appropriate audit evidence could not be obtained that goods and services with a transaction value of below R200 000 were procured by obtaining the required price quotations, as required by supply chain management (SCM) regulation 17(a) and (c).	The institution is currently undertaking a project to ensure supporting documentation for procurement is appropriately filed and controlled by records personnel to reduce the possibility of insufficient audit evidence being available.
Sufficient appropriate audit evidence could not be obtained to verify that construction projects were registered within 21 days with the Construction	The institution is currently undertaking a project to ensure supporting documentation for procurement is appropriately filed and controlled by records personnel to reduce the

Industry Development Board (CIDB), as required by section 22 of the CIDB Act and CIDB regulation 18.	possibility of insufficient audit evidence being available.
Quotations were accepted from prospective providers who are not registered on the list of accredited prospective providers and do not meet the listing requirements prescribed by the SCM Policy, in contravention of SCM regulations 16(b) and 17(b).	The institution is currently implementing an E-Procurement system where all suppliers' information will be maintained. This information will be scrutinised prior to it being brought into use. Procurement will in future only occur from suppliers registered on the supplier database.
Related party non-compliance was identified.	SCM will analyse the data and contact those individuals identified in the reviews in order to obtain their response.
T 6.1.2	

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2014/15 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 2014/15

Auditor General Report on Financial Performance Year – 2014/15	
Audit Report Status*:	Qualified
Irregular Expenditure	Significant work was undertaken on irregular expenditure disclosed for years prior to 2014/15. This work is resulted in only an extrapolated error of R18 million being identified. The institution will review the issues giving rise to these findings and then disclose any additional expenditure which may be required. The largest challenge resulted from the disclosure of the 2014/15 irregular expenditure where there was an extrapolated error of R156 million was identified. In this instance the institution will again assess the management letter findings to determine the underlying cause for this irregular expenditure and make correcting adjustment disclosures as is considered necessary. In order to reduce the continuing tendency by the institution to incur irregular expenditure the E-Procurement system is to be introduced which should improve the control environment within which the Supply Chain Management system operates.
Commitments	The recording of commitment information is predominantly a manual one. The main underlying cause is that personnel recorded the incorrect award value. This is currently being corrected through the utilisation of staff to update the disclosure information to agree to the underlying award values and amounts recorded on the progress certificates of consultants. The implementation of the E-Procurement system is further envisaged to reduce manual preparation time

	required thereby reducing the probability of errors arising.
Non compliance Issues	Remedial Action Taken
Strategic planning and performance management	The institution will prepare standard operating procedures to explain the calculation and interpretation of the performance targets. An electronic model for the recording of this information will also be investigated. It is envisaged that this would improve the quality of information.
Annual Financial Statements	The institution endeavours to produce financial statements free from material misstatements however during the performance of the audit certain items are identified requiring correction. Although the corrections are processed this non-compliance issue does remain.
Procurement and contract management	The institution is currently implementing an E-Procurement system where all suppliers information will be maintained. This information will be scrutinised prior to it being brought into use. Procurement will in future only occur from suppliers registered on the supplier database.
Expenditure management	An audit improvement plan was prepared in an attempt to improve processes in operation. The institution makes every effort to ensure suppliers receive funds within the stipulated 30 days except in those instances where there is a dispute in which payment is withheld until adequately rectified.
Conditional grants received	A request to roll-over funds was made to National Treasury and approval was subsequently received.
Asset Management	The institution has appointed a service provider to assist in quarterly updating of the infrastructure asset registers.
Consequence management	Irregular expenditure was reported to Council.
T6.2.1	

Auditor General Report on Service Delivery Performance Year – 2014/15

Audit Report Status*:	Qualified
Non-compliance Issues	Remedial Action Taken
Reliability of reported performance information	Buffalo City Metropolitan Municipality must fill all vacant section 56 posts for HOD to take control and ownership of Performance Information.
Achievement of planned target	Buffalo City Metropolitan Municipality must fill all vacant section 56 posts for HOD to take control and ownership of Performance Information.
T6.2.2	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2014/15

T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2014/15:

The institution continues to be focused on obtaining an unqualified audit opinion. An Audit Improvement Plan has been prepared and will be monitored on a monthly basis.

T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “ <i>what we wish to achieve</i> ”.

Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

**BUFFALO CITY METROPOLITAN MUNICIPALITY
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APPENDICIES
APPENDIXES A-S**

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX A
COUNCILLORS; COMMITTEE ALLOCATION
AND COUNCIL ATTENDANCE**

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Simon-Ndzele, L.E. (Speaker)	FT	Council (Chairperson)	PR ANC	94,74%	5,26%
Ncitha, Z.V. (Executive Mayor) [left w.e.f. 11/6/15 Special Council meeting]	FT	Metropolitan Mayoral Committee (Chairperson)	PR ANC	76,47%	23,53%
Mtsi, S.A. (Executive Mayor elected on 11/6/15 Special Council meeting)	FT	Metropolitan Mayoral Committee (Chairperson)	PR ANC	100%	0%
Tinta, T. (Deputy Executive Mayor) [left w.e.f. 11/6/15 Special Council meeting]	FT	Metropolitan Mayoral Committee IDP and Organisational Performance Management (Chairperson)	PR ANC	88,24%	11,76%
Pakati, X.A. (Deputy Executive Mayor elected on 11/6/15 Special Council meeting)	FT	Metropolitan Mayoral Committee IDP and Organisational Performance Management (Chairperson)	PR ANC	100%	0%
Matwele, S.T. (Chief Whip of Council until 24/6/15)	FT	Metropolitan Mayoral Committee Community Services (Chairperson)	PR ANC	89,47%	10,53%
Badenhorst, J.H.	FT	Metropolitan Mayoral Committee Finance (Chairperson)	PR ANC	94,74%	5,26%
Angelbeck, R.E.	PT	Support Services	Ward 27 DA	57,89%	42,11%
Bakawuli, Z.	PT	Health and Public Safety and Institutional Operations and Civic Relations	PR DA	68,42%	31,58%
Barnard, W.M.	PT	Community Services	PR DA	84,21%	15,79%
Bentley, S.E.	PT	Health and Public Safety	PR DA	100%	0%
Bingwa, T. [left w.e.f. 5/2/15 Special Council meeting]	PT	Economic Development and Agencies and Institutional Operations and Civic Relations	PR DA	75%	25%
Booi, B.S.	PT	Community Services	Ward 33 ANC	42,11%	57,89%
Bopi, M.	PT	IDP and Organisational Performance Management	Ward 29 ANC	94,74%	5,26%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Boy, M.M. [left w.e.f. 28/1/15 Council meeting]	PT	Development Planning and Management	Ward 31 ANC	0%	100%
Brauns, E.I.	PT	Development Programmes and Projects	Ward 10 DA	100%	0%
Caga, S.W.	PT	MPAC	Ward 11 ANC	89,47%	10,53%
Cakata, X.C.	PT	Development Programmes and Projects	Ward 28 ANC	73,68%	26,32%
Diko, V.A.	PT	Health and Public Safety	PR ANC	94,74%	5,26%
Dondashe, M.A.	PT	Development Planning and Management and Support Services	PR ANC	89,47%	10,53%
Esbend, J.S.M.	PT	Development Programmes and Projects and Support Services	PR ANC	89,47%	10,53%
Fritz, T.F.	PT	Infrastructure Planning and Services	PR DA	94,74%	5,26%
Gajula, Z.	PT	Infrastructure Planning and Services	Ward 24 ANC	89,47%	10,53%
Gomba, S.G.	P/T	Finance and IDP and Organisational Performance Management	PR ANC	68,42%	31,58%
Green, J.D.	P/T	Development Programmes and Projects	Ward 19 DA	89,47%	10,53%
Jabavu, S.	PT	Institutional Operations and Civic Relations and Support Services	Ward 47 ANC	100%	0%
Jida, B.T.	PT	MPAC	PR ANC	94,74%	5,26%
Kashe, A.	PT	IDP and Organisational Performance Management	PR COPE	94,74%	5,26%
King, C.V. [started w.e.f. 27/5/15 Special Council meeting]	PT	Finance	PR DA	100%	0%
Mackley, M.	PT	Development Planning and Management	DA	94,74%	5,26%
Madikane, S.P.	PT	Finance	Ward 20 ANC	94,74%	5,26%
Madonono, N.G.	FT	MPAC	PR ANC	57,89%	42,11%
Magaqa, S.	PT	Development Programmes and Projects IDP and Organisational Performance Management	PR DA	47,37%	52,63%
Mahodi, M.N.		Development Programmes and	Ward 16 ANC	78,95%	21,05%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
	PT	Projects Institutional Operations and Civic Relations			
Makapela-Pakade, N.I.	PT	Health and Public Safety	Ward 22 ANC	84,21%	15,79%
Maninjwa, D.B.	PT	Support Services	PR ANC	94,74%	5,26%
Mankahlana, T.S.	PT	Development Programmes and Projects	Ward 30 ANC	94,74%	5,26%
Maphuka, S	PT	Health and Public Safety	Ward 42 ANC	100%	0%
Mapisa, A.	PT	Support Services	Ward 8 ANC	100%	0%
Maqidlana, N.E.	PT	Institutional Operations and Civic Relations and Health and Public Safety	PR COPE	68,42%	31,58%
Marata, M.N.	PT	Community Services	Ward 26 ANC	89,47%	10,53%
Marwanqa, G.N.	PT	Community Services	Ward 37 ANC	78,95%	21,05%
Matana, Z.P.	FT	Development Planning and Management (Chairperson)	PR ANC	73,68%	26,32%
Mateke, M.J.	PT	Community Services	Ward 2 ANC	89,47%	10,53%
May, R.N.	PT	Health and Public Safety and Institutional Operations and Civic Relations	PR ANC	73,68%	26,32%
Mbinqo, V.D.	PT	Development Programmes and Projects	Ward 6 ANC	84,21%	15,79%
Mdinwa, F.Z. [started w.e.f. 31/3/15 Council meeting]	PT	Economic Development and Agencies	PR DA	100%	0%
Mdyolo, J.	PT	MPAC	PR PAC	100%	0%
Mekane, N.	PT	MPAC	Ward 13 ANC	73,68%	26,32%
Mentoor, L.J.	PT	Institutional Operations and Civic Relations	Ward 44 ANC	84,21%	15,79%
Mgezi, N.D.	FT	Development Programmes and Projects (Chairperson)	PR ANC	68,42%	31,58%
Mhlola, N.M.	PT	Infrastructure Planning and Services	Ward 9 ANC	63,16%	36,84%
Mlenze, M.	PT	Infrastructure Planning and Services	Ward 43 ANC	57,89%	42,11%
Morolong-Yekiso, M.C.	PT	Economic Development and Agencies	Ward 7 ANC	63,16%	36,84%
Mpanza, V.E.	PT	Development Planning and Management and IDP and Organisational Performance Management	Ward 50 ANC	78,95%	21,05%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Mpathalala, N.E.	PT	Infrastructure Planning and Services	Ward 49 ANC	84,21%	15,79%
Mpupusi, R.K.	PT	Economic Development and Agencies	PR ANC	100%	0%
Mtintsilana, T.C.	PT	MPAC	Ward 41 ANC	78,95%	21,05%
Mtyingizane, Z.	PT	IDP and Organisational Performance Management	Ward 14 ANC	89,47%	10,53%
Muzzell, R.K.	PT	Finance	PR DA	84,21%	15,79%
Mxabanisi-Gakrishe, C.	PT	Institutional Operations and Civic Relations	Ward 25 ANC	52,63%	47,37%
Mzayifani, T.D.	PT	Development Planning and Management	Ward 38 ANC	84,21%	15,79%
Naicker, P.	PT	Economic Development and Agencies and Finance	PR ANC	78,95%	21,05%
Nazo, P.	FT	Economic Development and Agencies (Chairperson)	PR ANC	68,42%	31,58%
Ndevu, S.E.	PT	Infrastructure Planning and Services	PR ANC	63,16%	36,84%
Neale-May, H.	FT	Health and Public Safety (Chairperson)	PR ANC	78,95%	21,05%
Nell, M.S.	PT	Development Planning and Management	PR ANC	78,95%	21,05%
Ngabayena, M.L.	PT	Institutional Operations and Civic Relations	Ward 21 ANC	94,74%	5,26%
Ngcaba, M.T.	PT	Economic Development and Agencies	Ward 1 ANC	68,42%	31,58%
Ngesi, N.S.	FT	Support Services (Chairperson)	PR ANC	73,68%	26,32%
Ngojo, M.A.	PT	Development Planning and Management and Economic Development and Agencies	Ward 40 ANC	68,42%	31,58%
Ngqayimbana, T.	PT	Institutional Operations and Civic Relations	PR ANC	100%	0%
Nkula, M.G.	PT	Economic Development and Agencies	PR ANC	68,42%	31,58%
Norexe, G.T.	PT	Development Programmes and Projects	Ward 45 ANC	100%	0%
Ntame, O.	PT	MPAC	PR DA	57,89%	42,11%
Ntozini, W.I.	PT	Community Services and Economic Development and Agencies	PR DA	73,68%	26,32%
Otola, N.D.	PT	Community Services and Finance	PR ANC	73,68%	26,32%
Peter, E.A.	FT	Institutional Operations and Civic Relations (Chairperson)	PR ANC	73,68%	26,32%
Peter, N.P.	PT	MPAC	Ward 46 ANC	94,74%	5,26%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Peter, V.	PT	Infrastructure Planning and Services	Ward 32 ANC	78,95%	21,05%
Poni, P.	PT	Development Planning and Management and Economic Development and Agencies	PR PAC	57,89%	42,11%
Quse, L.M.	PT	MPAC	PR ACDP	89,47%	10,53%
Rademeyer, A	PT	Community Services	PR DA	68,42%	31,58%
Rulumeni, N	PT	IDP and Organisational Performance Management and Support Services	PR DA	73,68%	26,32%
Rwexu, R.D.	FT	Health and Public Safety	PR ANC	73,68%	26,32%
Sakube, V.V.	PT	Development Planning and Management	Ward 23 ANC	78,95%	21,05%
Sam, M.E.	FT	Infrastructure Planning and Services (Chairperson)	PR ANC	94,74%	5,26%
Samana, X.L.	PT	Infrastructure Planning and Services and Support Services	Ward 39 ANC	89,47%	10,53%
Skolo, S.	PT	Development Planning and Management	Ward 35 ANC	52,63%	47,37%
Smit, J.F.	PT	MPAC	PR DA	100%	0%
Thompson, I.	PT	Health and Public Safety	Ward 18 DA	89,47%	10,53%
Tokwe, V.	PT	Development Programmes and Projects	Ward 34 ANC	78,95%	21,05%
Tokwe, Z.P.W.	PT	Community Services	Ward 5 ANC	100%	0%
Toni, S.N. [started w.e.f. 31/3/15 Council meeting]	PT	Health and Public Safety, Support Services	Ward 31 ANC	100%	0%
Twalingca, K.B.	PT	MPAC	PR COPE	94,74%	5,26%
Tyilo, E.S.	PT	Finance	Ward 36 ANC	100%	0%
Vaaiboorn, M.	FT	IDP and Organisational Performance Management	PR ANC	89,47%	10,53%
Vallabh, D.	PT	Institutional Operations and Civic Relations	Ward 15 DA	78,95%	21,05%
Vika, B.	PT	Finance	Ward 48 ANC	68,42%	31,58%
Vika, L.	PT	Infrastructure Planning and Services	Ward 12 ANC	57,89%	42,11%
Webb, D.	PT	Infrastructure Planning and	PR DA	78,95%	21,05%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
		Services			
Weyer, L.C. [last Council meeting attended 29/4/15]	PT	Finance and Economic Development and Agencies	PR DA	58,33%	41,67%
Williams, P.	PT	Finance	Ward 3 DA	94,74%	5,26%
Yenana, P.P.	PT	IDP and Organisational Performance Management	Ward 17 ANC	78,95%	21,05%
Zantsi, T.T. [last Council meeting attended 24/6/15]	FT	Support Services	PR ANC	84,21%	15,79%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX B
COMMITTEES AND COMMITTEE PURPOSES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
SUPPORT SERVICES PORTFOLIO COMMITTEE	To consider and to make recommendations to the Council on the measures necessary including inter alia the following – Industrial relations matters, including to investigate questions relating to job evaluations and the submission thereof to the Industrial Council and to consider measures relating to Conciliation Boards and Industrial Court hearings Manpower planning Recruitment, selection, remuneration, utilization and development of staff; Occupational Health and Safety and Industrial Health services; Productivity in the municipal workforce Training and staff development; Employment equity and skills development Employee performance; Information and technology support services; Contract management and negotiations in respect of salary increases and fringe benefits; Measures required in respect of the avoidance of strike and other conflict actions; Policy regarding the appointment of Directors, General Managers and Heads of Departments and confirmation of their appointments; and Council Support Auxilliary,Records Management and Decision Tracking
INSTITUTIONAL OPERATIONS AND CIVIC RELATIONS PORTFOLIO COMMITTEE	To make recommendations to the Executive Mayor pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable marginalized or special interest groups, with specific focus on: Young people, the aged, the disabled, gender-related issues, special projects.
COMMUNITY SERVICES PORTFOLIO COMMITTEE	To consider and make recommendations to the Mayoral Committee on in respect of all environmental services matters as provided for in any relevant legislation and all community matters; to consider all matters under the control of the Director of Community Services, including inter alia the following – Childcare facilities; Pontoons, ferries, jetties, piers and harbours [excluding the regulation of international and national shipping and matters related thereto]; Beaches and amusement facilities; Cemeteries, funeral parlours and crematoria; Fencing and fences; Local amenities; Local sports facilities Municipal parks and recreation Public places; Horticulture; Libraries; Halls; and Community Support Centres.
FINANCE PORTFOLIO COMMITTEE	To formulate recommendations to the Executive Mayor (Mayoral Committee) on financial matters. As an Operational Committee the scope of these financial matters would include considerations of the financial position of Council in terms of the budget from an accrual as well as a cash flow perspective, including inter alia the following - Budget alignment; Monitoring and budget implementation; Control measures Financial reporting;

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	Budget management including revenue and expenditure management; Capital raising; and Supply Chain management.
BUDGET ACTIONS OF THE FINANCE COMMITTEE	<p>The Finance Budget Committee will fulfil the following Operational functions.</p> <ul style="list-style-type: none"> Budget Management Revenue (Including Tariffs Expenditure) In-year Financial Reporting Control Measures of Budget Implementation Monitoring and Budget Progress Budget Implementation <p>It must be emphasized that the interface with the IDP, Budget Strategy and Performance Management Committee is central to the achievement of delivery objectives and must be closely monitored</p>
HEALTH AND PUBLIC SAFETY PORTFOLIO COMMITTEE	<p>To consider and make recommendations to the Mayoral Committee on all health and public safety matters of the Metropolitan Municipality including inter alia the following –</p> <ul style="list-style-type: none"> Air pollution; Firefighting services; Municipal health services; Trading regulations; Control of public nuisances; Control of undertakings that sell liquor to the public; Facilities for the accommodation, care and burial of animals; Licensing of dogs; Licensing and control of undertakings that sell food to the public; Municipal abattoirs; Noise pollution; Street trading; Traffic and parking; and Disaster management.
PUBLIC HEALTH AND SAFETY PORTFOLIO COMMITTEE	<p>To consider and make recommendations to the Executive Mayor’s meeting and the Council in respect of all environmental health services matters as provided for in any relevant legislation, including inter alia the following:-</p> <ul style="list-style-type: none"> Air pollution Building regulations Firefighting services Municipal Health Services Trading regulations Control of public nuisances Control of undertakings that sell liquor to the public (Note : BCMM may be involved herein to a certain degree) Facilities for the accommodation, care and burial of animals(Note : BCMM may be involved herein to a certain degree) Licensing of dogs Licensing and control of undertaking that sell food to the public Municipal abattoirs Noise pollution Pounds;(Note : BCMM may be involved herein to a certain degree) Street trading and Traffic and parking

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
DEVELOPMENT PLANNING AND MANAGEMENT PORTFOLIO COMMITTEE	To make recommendations to the Mayoral Committee and Council on transportation, town and regional planning, architectural, land survey and land administration matters allocated to it and to report and make recommendations thereon to the Council and to investigate strategic land and property use, including inter alia the following – Building regulations and control Municipal planning Billboards and the display of advertisements in public places Spatial planning, Spatial Development Frameworks and precinct plans Architectural services GIS Mapping Regional / District/ Precinct management Spatial norms and standards enforcement Land use management Property management Municipal valuations
INFRASTRUCTURE PLANNING AND SERVICES PORTFOLIO COMMITTEE	To consider and to make recommendations on all matters affecting the civil engineering and electrical infrastructure, associated designs and mechanical and scientific services , including inter alia the following – Air pollution; Electricity and gas reticulation; Municipal airports; Municipal public works Storm water management systems; Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal Municipal public transport systems; Cleansing; Municipal roads; Refuse removal, refuse dumps and solid waste disposal; Street lighting; and Traffic and parking Fleet management and maintenance Scientific services Built environment with the exception of town planning building control
IDP AND ORGANISATIONAL PERFORMANCE MANAGEMENT PORTFOLIO COMMITTEE	To oversee on behalf of the Executive Mayor the process of integrated development planning (strategic planning) in Buffalo City, including annual reviews of the IDP, and to make recommendations to the Executive Mayor in this regard in terms of chapter 5 of the Municipal Systems Act and section 56 of the Municipal Structures Act.
ECONOMIC DEVELOPMENT AND AGENCIES PORTFOLIO COMMITTEE	To assist the Executive Mayor in ensuring that the economic development including rural development of the whole community of Buffalo City is promoted (sections 152 & 153 of the Constitution), including inter alia the following:- Facilitate job creation Promote the development of small, medium and micro-enterprises Market the municipality holistically Promote and facilitate rural development Arts and culture and Heritage Activities Municipal public transport Street trading
DEVELOPMENT PROGRAMMES AND	To make recommendations to the Mayoral Committee and Council on housing matters allocated to it and to report and make recommendations thereon to the Council and to

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
PROJECTS PORTFOLIO COMMITTEE	investigate strategic use of housing resources. To consider and make recommendations to the Mayoral Committee pertaining to the formulation of policies, strategies and programmes aimed at increasing equity for vulnerable, marginalized or special interest groups, with specific focus on: Young people and children The aged The disabled, and Gender-related issues and HIV / AIDS
SOCIAL FACILITATION COMMITTEE	To consider Councillors welfare and matters related thereto
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	The purpose of the Municipal Public Accounts Committee is to strengthen the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. Consider and evaluate the content of the annual report and make recommendations to Council when adopting an oversight report on the annual report as required in terms of section 121 of the Local Government: Municipal Finance management Act and Circular no 32 issued by the Minister of Finance
AUDIT COMMITTEE	The primary purpose of the Audit Committee is to assist the Council discharge its responsibility in maintaining and applying appropriate accounting and financial reporting processes and procedures as well as maintaining effective risk management and internal controls.
REMUNERATION COMMITTEE	To examine information provided to the Committee dealing with the total remuneration package of all Section 57 Managers including the City Manager.
RULES COMMITTEE	To determine the standing rules and orders of procedure for the Council.

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX C
THIRD TIER ADMINISTRATIVE STRUCTURE**

(REFER TO PAGE 29 – 39 OF THE DOCUMENT FOR AN OUTLINE OF THE ADMINISTRATIVE STRUCTURE)

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX D
FUNCTIONS OF MUNICIPALITY / ENTITY**

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX E
WARD REPORTING**

WARD REPORTING

APPENDIX E WARD COMMITTEE FUNCTIONALITY

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	CLLR MONGEZI NGCABA	Yes	0		0
	1. KOLONZA JANIWE			9	
	2. CALVERLY ALICE			8	
	3. SHEURE BENJAMIN			7	
	4. NKATA MZUVUKILE N.			12	
	5. MTSHAMBELA BUSISIWE			8	
	6. FRAYSER LORETTA			10	
	7. TSHOTO ZUKISANI			7	
	8. MABENTSELA NOMSA P.			12	
	9. VUYO MAKUBALO			10	
	10. VACANT				
2	CLLR MLANDELI MATEKE	Yes	6		4
	1. LUKALO UNATHI			11	
	2. MOYENI FUNDISWA			12	
	3. JAJI PUTUMA G.			8	
	4. MDINGI SIPHIWO			9	
	5. GOBOZI BULELWA			8	
	6. KOMSANA DUMISANI			7	
	7. SIKUNANA OLGA			10	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	8. YASE ZUKISWA MAVIS			8	
	9. SHIYANI SIVUYILE			12	
	10. GOBOZI NOMAWETHU F.			9	
3	CLLR PATRICIA WILLIAMS	Yes	6		4
	1. STOFIE CHARNELLE			12	
	2. TOLE VATISWA			12	
	3. TOM CATHERINE			11	
	4. MDINGI THOZAMA			10	
	5. TSHEVU SHEILLA			10	
	6. MAROLA ZUKISA			11	
	7. KOMANISI SABELO			7	
	8. KELELE JOYCE			9	
	9. JIBA PRUNDENCE			9	
	10. CARELS ARENDSE			11	
4	CLLR MARION MACKLEY	Yes	6		2
	1. CLAUDIA SMITHIES			12	
	2. VAAL VERJOEN			4	
	3. KEIL BERYL			12	
	4. BADENHORST KATHIE			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	5. KAREN BREETZKE			12	
	6. POSTHUMUS JAMES			12	
	7. VERMAAK WENDY			12	
	8. ELMA OLKERS			4	
	9. CORNELIUS FREDERICKS ERASMUS			12	
	10. Vacant				
5	CLLR ZANDISILE TOKWE	Yes	6		4
	1. JALI MKULULEKI			11	
	2. PHANDLE THEMBISA L.			10	
	3. MALGAS NTOBEKO TERRY			12	
	4. FULELA NOKUZOLA C.			10	
	5. KWEZA NAMBITHA R.			10	
	6. SITAMA ZANDISILE			6	
	7. MFULATHELWA VUYISA			8	
	8. MSUTU BONGIWE LIYEMA			10	
	9. NIKELO BUHLE			4	
	10. NDALISO M			5	
6	CLLR DAVID MBINQO	Yes	6		4
	1. MNAMATHELI TONICA			12	
	2. NTSOKOMA SITHEMBELE			10	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	3. MAURICE B. WHITTINGTON			8	
	3. XANDA L. VUYOKAZI			12	
	4. NGXAVULANA NONZAME B.			11	
	5. THANDO NGAMNTWINI			12	
	6. NYANISILE MORRIS			11	
	7. BOOI SINDILE			10	
	8. MARGARET VAKAZA			10	
	9. BUYANE NONZINGISO			9	
	10. Vacant				
7	CLLR CLARA YEKISO	Yes	3		2
	1. NONGOGO MICHEAL L.			12	
	2. GQOKOZA LINDIWE			12	
	3. MBEME NODUMO CHRISTINA			12	
	4. JAM - JAM MATU			12	
	5. MZANYWA NOMALANGA			12	
	6. DUMILE NOMVULO			12	
	7. MOMENI SIYA JUNIOR			12	
	8. Vacant				
	9. Vacant				
	10. Vacant				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
8	CLLR AYANDA MAPISA	Yes	6		4
	1. SAM VUYO MALCOM			12	
	2. MAFANYA TABISA			12	
	3. NGAMNTWINI ISAAC			12	
	4. DWANE LUNGILE			8	
	5. SANI LIVENI			12	
	6. TYESI NOMBONISO			12	
	7. QAMRA NOSISANA A.			12	
	8. KONDLO NOMTHANDAZO			10	
	9. SALMAN LUDUMO			12	
	10. MABOMBO NOXOLO			12	
9	CLLR NOZANDILE MHLOLA	Yes	6		3
	1. XOLELWA JONI			12	
	2. KLAAS EMILY NODUMO			12	
	3. TYWAKADI NOLUBABALO			10	
	4. NONDALA LAMLA PENNELOPE			12	
	5. MBEKI MZWANDILE DAVID			10	
	6. DYALIVANE MAWETHU			12	
	7. MABUSELA PUMEZO			10	
	8. MENJENJALO NOLOLI			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	9. VANI DLAKI MELVIN			12	
	10. NGCAYICHIBI NOMHLE			12	
10	CLLR IRENE BRAUNS	Yes	2		0
	1. PETERSON BRENDA			8	
	2. JANTJIES CECELIA			12	
	3. GQATE SIMPHIWE			11	
	4. HANSEN PEARL			12	
	5. MBEWANA LWAZI			12	
	6. VITBOOI ROSELINE			12	
	7. LABANS ERNEST EDWARD			12	
	8. GANATI THEMBALETHU			12	
	9. WEIMERS ROSY			8	
	10. Vacant				
11	CLLR SAKUMZI CAGA	Yes	6		4
	1. TUKUTE NDIMPHIWE			12	
	2. TSHUME THOBEKA			12	
	3. NONDUMISO CEKWANA			12	
	4. SAMBANE NTOMBIYAKHE			12	
	5. STEMELA C. NOZUKO			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	6. MANGCU ZIZIPHO			12	
	7. RUBU THAMIE MAXWELL			12	
	8. MBOLEKWA ASANDA			12	
	9. XATALAZE XOLELWA DONNA			12	
	10. SAM XOLISWA			12	
12	CLLR LANDILE VIKA	Yes	0		0
	1. GQUGE MAKATSIE THANDO KAIZER			12	
	2. MGOBO THEMBEKILE			12	
	3. NELANI NOMNIKELO			12	
	4. TOBA XOLA			12	
	5. TSEWU FUNEKA THEODORA			12	
	6. MBESE AYANDA			12	
	7. MAYIYANA WELCOME			12	
	8. MALI TOZAMA			12	
	9. BOOI LULAMA			12	
	10. SBULELO NTSANGANI			12	
13	CLLR NCUMISA MEKANE	Yes	4		3
	1. NQANQASE NOSIPHIWO SHIRLEY			12	
	2. NONDZABA NOMBULELO			10	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	3. SIGOBELWANA VIRGINIA			9	
	4. TINI PHILA			8	
	5. DANISO SIZIWE IRIS			12	
	6. SANDLANA ZANDISILE HECTOR			7	
	7. LOBI PHUMZA			8	
	8. MASEBENI DANISWA			12	
	9. VELILE MPAMBANI			12	
	10. COURIER GWEBANI			9	
14	CLLR ZININZI MTYINGIZANE	Yes	6		4
	1. NGEMNTU NANDIPHA			12	
	2. RANI SAMORA			12	
	3. NAKO NONTSIKELELO			12	
	4. NGESI SIBONGILE TERENCE			12	
	5. PETER NOTHEMBA			12	
	6. XOLA VUYOKAZI			12	
	7. MFANINYE NOMVUYO			12	
	8. FAZI NTOMBIZANELE			12	
	9. GEORGE THABISA PRETTY			12	
	10. MAHUWA PADRONA			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
15	CLLR DINESH VALLABH	Yes	6		4
	1. MNTUMNI KHUTHALA			12	
	2. MNTUMNI THANDIWE			12	
	3. MANDLA NOSIMO			10	
	4. MBUTI LINDELWA			12	
	5. NDIMA NONTIBEKO			12	
	6. LOUISE ROBERTS			7	
	7. Vacant				
	8. Vacant				
	9. Vacant				
	10. Vacant				
16	CLLR MONWABISI MAHODI	Yes	6		4
	1. MPITIMPITI NONDUMISO			12	
	2. KELEWU JACKSON			12	
	3. DLONO NDILISA			12	
	4. NDUKU MAVIS			12	
	5. MTENDENI KHOLEKA			12	
	6. NDIKI NOMALINDE			12	
	7. MAFOLA MADODA			12	
	8. Vacant				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	9. Vacant				
	10. Vacant				
17	CLLR PUMLA YENANA	Yes	6		4
	1. NCUMISA MBEBE			12	
	2. MPENDU LULAMA P.			12	
	3. BOSMAN VERONICA			12	
	4. DELMAN NOMZAMO DUDU			12	
	5. SANDILE MXALISA			12	
	6. ZUKO FALI			12	
	7. DAVID NOLUVUYO			12	
	8. VASINI NOMBULELO			12	
	9. BAWANA SIPHO			12	
	10. Vacant				
18	CLLR ISABEL THOMPSON	Yes	6		4
	1. ROBERT GEMMELL			12	
	2. VAN SCHELTEMA GERHARD			12	
	3. KAULELA PAMELLA			12	
	4. MACWILI JOKA LINDIWE			12	
	5. SIPHOKAZI TUNYARA			12	
	6. CARTER ALAN			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	7. NEITHERCUT ROSEMARIE			12	
	8. CORRIGAN SHIRLEY			12	
	9. CUNNINGHAM W. HALDANE			12	
	10. Vacant				
19	CLLR DERREK GREEN	Yes	0		0
	1. DU PLESSIS VALDA			12	
	2. NNADI NOPINKIE			12	
	3. JEGELS JANEY			12	
	4. BANJATIWE SITHEMBELE			7	
	5. SITELA LUZUKO			12	
	6. KILANI NOKWAYINTOMBI			11	
	7. MULLER JOHN			10	
	8. MVAMBI SDUDLA			10	
	9. SANDILE JELWANA			11	
	9. Vacant				
20	CLLR SIZINZO MADIKANE	YES	5		3
	1. DINGELA SIPHOKAZI			12	
	2. SIMATU SIMO			12	
	3. FUMANISI SONWABO			12	
	4. MSIMANG GEORGE			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	5. NJOMBOLWANA PATISWA			12	
	6. KOLOSE LUKHANYO			12	
	7. QHINA VUKILE			12	
	8. GEDI VIWE			12	
	9. BUKUBUKWANA NTOMBEKHAYA			12	
	10. Vacant				
21	CLLR MLANDELI NGABAYENA	YES	5		2
	1. MAKHONJWA S.			12	
	2. GCAWU MPUMELELO			12	
	3. MQULO MIMI			12	
	4. NOBATANA NANDIPHA			12	
	5. JONAS PHINDILE			12	
	6. MAPUKATA ZOLILE			12	
	7. KATYI ZOLEKA			12	
	8. MANANA BAYIBILE			12	
	9. NYAMANI NONTSIKELELO			12	
	10. SITYEBI NOPOLOLO GLADES			12	
22	CLLR NOMALIS IVY PAKADE	Yes	6		4
	1. MKHONJWA NKOSOHLANGA			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	2. BOSMAN FLORENCE			12	
	3. SIWISA NTOMBOXOLO			12	
	4. XHELISILO PRIVILLEGE			12	
	5. GWAYI THEMBELANI			12	
	6. NTSOKWANA SIBONGISENI			12	
	7. HOBO DOREEN			12	
	8. NOXOLO FETSHA			12	
	9. MBAMBISA VUYELWA			12	
	10. MATYILA XOLISWA			12	
23	CLLR VELIWE DAKUBE	YES	6		3
	1. QAMARANA YOLISWA			12	
	2. NKALA WELLINGTON TOTO			12	
	3. MRAJI NOMJIKELO			12	
	4. NOMVULA DYASI			12	
	5. PHATO VUYISILE			12	
	6. BENTSHU NOMAWETHU			12	
	7. KONKOSHE PHELISWA			12	
	8. ONDELA SOKOMANI			8	
	9. TSHOTYANA SITHEMBELE			12	
	10. MTIYA NOMFUNDO			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
24	CLLR ZAMEKA GAJULA	YES	5		4
	1. MLOTA PHUMLA			12	
	2. BESETI MLAMLI MICHAEL			12	
	3. ZONDANI SEPTEMBER			12	
	4. MJELO RANDELL			12	
	5. MAPUKO FANISWA SAMANTHA			12	
	6. MAKOKA VUYOKAZI			12	
	7. MBOMBELA NOSAKHELE			12	
	8. SIMAYA CONSTANCE			12	
	9. MANDINDI ZOLANI			12	
	10. KAYAYA DANISWA			12	
25	CLLR CYNTHIA GARISHE	YES	0		2
	1. TSHAKA NOXOLO MAUREEN			12	
	2. MZAZA MZUVUKILE			12	
	3. MELANE BRYCINAH			12	
	4. MONBLEKI PHUMLANI			12	
	5. PONI THEMBINKOSI ERIC			12	
	6. SIYA MBAWU			12	
	7. MOTLABANE - MABECE NOMANDITHINI IRENE			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	8. NDABENI ZANDILE THELMA			12	
	9. SINDAPHI ANDILE			12	
	9. Vacant				
26	CLLR MAWETHU MARATA	YES	6		4
	1. NOKOYO NOMBASA			10	
	2. KILANI NONTSIKELELO			10	
	3. MNANA MHLELI			8	
	4. MFENE MHLOPHE			9	
	5. JIBUKWANA NTOMBOMZI			10	
	6. DOSI THANDISWA PUELLA			10	
	7. NJOKWENI NZIMENI T.			10	
	8. WEXU NOCAWE			12	
	9. MATAKANE NOLUVUYO			8	
	10. QAZE NONCEBA			11	
27	CLLR ROY ANGELBECK	YES	6		2
	1. MYBURGH ANTON			12	
	2. MATELISE THEMBISILE			12	
	3. BEZUIDENHOUST MARIUS			12	
	4. NEL DELEEN			12	
	5. REX JORDAAN			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	6. LYNN SMIT			12	
	7. FIELD MARGIE			12	
	8. KHWEZI MATIKINCA			12	
	9. CON SWART			12	
	10. Vacant				
28	CLLR XOLILE CROSBY CAKATA	YES	3		2
	1. MADWABI SICELLO S.			10	
	2. DALASILE SIKO			9	
	3. MTAMZELI ROBERT MAFANAWELE			8	
	4. JANDA JIKILE			9	
	5. NCAZA NOSIFINGO VICTORIA			8	
	6. Vacant				
	7. Vacant				
	8. Vacant				
	9. Vacant				
	10. Vacant				
29	CLLR MAKHAYA BOPI	YES	6		4
	1. NGEMNTU ZINZISWA			12	
	2. SITYOTYO NONKOLELO			12	
	3. MSHWESHWE FUNDISWA			12	
	4. NOTSHOKOVU BONGEKA			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	5. NGIDI NTOMBEKHAYA			12	
	6. TOKWE THANDISWA			12	
	7. JIKA-JIKA PHINDILE			12	
	8. NKOLOZA NOLUVUYO			12	
	9. MSHWESHWE DELISWA			12	
	10. MENGEZELELI SIPHO			6	
30	CLLR THENJIWE MANKAHLANA	YES	6		4
	1. MONAKALI-THWAKU NOMHLE			12	
	2. HONI SIYABULELA			12	
	3. MNGQIBISA NOMBULELO			12	
	4. MLANJANA SIKHUMBUZO M.			12	
	5. FALO THOBEKA			12	
	6. NCOBO SIPHO			12	
	7. MALAHLA MENTYIS			12	
	8. MTSHEWU MFUNEKO			12	
	9. MQOLOMBENI VUYISWA			12	
	10. Vacant				
31	CLLR SINDILE TONI	YES	2		3
	1. DINGANI NONDAKUTINI			12	
	2. MKOBENI BONISILE DAVID			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	3. KONYA MXOLISI			12	
	4. ZENZILE UNATHI			12	
	5. SIMAYILE LIBELE EPHRAIM			12	
	6. NOZEWU OTTO M			12	
	7. DANGAZELA THULANI			12	
	8. HLONGWE VUKILE			12	
	9. Vacant				
	10. Vacant				
32	CLLR VUYANI PETER	YES	2		2
	1. JONGA MIRRIAM TAMARA			12	
	2. NDIBAZA NGWANE MARTIN			12	
	3. NDLAKUHLOLA NOMAKHOSI MARGARET			12	
	4. KONDLO LUYANDA VALENCIA			12	
	5. DYOSIBA ZOLEKA			12	
	6. SABANA NTOMBEKHAYA			12	
	7. MANANZI MQAPHELI			12	
	8. MVANDABA NOMATEMBA			12	
	9. RANI CONGCWANA			12	
	10. Vacant				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
33	CLLR BATHINI BOOI	YES	4		2
	1. MAGXOTWA PHUMZILE			12	
	2. MBUYISELO NONKUSEKO GLADYS			12	
	3. MDUBINI THEMBISILE			12	
	4. DAMANE MBUYISELI			12	
	5. FELANI YOLISILE			12	
	6. MARTIN FEZEKA			12	
	7. NINTSHANA NOMEKO			12	
	8. SOLWANDLE YOLISWA			12	
	9. NELANI PHUTHUMILE			12	
	10. Vacant				
34	CLLR VUYO TOKWE	YES	6		4
	1. MAKISI ERIC			12	
	2. LUVATSHA ZOLILE			12	
	3. DYANTYI NOMBULELO			12	
	4. LABI MANDLENKOSI ELLIOT			12	
	5. MAKUMSHA NTOMBEKHAYA			12	
	6. SNEL LUVUYO			12	
	7. JAFTA CACISA			12	
	8. MBATA SIMPHIWE			12	
	9. NDZUNDZU KHOLEKA			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	10. SAMELA SINDISWA			12	
35	CLLR SIYABONGA SKOLO	YES	2		2
	1. TEKO NTOMBOXOLO SYLVIA			12	
	2. PHANDLIWE SIMBONGILE			12	
	3. HLULANI TOTSHI			12	
	4. NKAYI SIVUYILE D.			12	
	5. TUTANI ZUKO C.			12	
	6. MOYENI NOXOLO P.			12	
	7. MAKELENI ZOLEKA			12	
	8. SHENXANE AKHILE			12	
	9. MGADLA AMANDA			12	
	10. Vacant				
36	CLLR STHEMBISO TYILO	YES	6		4
	1. GUNGQA NOMAVA			12	
	2. MTYINGWANA MZUPHELELE			12	
	3. BOKVELDT NOMBULELO			12	
	4. JOYISI SONWABO			12	
	5. MANGWANA ENOCH			12	
	6. GOBINGCA SEBENZILE			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	7. QOZA NONTOMBI			12	
	8. MLAHLENI AYANDA			12	
	9. MBANGCOLO NOPHUMELELE			12	
	10. SAUL NOMVUZO			12	
37	CLLR NOKUKU MARWANQA	YES	5		3
	1. JEZILE BATHANDWA			12	
	2. GEZAR MZIWAKHE			12	
	3. MLAWU QONDISA			7	
	4. MGANDELA XOLISWA D.			10	
	5. XHOMA NWABISA M.			12	
	6. GWARUBE NODUTYWA			12	
	7. SMITH MELVIN JAMES			12	
	8. MFAMAMA MAKHOSANDILE P.			12	
	9. GWARUBE NTABEZINTLE L.			9	
	10. Vacant				
38	CLLR THEMBISA MZAYIFANI	YES	6		4
	1. NDLONDLO MONICA NONZAME			9	
	2. CELE PHUMLA PRIMROSE			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	3. ONCEYA NANTOMBI O.			12	
	4. NDOTYI NTOMBOMZI LETTICIA			12	
	5. MADIKANE NOLUVO			12	
	6. NDABAMBI MTSHUTSHISI C.			12	
	7. PUKWANA NOMAPHELO			12	
	8. NKWENTSHA NOLUBABALO			12	
	9. NOGAGA THEMBALIPHELI			12	
	10. Vacant				
39	CLLR XOLANI SAMANA	YES	5		4
	1. YAMANI NOSIPHO			8	
	2. FUNDA SIMON			12	
	3. NINZI PHUMZILE			12	
	4. YILI MKHULULI			8	
	5. SHELENI NZUZO			12	
	6. NTAKANI KHANGELWA			12	
	7. MANZANA NONDUMISO			12	
	8. DIKE THANDEKA			7	
	9. SMAYILE LUNGISANI			10	
	10. VACANT				

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
40	CLLR MQONDISO NGOJO	YES	6		4
	1. MNDI MCOSELELI			12	
	2. MITI NONZIMA			12	
	3. GABA KHUTALA			12	
	4. FUNDANI ZUKO			12	
	5. FLEPISI TEMBELANIKUYE			12	
	6. NONTSHINGA XOLA			12	
	7. XAKA BONGANI			12	
	8. ZIDE LULEKA			12	
	9. QWELA YOLISA			12	
	10. TYATYA OLWETHU			12	
41	CLLR TONY MTINTSILANA	YES	0		0
	1. MAYEKISO VUYANI			12	
	2. SKEPE SINDISWA			12	
	3. GXWALA SIYABONGA			10	
	4. FODI NONTEMBISO			9	
	5. NANA NOMSA			10	
	6. MABEDE SICELo			12	
	7. MADLINGOZI PUMLA			12	
	8. SOLANI NOWASE P.			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	9. HLANGANI ANDILE			10	
	10. BALENI LUVELELO			10	
42	CLLR SENDUKU MAPHUKA	YES	6		4
	1. NTLONGWENI NONDUMISO			12	
	2. RALA VUYISWA			12	
	3. KONDILE BABALWA			12	
	4. TUKUSHE NOLUTHANDO			12	
	5. BUSHULA NTOMBIZANELE			12	
	6. JOYCE ZIMKHITHA			12	
	7. MKOLO LUVUYO			12	
	8. KIVA BONGANI THOMAS			12	
	9. BAMLA PHAKAMILE			12	
	10. SINOBOLO SIMPHIWE			12	
43	CLLR MELFORD MLENZE	YES	6		4
	1. KONDILE NOSIPHO			12	
	2. NKENKE LINDELWA			12	
	3. MADOSI ZOLA DANSON			12	
	4. MJIKELISO MTUTUZELI PROSPER			12	
	5. MBAWULE FANISILE			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	6. GCOBO AYANDA			10	
	7. MAKAMBI SIMILO			8	
	8. MONI SIBAHLE			7	
	9. SAMLA VUYOLWETHU			12	
	10. Vacant				
44	CLLR LEON MENTOOR	YES	5		3
	1. BOLWANA NONYAMEKO			10	
	2. MABASO BRIAN			10	
	3. HENDRICKS COLLIN			12	
	4. BOOI XOLEKHAYA			10	
	5. MFAZWE THOTYELWA			12	
	6. MSELENI SANDISO ENOCH			10	
	7. MIZE NONTEMBEKO			11	
	8. PHILLIP BOTHA			12	
	9. KETTLEDAS PHUMLANI V.			7	
	10. Vacant			10	
45	CLLR THOZAMILE NOREXE	YES	6		4
	1. MGANGA YANDISWA			10	
	2. NGCENI LINDISWA			12	
	3. MAFANGA SINDISWA			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	4. NTUSHELO MANDILAKHE			12	
	5. BANGELO NTOMBISE			10	
	6. GOMOMO NOMONDE			12	
	7. BATALA SIMPHIWE			12	
	8. TSHAKATSHAKA NOBESUTHU			12	
	9. WITBOOI KHAYALETHU			10	
	10. MBALI ZOVUYO			12	
46	CLLR NONTSIKELELO PETER	YES	6		3
	1. MALOYI SIPHOKAZI			12	
	2. NDONDO NOKUZOLA			12	
	3. KOPILE AYANDA			12	
	4. MKOSANA LUNGAKAZI			12	
	5. NJENGANE NOMAPHELO			12	
	6. MPAFI CHUMA			6	
	7. SIFIKA ANDILE			12	
	8. FUNDISWA SIZANI			10	
	9. NKONTSO KUNGEKA			11	
	10. SABA MPUMELELO			12	
47	CLLR SIYABONGA JABAVU	YES	6		1

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	1. KAREN KATZ			12	
	2. DU TOIT RUDY			12	
	3. MBULA NOMSA			12	
	4. NOKWE MUSA			9	
	5. PETHU M. SOLOMON			12	
	6. BAYNES ANNE			12	
	7. LOVE DEE			12	
	8. ROCHELL SALLY PRINS			12	
	9. MOUNTFORT LLEWELLYN			12	
	10. Vacant				
48	CLLR BAYANDA VIKA	YES	6		4
	1. MAGUBHENI LULAMA			12	
	2. VUYOKAZI SOGA			12	
	3. ZIBONDA NOLUFEFE			12	
	4. MVANDABA NONYAMEKO			12	
	5. KALIMASHE NOMAKULA			12	
	6. NOBANDA NOCAWE			12	
	7. THEMBELANI NIKIWE			12	
	8. NOMBEKO BOVANA			12	
	9. ZANELE MANI			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	10. SIRUNU NTSIKELELO			12	
49	CLLR NKOSINATHI MPHATALALA	YES	6		4
	1. PHILLIP PHINDISWA			12	
	2. MONTSI THEMBEKA			12	
	3. MGENTSE L.N.			12	
	4. SAM SOMIKAZI			12	
	5. LAMATI NDEYIDA COLLIE			12	
	6. ZENANI ANDILE			12	
	7. KOSE CHARLIE MAGAQANA			12	
	8. LAYITI THANDATHU			12	
	9. BANJWA NOMBONISE			12	
	10. Vacant				
50	CLLR VUYISWA MPANZA	YES	6		4
	1. TABATHA NGUQU			12	
	2. PUMLA TUNZI			12	
	3. MGCWABA MBUZELI			12	
	4. TWETWA NONTEMBISO			12	
	5. LENG S MTHUTHUZELI			12	
	6. MTANDA TEMBA			12	
	7. XOFA MNIKELO			12	

Ward Name (Number)	Name of Ward Councillor and elected Ward Committee members	Committee established (Yes/No)	Number of monthly committee meetings held during the year	Number of reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	8. NDAMASE LUTHANDO			12	
	9. BUNU BONGIWE			12	
	10. Vacant				

*** Vacancies due to Deaths, Resignations, Employment by BCMM and Government Departments & Relocation of Ward Committee members.

APPENDIX F

WARD INFORMATION 1-50

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1	Block Yard TRA	01 July 2014	30 June 2015	5 540 286	629 546
1	Block Yard TRA	01 July 2014	30 June 2015	608 785	534 010
				6 149 071	1 163 556

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

TF.

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
2	C Section and Triangular Site P1-P3	01 July 2014	30 June 2015	770 420	0
2	D Hostel P1 & P3	01 July 2014	30 June 2015	600 000	0
	Total			1 370 420	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 7

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
7	Ablution Blocks			3 949 029	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>



APPENDIX F – WARD INFORMATION – WARD 9

APPENDIX F - WARD INFORMATION - WARD – 9					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
9	Amalinda Co- Op	01 July 2014	30 June 2015	370 000	341 243
9	Braelyn ext 10 - P1 & P3	01 July 2014	30 June 2015	118 812	0
9	Diversion of Amalinda & Wilsonia Effluent	01 July 2014	30 June 2015	1 017 458	1 005 519
	Total			1 506 270	1 346 761

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		T F.3

APPENDIX F - WARD INFORMATION - WARD – 10

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
10	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	01 July 2014	30 June 2015	26 371 107	25 925 986

Basic Service Provision

Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2013/14
		T F.3

APPENDIX F - WARD INFORMATION - WARD – 12

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
12	Gqozo Village Phase 2	01 July 2014	30 June 2015	5 000 000	4 664 209

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
13	Reeston Phase 3: Stage 2	01 July 2014	30 June 2015	7 000 000	6 659 578
13	Reeston Phase 3 Stage 3	01 July 2014	30 June 2015	24 495 081	22 076 884
13	Reeston Phase 3 Stage 3 - P1 & P3	01 July 2014	30 June 2015	17 714 259	17 714 259
13	Reeston Phase 3 Stage 2	01 July 2014	30 June 2015	3 183 604	2 932 630
13	Reeston Phase 3 Stage 3	01 July 2014	30 June 2015	11 430 000	11 419 058
13	Reeston Phase 3 Bulk Services Sewer	01 July 2014	30 June 2015	47 500 000	48 858 881
	Total			111 322 944	109 661 289

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F - WARD INFORMATION - WARD – 15					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
15	Garcia Flats	01 July 2014	30 June 2015	458 860	0
15	Duncan Village Proper	01 July 2014	30 June 2015	350 000	0
	Total			808 860	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F - WARD INFORMATION - WARD – 19					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
19	Second Creek (Turn Key)	01 July 2014	30 June 2015	2 451 101	2 451 100

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 23

APPENDIX F - WARD INFORMATION - WARD – 23					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
23	Mdantsane Zone 18 CC Phase 2	01 July 2014	30 June 2015	1 000 000	958 388

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				

**Including informal settlements* T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 24

APPENDIX F - WARD INFORMATION - WARD – 24					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
24	Potsdam Ikhwezi Block 1	01 July 2014	30 June 2015	570 000	530 292
24	Potsdam Ikhwezi Block 2	01 July 2014	30 June 2015	145 000	142 960
	Total			715 000	673 252

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/14
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 25

APPENDIX F - WARD INFORMATION - WARD – 25					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
25	Upgrading of Phakamisa and Mount Coke sports fields	01 July 2014	30 June 2015	1 000 000	941 845
25	Construction and Rehabilitation of Waste Cells	01 July 2014	30 June 2015	10 000 000	6 728 488
	Total			11 000 000	7 670 333

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 27

APPENDIX F - WARD INFORMATION - WARD – 27					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
27	Gonubie Main Road	01 July 2014	30 June 2015	19 689 137	19 687 718

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana treatment works	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 29

APPENDIX F - WARD INFORMATION - WARD – 29					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
29	Construction of Nompumelelo Halls	01 July 2014	30 June 2015	3 500 000	844 074

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Bulk water supply to coastal areas phase 2	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3



APPENDIX F – WARD INFORMATION – WARD 31

APPENDIX F - WARD INFORMATION - WARD – 31					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
31	Sunny South	01 July 2014	30 June 2015	3 665 000	3 596 771

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Bulk water supply to coastal areas Phase 4&5	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F - WARD INFORMATION - WARD – 35					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
35	KWT Traffic Building	01 July 2014	30 June 2015	2 069 735	801 278

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Kei Road Water Treatment Works and Conveyance Works	X				
Waste Water Infrastructure Capacity (KWT Regional Scheme)		X			
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F – WARD INFORMATION – WARD 37

APPENDIX F - WARD INFORMATION - WARD – 37					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
37	KWT Tanery Site	01 July 2014	30 June 2015	1 000 000	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 42

APPENDIX F - WARD INFORMATION - WARD – 42					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
42	Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	01 July 2014	30 June 2015	5 500 000	4 565

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Design and Implementation of a Regional Storage Reservoir For Amahleke Water Supply	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 43

APPENDIX F - WARD INFORMATION - WARD – 45					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
45	Berlin Sewers	01 July 2014	30 June 2015	5 029 611	4 954 989

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

APPENDIX F - WARD INFORMATION - WARD – 46					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
46	West Bank Restitution Sewer Infrastructure	01 July 2013	30 June 2014	10 000 000	7 839 243
46	West Bank Restitution - Water	01 July 2013	30 June 2014	5 441 589	7 205 307
46	Rehabilitation of BCMM Bridges	01 July 2013	30 June 2014	8 000 000	8 529 047
	Total			23 441 589	23 573 596

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
West Bank Restitution - Water	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.

APPENDIX F – WARD INFORMATION – WARD 1 TO 50						
No.	Ward No.	Project Name	Start date	End date	2013/14 Final	YTD Expenditure

					Adjustment budget	
1	1 to 50	Closed Circuit Television Network - CCTV	01 July 2013	30 June 2014	500,000	0
2	1 to 50	Closed Circuit Television Network - CCTV Beachfront	01 July 2013	30 June 2014	1,561,034	864,933
3	1 to 50	Fire Arms - Traffic and Law Enforcement	01 July 2013	30 June 2014	50,000	43,280

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 46

APPENDIX F - WARD INFORMATION - WARD – 46					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
46	West Bank Restitution Sewer Infrastructure	01 July 2014	30 June 2015	10 000 000	7 839 243
46	West Bank Restitution - Water	01 July 2014	30 June 2015	5 441 589	7 205 307
46	Rehabilitation of BCMM Bridges	01 July 2014	30 June 2015	8 000 000	8 529 047
	Total			23 441 589	23 573 596

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Office Furniture and Equipment (Directorate)	01 July 2014	30 June 2015	500 000	380 233
1 - 50	Office Furniture and Equipment (Councillors)	01 July 2014	30 June 2015	1 284 326	164 796
1 - 50	Back up Generator	01 July 2014	30 June 2015	1 489 573	776 238
1 - 50	Councillors Office Accomodation	01 July 2014	30 June 2015	2 996 498	0
1 - 50	Neighbourhood Development Partnership	01 July 2014	30 June 2015	5 000 000	4 884 639

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 1 - 50

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Partitioning of Offices for SCM	01 July 2014	30 June 2015	350 000	221 109
1 - 50	Office Furniture and Equipment (Directorate)	01 July 2014	30 June 2015	500 000	87 116
1 - 50	Replacement of Vehicle	01 July 2014	30 June 2015	150 000	0
1 - 50	Procurement of Pre-Payment Vending Machines	01 July 2014	30 June 2015	500 000	202 673
1 - 50	IT Systems Intergration - (Process Implementation)	01 July 2014	30 June 2015	1 000 000	0
1 - 50	Security Software	01 July 2014	30 June 2015	2 400 000	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					
T F.2					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	IT Infrastructure Network Upgrade	01 July 2014	30 June 2015	2 000 000	0
1 - 50	IT Infrastructure Upgrade	01 July 2014	30 June 2015	7 154 862	2 342 808
1 - 50	Duncan Village ICT Centre - DVRI	01 July 2014	30 June 2015	137 926	114 825
1 - 50	IT Systems - (Anti Virus)	01 July 2014	30 June 2015	723 345	168 465
1 - 50	Computer Equipment - BCMM	01 July 2014	30 June 2015	2 000 000	1 382 402
1 - 50	IT Infrastructure Servers	01 July 2014	30 June 2015	500 000	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 1,3,19,

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Office Furniture and Equipment and Computers	01 July 2014	30 June 2015	100 000	0
1 - 50	Electronic Attendance Control System	01 July 2014	30 June 2015	2 000 000	111 037
1 - 50	Extensions to Employee Wellness Centre	01 July 2014	30 June 2015	2 320 000	453 559
1 - 50	ICT Networks and Communications for Call Centre	01 July 2014	30 June 2015	800 000	0
1 - 50	IT Hardware for Call Centre	01 July 2014	30 June 2015	800 000	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Office Furniture and Equipment (Directorate)	01 July 2014	30 June 2015	500 000	358 250
1 - 50	Upgrading of Laboratory Infrastructure	01 July 2014	30 June 2015	2 000 000	215 688
1 - 50	Upgrading of Laboratory Infrastructure	01 July 2014	30 June 2015	1 574 513	553 179
1 - 50	RDP Houses- Roads Refurbishment	01 July 2014	30 June 2015	4 431 601	3 738 701
1 - 50	Upgrading of Roads	01 July 2014	30 June 2015	9 199 000	8 569 159
1 - 50	Roads - Renewal of Existing Roads	01 July 2014	30 June 2015	120 000 000	118 694 992

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,47

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	01 July 2014	30 June 2015	18 300 000	18 285 628
1 - 50	BCMM Fleet	01 July 2014	30 June 2015	3 997 668	3 914 491
1 - 50	Electricity Dept. - Specialised Plant and Equipment	01 July 2014	30 June 2015	3 000 000	2 608 634
1 - 50	Low Frequency Tester	01 July 2014	30 June 2015	311 000	310 345
1 - 50	Office furniture and Equipment (Electricity)	01 July 2014	30 June 2015	60 000	57 938

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Office Furniture and Equipment (Directorate)	01 July 2014	30 June 2015	500 000	218 303
1 - 50	Upgrading of the City Hall	01 July 2014	30 June 2015	5 395 309	5 095 170
1 - 50	Upgrade KWT Payments Hall	01 July 2014	30 June 2015	550 000	340 965
1 - 50	Land Acquisition	01 July 2014	30 June 2015	5 500 000	4 821 396
1 - 50	Integrated Transport Plan Implementation Programme	01 July 2014	30 June 2015	28 450 000	24 999 671
1 - 50	BCMET Roads	01 July 2014	30 June 2015	256 818	256 283

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Rehabilitation of Midland Existing Municipal Buildings and Old Mutual Building (Finance)	01 July 2014	30 June 2015	471 000	263 080
1 - 50	Building Refurbishments and Upgrading of Lifts for BCMM Buildings	01 July 2014	30 June 2015	200 000	72 880
1 - 50	SCM Inventory Warehousing and Fencing	01 July 2014	30 June 2015	220 000	29 000
1 - 50	Enabling Infrastructure Programme - LED	01 July 2014	30 June 2015	10 000 000	1 340 592
1 - 50	Office Furniture and Equipment (Directorate)	01 July 2014	30 June 2015	30 000	24 532

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Office Furniture and Equipment (Health)	01 July 2014	30 June 2015	70 000	52 088
1 - 50	Office Furniture and Equipment (GM Public Safety)	01 July 2014	30 June 2015	21 000	21 000
1 - 50	Fire Engine	01 July 2014	30 June 2015	3 600 000	0
1 - 50	Office Furniture and Equipment (Fire & Rescue Services)	01 July 2014	30 June 2015	80 000	79 700
1 - 50	KWT Fire Station	01 July 2014	30 June 2015	353 709	470 680
1 - 50	Replacement of 2X Bush Fire Vehicles written off	01 July 2014	30 June 2015	532 200	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,53

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Replacement of 5X Air Conditioners	01 July 2014	30 June 2015	80 000	79 777
1 - 50	Fire Equipment	01 July 2014	30 June 2015	1 200 000	203 195
1 - 50	Closed Circuit Television Network - CCTV	01 July 2014	30 June 2015	2 000 000	113 068
1 - 50	Upgrading of Existing CCTV Control Room	01 July 2014	30 June 2015	300 000	0
1 - 50	Closed Circuit Television Network - CCTV c/o	01 July 2014	30 June 2015	1 196 101	779 700

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 10, 15, 29,28,36,54

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Fire Arms - Traffic and Law Enforcement	01 July 2014	30 June 2015	100 000	86 850
1 - 50	Office Furniture and Equipment (Law Enforcement)	01 July 2014	30 June 2015	14 110	11 983
1 - 50	Security Equipment - DVRI	01 July 2014	30 June 2015	40 000	0
1 - 50	CCTV Cameras for BCMM Cash Offices	01 July 2014	30 June 2015	1 500 000	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Equipment for Law Enforcement Services	01 July 2014	30 June 2015	100 000	0
1 - 50	Office Furniture and Equipment (Traffic Services)	01 July 2014	30 June 2015	211 190	194 823
1 - 50	Mdantsane Testing Station - Equipment	01 July 2014	30 June 2015	200 000	89 802
1 - 50	Equipment for Traffic Services	01 July 2014	30 June 2015	100 000	52 122
1 - 50	Learners Licence Centre - Mdantsane	01 July 2014	30 June 2015	998 970	690 592

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 1 - 50

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Office Furniture and Equipment (Directorate)	01 July 2014	30 June 2015	200 000	160 557
1 - 50	Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	01 July 2014	30 June 2015	10 000 000	9 737 543

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3



APPENDIX F - WARD INFORMATION - WARD - 1 – 50						
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure	
1 - 50	Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall and NU 5 Hall Mdantsane	01 July 2014	30 June 2015	6 500 000	5 384 428	
1 - 50	Continuation of Refurbishment of KWT Hall / Cambridge	01 July 2014	30 June 2015	1 075 698	1 046 625	
1 - 50	Replacement of 2 X High back chairs, 1 X Piano and 2 X Bar Stools	01 July 2014	30 June 2015	51 000	49 400	
1 - 50	Replacement of Stove and Fridge	01 July 2014	30 June 2015	12 000	11 500	
1 - 50	Reeston MPCC - DVRI	01 July 2014	30 June 2015	700 000	665 300	

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 1 – 50

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	John Dube Village	01 July 2014	30 June 2015	199 168	116 585
1 - 50	Sports equipment and structures	01 July 2014	30 June 2015	1 500 000	114 000
1 - 50	Equipment for Jan Smuts Stadium	01 July 2014	30 June 2015	41 907	35 840
1 - 50	Upgrading of Waterworld	01 July 2014	30 June 2015	2 000 000	0

Basic Service Provision

Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2013/2014

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F – WARD INFORMATION – WARD 13, 21, 23

APPENDIX F - WARD INFORMATION - WARD - 1 – 50

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Completion of Upgrading of 2010 Stadium	01 July 2014	30 June 2015	2 686 285	1 376 872
1 - 50	Upgrading of Resort and Purchase of Equipment	01 July 2014	30 June 2015	384 660	206 069
1 - 50	Refurbishment of Swimming Pools	01 July 2014	30 June 2015	2 000 000	0
1 - 50	Relocation of Aquarium	01 July 2014	30 June 2015	1 000 000	0

Basic Service Provision

Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 13, 21, 24

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustm ent Budget	YTD Expe nditur e
1 - 50	Upgrading of Zoo Facilities	01 July 2014	30 June 2015	600 000	293 185
1 - 50	FEL Zoo - Aquarium	01 July 2014	30 June 2015	238 502	0
1 - 50	Upgrading of Beaches Facilities	01 July 2014	30 June 2015	1 000 000	0
1 - 50	Office Furniture and Equipment (Solid Waste Management)	01 July 2014	30 June 2015	300 000	62 895
1 - 50	Grass Cutting Equipment	01 July 2014	30 June 2015	1 068 126	162 056

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Acquisition of Solid Waste Plant	01 July 2014	30 June 2015	8 804 587	8 771 418
1 - 50	Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and Ancillary Works	01 July 2014	30 June 2015	1 774 658	0

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Solid Waste Programme-Weigh Bridge KWT	01 July 2014	30 June 2015	2 000 000	879 004
1 - 50	Waste Management Programme - Plant and Equipment	01 July 2014	30 June 2015	1 268 845	1 258 179
1 - 50	Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	01 July 2014	30 June 2015	967 405	0
1 - 50	Specialised Solid Waste Vehicles	01 July 2014	30 June 2015	4 000 000	3 595 378

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					TF.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 1 – 50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1 - 50	Solid Waste Mechanical Plant and Vehicles	01 July 2014	30 June 2015	40 000 000	9 494 879
1 - 50	17800 X240 Litre Wheelie Bins	01 July 2014	30 June 2015	10 000 000	0
1 - 50	Asset Replacements - Insurance	01 July 2014	30 June 2015	10 000 000	5 435 301
1 - 50	Office Furniture and Equipment (Disaster Management)	01 July 2014	30 June 2015	73 700	0
	Total			375 729 162	258 884 336

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X		X		
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



APPENDIX F - WARD INFORMATION - WARD - 1 and 10					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1,10	DVRI Pilot Project (Mekeni, Haven Hills, Competition Site)	01 July 2014	30 June 2015	775 000	770 275

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 1,2,7,8,9,10						
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure	
1,2, 7, 8, 9,10	INEP Electrification Programme Counterfunding -	01 July 2014	30 June 2015	5 000 000	4 916 735	

Basic Service Provision						
Detail	Water	Sanitation	Electricity	Refuse	Housing	
Replacement of existing infrastructure	X					
Kei Road Water Treatment Works and Conveyance Works	X					
<i>*Including informal settlements</i>					<i>T F.2</i>	

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
<i>T F.3</i>		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F – WARD INFORMATION – WARD 16,18,29,37

APPENDIX F - WARD INFORMATION - WARD - 1,3,19					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
1,3,19,	INEP Electrification Programme	01 July 2014	30 June 2015	20 587 000	20 576 987

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Kei Road Water Treatment Works and Conveyance Works	X				
*Including informal settlements					
T F.2					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		



APPENDIX F - WARD INFORMATION - WARD - 10,15,29,28,36,46					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
10,15,29,28,36,46	Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	01 July 2014	30 June 2015	3 500 000	3 504 716

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F - WARD INFORMATION - WARD - 11,12,14,17,20,21,22,23,30,42,48,50					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	Upgading of Mdantsane Roads	01 July 2014	30 June 2015	53 000 000	59 432 879

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F - WARD INFORMATION - WARD - 41,43,44

Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
41, 43, 44	Waste Water Infrastructure Capacity (KWT Reg Scheme)	01 July 2014	30 June 2015	12 857 892	12 943 028

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Bulk Sanitation Provision - Programme	01 July 2014	30 June 2015	494 051	494 050
13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Sanitation Backlog Eradication - (Coastal)	01 July 2014	30 June 2015	44 500 000	0
13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Eastern Beach Sewers	01 July 2014	30 June 2015	1 056 888	1 023 432
13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Sludge Handling & Chlorination Facilities	01 July 2014	30 June 2015	1 729 909	1 522 452
13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Hoodpoint Marine Outfall	01 July 2014	30 June 2015	505 949	453 129
13,28,5,10,16,27,31,32,33,1,2,3,6,10,18,19,47	Bulk Sanitation Provision - Replacing Existing Infrastructure	01 July 2014	30 June 2015	38 000 000	2 010 087
	Total			85 792 746	5 009 100

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 14,20,21,22,23					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
14, 20, 21, 22, 23	10 Gates at Z. Soga Beneficiaries of Mdantsane West	01 July 2014	30 June 2015	30 000	0
14, 20, 21, 22, 23	Mdantsane Infrastructure-Refurbishment/ Augmentation	01 July 2014	30 June 2015	18 000 000	18 256 530
	Total			18 030 000	18 256 530

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F – WARD INFORMATION – WARD 2,7,8,9,11,12

APPENDIX F - WARD INFORMATION - WARD - 16,18,29,35					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
16, 18,29,35	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	01 July 2014	30 June 2015	40 000 000	39 947 941
16, 18,29,35	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	01 July 2014	30 June 2015	40 000 000	40 046 294
	Total			80 000 000	79 994 235

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 17,14					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
17,14,	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	01 July 2014	30 June 2015	6 398 270	6 219 783

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F - WARD INFORMATION - WARD - 2,7,8,9,11,12					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
2,7,8,9,11,12	Electrification of Informal Dwelling Areas within BCMM	01 July 2014	30 June 2015	10 000 000	9 945 621

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F - WARD INFORMATION - WARD - 21,22,23,46,47,28					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
21,22,23,46,47,28	Quinera WWTW	01 July 2014	30 June 2015	7 200 000	2 912 696
21,22,23,46,47,28	Nord Avenue Pump Station	01 July 2014	30 June 2015	276 568	0
21,22,23,46,47,28	Quinera Treatment Works	01 July 2014	30 June 2015	964 292	0
21,22,23,46,47,28	Urban Roads - Programme	01 July 2014	30 June 2015	1 581 556	1 099 442
21,22,23,46,47,28	Upgrade Mdantsane Roads	01 July 2014	30 June 2015	32 063 757	31 176 794
21,22,23,46,47,28	Quinera Arterial Road	01 July 2014	30 June 2015	31 325 132	32 490 373
21,22,23,46,47,28	Fleet Street	01 July 2014	30 June 2015	20 463 013	18 698 302
21,22,23,46,47,28	Quinera Arterial Road	01 July 2014	30 June 2015	2 000 000	1 948 689
	Total			95 874 318	88 326 296

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 24,26,31,33,35,36,37,38,39,40,41,49,44,43,45					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Procurement of Graders for Rural Roads	01 July 2014	30 June 2015	10 000 000	3 192 330
24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Rehabilitation of Rural Roads	01 July 2014	30 June 2015	15 445 804	15 365 475
	Total			25 445 804	18 557 806

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

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APPENDIX F - WARD INFORMATION - WARD - 34,36,41					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
34, 36, 41	Upgrading of Dimbaza and Zwelitsha Stadium	01 July 2014	30 June 2015	2 250 000	833 318

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

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APPENDIX F - WARD INFORMATION - WARD - 34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
34,37,38,39,40,41, 43,44,49,35,11,12, 13,14,42,48,50,17, 20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2, 7,14,17,20,21,22,2 3,30,2,8,25,34,44,4 1	Amahleke Water Supply	01 July 2014	30 June 2015	1 000 000	764 098
34,37,38,39,40,41, 43,44,49,35,11,12, 13,14,42,48,50,17, 20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2, 7,14,17,20,21,22,2 3,30,2,8,25,34,44,4 1	Augmentation of Water Treatment Capacity	01 July 2014	30 June 2015	7 016 700	7 203 012
34,37,38,39,40,41, 43,44,49,35,11,12, 13,14,42,48,50,17, 20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2, 7,14,17,20,21,22,2 3,30,2,8,25,34,44,4 1	Upgrade Water Networks in terms of Densification and Augmentation	01 July 2014	30 June 2015	3 689 152	3 647 067
34,37,38,39,40,41, 43,44,49,35,11,12, 13,14,42,48,50,17, 20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2, 7,14,17,20,21,22,2 3,30,2,8,25,34,44,4 1	Water Supply Coastal Areas and backlog eradication	01 July 2014	30 June 2015	23 227 966	23 107 874
34,37,38,39,40,41, 43,44,49,35,11,12, 13,14,42,48,50,17, 20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2, 7,14,17,20,21,22,2 3,30,2,8,25,34,44,4 1	Bulk Water Provision Replacing of Existing Infrastructure	01 July 2014	30 June 2015	40 000 000	36 851 705

3,30,2,8,25,34,44,4 1					
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Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F - WARD INFORMATION - WARD - 34,37,38,39,40,41,43,44,49,35,11,12,13,14,42,48					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
34,37,38,39,40,41,43, 44,49,35,11,12,13,14, 42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,1 4,17,20,21,22,23,30,2, 8,25,34,44,41	West Bank Restitution - Water	01 July 2014	30 June 2015	5 000 000	4 638 284
34,37,38,39,40,41,43, 44,49,35,11,12,13,14, 42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,1 4,17,20,21,22,23,30,2, 8,25,34,44,41	Upgrade Water Supply in Rural Areas	01 July 2014	30 June 2015	188 726	178 585

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F - WARD INFORMATION - WARD - 41,43,44					
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure
41, 43, 44	KWT and Bisho Infrastructure(Water)	01 July 2014	30 June 2015	8 550 837	7 156 135

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F - WARD INFORMATION - WARD - 42,33,47,36,41,43,37,19,3,48,12,21,11,17,11,20						
Ward No.	Project Name	Start Date	End Date	2014/2015 Mid-year Adjustment Budget	YTD Expenditure	
42,33,47,36,41,43,37,43,19,3	Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	01 July 2014	30 June 2015	1 314 949	982 742	
48,12,21,11,17,11,20	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	01 July 2014	30 June 2015	42 098 505	41 747 673	
	Total			43 413 454	42 730 415	

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

Basic Service Provision

Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		<i>T F.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

TF

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

APPENDIX F – WARD INFORMATION – WARD 31, 32, 33

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

TF.3



Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Kei Road Water Treatment Works and Conveyance Works	X				

<i>*Including informal settlements</i>		<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3





Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3



Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
<i>T F.3</i>		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED)

T F.3

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Kei Road Water Treatment Works and Conveyance Works	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014

T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3





Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3





Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X	X			
Upgrading of Umzonyana water treatment plant	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3





Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Bulk water supply to coastal areas	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3





Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Replacement of existing infrastructure	X				
<i>*Including informal settlements</i>					<i>T F.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2013/2014
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED

T F.3

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX G
RECOMMENDATIONS OF THE MUNICIPAL AUDIT
COMMITTEE 2014/2015

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/2014

<i>Municipal Audit Committee Recommendations</i>		
<i>Date of Committee</i>	<i>Committee Recommendation during the year</i>	<i>Recommendations adopted (enter yes), If not adopted (provide explanations)[rec implemented /not implemented]</i>
25 July 2014	2	2 implemented
21 & 29 August 2014	1	1 implemented
29 September 2014	5	2 implemented and 3 Work –in -progress
07 November 2014		1 implemented and 1 Work –in -progress
06 February 2015	4	3 implemented and 1 Work –in -progress
06 March 2015	5	5 implemented
10 April 2015	3	3 implemented
12 May 2015	2	1 implemented and 1 pending
05 June 2015	5	1 implemented ,1 pending and 3 Work –in -progress

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX H
LONG TERM CONTRACTS AND PUBLIC PRIVATE
PARTNERSHIPS**

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during 2014/2015)

Contract description	Start date of Contract	Expiry date of contract	Project Manager	Service Provider	Contract Value (Incl VAT)
Supply and Delivery of New Insulating Mineral Oil and the Disposal and/or Regeneration of Used Insulating Mineral Oil	29/10/2014	28/10/2017	Sisa Duna	Hydraulic System Engineering (Pty)Ltd t/a Global Transformer Services	R7 629 249 169.00
Provision of internal Engineering Services and the Construction of top structures for Fynbos Phase 1, Fynbos 2 and Ndancama: 1397 Units.	24/07/2014	TBA	Mbulelo Velemani	Motheo Mpumalanga JV	R 430 826 366.03
Removal of informal Structures, construction of internal services and 872 new Units, Mdantsane Cluster 2(Daluxolo Village, Francis Mell Area, Gwentshe Village, Hani Park, Mahlangu Village, MathembaVuso, Sisulu Village, Winnie Mandela Village)	18/07/2014	TBA	Siphokazi Magoxo	Siyavuna Trading	R 163 709 353.19
Tri - Annual contract for the Supply of Asphalt/Bitumen Products for a period of 3 years	30/12/2014	29/12/2017	Dave Barry	Aqua Transport & Plant Hire	R59 614 710.00
				East Coast Asphalt	
				Lik'themba Building & Construction	
Operating of an Electrical Control Centre and Customer Cnetre in BCMM for a period of 3years	20/06/2014	TBA	Warren Kraupse	Electrical Moulded Componets (PTY) LTD	R 46 405 711.65
Professional Services over a Three Year Period with respect to Immovable Asset Management and Related Financial Data & Planning Support	27/06/2014	TBA	Shaun Moore	I @ Consulting (Pty) Ltd	R 42 876 895.00

Mdantsane Bulk Water Supply To Bufferstrip/Needs Camp/NCERA: Completion of Phase4	19/03/2015	TBA	Sisanda Nkondlo	Imvusa trading 595 cc	R 19 474 238.58
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: General Wet Works and Building Trades	30/03/2015	29/03/2016	John Volker	Safika Construction	R 18 804 750.30
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: Eletricity and Air-conditioning	30/03/2015	29/03/2016	John Volker	North River Trading 157 t/a Air Fire Solutions	R 18 000 000.00
Implementation of Standard Chart of Accounts (SCOA) and Associated Processes	24/06/2014	TBA	Shaun Moore	KPMG Services Pty Ltd	R 16 459 588.61
Operation and maintenance of the overhead electrical network in mdantsane for three years	22/04/2015	TBA	Warren Kraupse	Mantella Trading 522 cc	R 15 809 520.00
Berlin/Lingelitsha Sewer Extension - Phase 2	19/03/2015	TBA	Luthando Mqwabalala	Kubela -Melodi Civil Construcion cc	R 15 182 737.00
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: General Wet Works and Building Trades	30/03/2015	29/03/2016	John Volker	Zaltus (Pty) Ltd	R 15 142 229.20
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: General Wet Works and Building Trades	30/03/2015	29/03/2016	John Volker	Karel Campher Builders cc	R 13 833 851.90
Provision of Internal Engineering Services for Mdantsane Zone 18 cc	17/07/2014	TBA	Mbulelo Velemani	Luengo Construction Enterprise cc	R 13 576 192.70
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: General Wet Works and Building Trades	30/03/2015	29/03/2016	John Volker	Sinclair Gersahn Troskie Construction	R 13 129 823.40
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: General Wet Works and Building	30/03/2015	29/03/2016	John Volker	Johans Carpentry	R 12 517 644.60

Trades					
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: General Wet Works and Building Trades	30/03/2015	29/03/2016	John Volker	Granite Patterns Trading and Projects	R 12 443 306.97
Mdantsane : Gqozo Village : Bulk Water and Sanitation : Phase 2	19/03/2015	TBA	Dave Langley	Simunye Developers cc	R 11 959 973.98
Garden Maintenance of Waste Water Treatment Works	15/10/2014	14/10/2017	Mark Gebers	Ngweki Trading	R11 787 784.00
Repairs, Maintenance and Refurbishment of Muncial Buildings and Facilities for a year: General Wet Works and Building Trades	30/03/2015	29/03/2016	John Volker	Amabhayi Trading Enterprise	R 11 043 808.00

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX I
MUNICIPAL ENTITY/ SERVICE PROVIDER
PERFORMANCE SCHEDULE**

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

A process of resuscitating the Buffalo City Development Agency had ensued in the prior year such that a Board of Directors was appointed with effect from 01 February 2014. The following are the names of the appointed Board of Directors:

T Bonakele (Chairperson)

S Kondlo (Member)

V Zitumane (Member)

V Ncwaiba (Member)

C T Sangqu (Member)

During the course of the 2014/15 financial year there were eight board meetings that took place and the attendance was as shown in the table below

Date	T Bonakele	S Kondlo	V Zitumane	V Ncwaiba	CT Sangqu
16 July 2014	Y	Y	N	N	N
15 September 2014	Y	Y	N	Y	Y
01 December 2014	Y	N	Y	Y	Y
12 December 2014	Y	Y	Y	Y	Y
21 January 2015	Y	Y	Y	Y	Y
17 March 2015	Y	N	Y	Y	Y
10 April 2015	N	Y	Y	Y	Y
10 June 2015	Y	Y	Y	Y	Y

Y = In attendance; N = Did not attend the meeting

In this period, various discussions took place with regard to the legal form, mandate as well as the strategic overview of the agency.

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX J
DISCLOSURES OF FINANCIAL INTERESTS**

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of 2014/2015 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
Councillor		
	Alderman John Henry BADENHORST	DIRECTORSHIP; PROPERTY; PENSION; FOREIGN TRIP; BUSINESS UNDERTAKING (DEPENDANT): EL IDZ; 20 BONNIE DOON PLACE (OWNER); LIVING ANNUITY (INVESTEC); QUTAR CONGRESS ON BEHALF OF COUNCIL; PETER BADENHORST (SON) EMPLOYEE OF BEKA ELECTRICAL
	RoyEdmund ANGELBECK	MEMBER OF CLOSE CORPORATION; TRUSTEE; EMPLOYMENT; PROPERTY: PARK BOULEVARD TRADING; DEROIA TRUST; WALTER SISULU UNIVERSITY; FARM 691 GONUBIE (OWNER), 80 QUEEN STR, CAMBRIDGE; 9 MAYFAIR RD, 5 WASHINGTON, CAMBRIDGE (OWNER)
	Zolani BAKAWULI	225 ILITHA TOWNSHIP KING WILLIAMS TOWN
	Wiets Mathinus BARNARD	120 TENNYSON STREET QUIGNEY EAST LONDON
	Susan Elizabeth BENTLEY	EDUCATOR HOD: STIRLING HIGH SCHOOL REMUNERATION NOT STATED, 8 IRUNE ROAD BONNIE DOON (OWNER, 21 NEWMAN CRESCENT CAMBRIDGE WEST (LANDLORD)
	Thabiso BINGWA	MEMBER OF CLOSE CORPORATION: MIP KWAND PROJECT
	Makhaya BOPI	56883 NOMPUMELELO BEACON BAY EAST LONDON 5241
	Evelyn Irene BRAUNS	9 BROEKSMAS PLACE BUFFALO FLATS EAST LONDON 5209, MEDICAL BOARDING PENSION FROM NESTLE VALUE NOT INDICATED
	Sakhumzi Welcome CAGA	SHARES: YIZANI COMMUNICATION (400 SHARES)
	Xolile Crosby CAKATA	DEPT. OF HOME AFFAIRS (CHILD SUPPORT); SOCIAL DEV. (CHILD GRANT)
	Vuyisile Alfred DIKO	1188 KAYELITSHA POTSDAM MDANTSANE 5219, YAKHA IMIBONO CO-OPERATION
	Monde Albert DONDASHE	18 MAGOSWANA STREET DUNCAN VILLAGE GOMPO TOWN EAST LONDON 5209,
	Terence Flavian FRITZ	BUILDING CONTRACTOR; EMPLOYMENT: DADDY TEE BUILDERS;
	Councillor Zameka GAJULA	2140 MBEKWENI MDANTSANE 5219
	Johannes Dick GREEN	EMPLOYMENT: GLOMAIL; RESERVE BANK OF SA
	Siyabonga JABAVU	14 CANTEBURY ROAD BUFFALO FLATS EAST LONDON 5209, DIRECTOR AND PRESIDENT OF EASTERN CAPE SOFTBALL FEDERATION
	Themba Boy JIDA	NCERA VILLAGE 7 EAST LONDON
	Ayanda KASHE	CHILD GRANT – R260-00 (IN THE PROCESS OF CANCELLATION)

Disclosures of Financial Interests		
Period 1 July to 30 June of 2014/2015 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Chantal KING	39 DORKING PLACE PARKSIDE EAST LONDON 5209, 3 SISTERS CONFECTIONERS (PTY) LTD WITH NO REMUNERATION, ELMI TERTIARY INSTUTION PART-TIME LECTURER R140 PER HOUR
	Marion MACKLEY	26 4 TH STREET GONUBIE (OWNER), 22 COBBLESET LANE PINETOWN (OWNER)
	Sizinzo Philgate MADIKANE	3226 NU 7 MDANTSANE 5219, OLD AGE PENSION (WIFE) R1 400
	Nomfanelo Gloria MADONONO	OWNER OF VACANT LAND WITH TEMPORARY STRUCTURE IN HANOVER LOCATION, KWT
	Sanele MAGAQA	MEMBER OF CLOSE CORPORATION: LAWZERIA (SECURITY CLEANING)
	Monwabisi Nicholson MAHODI	AMAFORST DIRECTOR (PTY) LTD, TONGA & MAHODI PROPERTY DEVELOPMENT, AMALINDA COMMUNITY TRUST, GOVERNMENT SOCIAL GRANT OF ABOUT R200
	Nomalizo Ivy MAKAPELA-PAKADE	843 NU 16 MDANTSANE 5219 (OWNER)
	Makazole MAKELENI	NOT SUBMITTED
	Dumisani Bizette MANINJWA	25 NU 10 MDANTSANE 5219, GEPF R7 151. 12
	Thenjiwe Sylvia MANKAHLANA	PROPERTY; 845 NU 10, MDANTSANE 5219 (OWNER); FOSTER CARE GRANT R860
F	Ayanda MAPISA	566 NOMVETE STREET DUNCAN VILLAGE EAST LONDON 5201, PENSION LATE HUSBAND R1 200
	Nosipho Ethel MAQIDLANA	PROPERTY; PENSION: 1457 NU 16, MDANTSANE (OWNER); EDUCATION DEPARTMENT, CLLRS PENSION FUND; MOMENTUM
	Mawethu Nicolas MARATA	3241 NU 7 MDANTSANE 5219 (OWNER) 9 KEMS ROAD AMALINDA
	Nokuku Gladys MARWANQA	MEMBER OF CLOSE CORPORATION: LETSHE ON THE WAY & LOLITA TRADING
	Zoliswa Patience MATANA	8 SOMTHUNZI STREET GOMPO EAST LONDON (OWNER), KUNI VILLAGE (OWNER) MAZOBA TRADING CC
	Mlandeli Julius MATEKE	F519 MAHLANGENI STREET DUNCAN VILLAGE EAST LONDON 5209
	Sangweni Theophilus MATWELE	PROPERTY: OWNER OF 26 BEUMONTI & OWNER OF CAR
	Reginah Noshiya MAY	366 NTSILA STREET GINSBERG LOCATION KING WILLIAM'S TOWN, PENSION DEPARTMENT OF HEALTH R700 195, 50
	Emerald Ayanda MCILONGO	2949 NU 12 MDANTSANE, AYATO ENTERPRISE
	Ncumisa MEKANE	10 HUTCHINSON ROAD REESTON EAST LONDON (OWNER)
	Francis	46 ST MARKS ROAD SOUTHERNWOOD EAST LONDON 5201

Disclosures of Financial Interests		
Period 1 July to 30 June of 2014/2015 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Zwelandile MDINWA	
	Jerome MDYOLO	K 15 KHAYELITSHA FORT JACKSON, SELLING FAT CAKES TO WALTER SISULU UNIVERSITY STUDENTS WITH A REMUNERATION OF ABOUT R3 000
	Nomiki Dorothy MGEZI	5 HEREFORD ROAD AMALINDA (OWNER), CARS REGISTERED AS FYK 494 EC & DMR 415 EC
	Ntombizandile Maureen MHLOLA	PUBLIC BODY: REPRESENTATIVE OF THE COMMUNITY CHEST
	Kevin John MILEHAM	MEDIA CONSULTANCY; TRUSTEE; DIRECTORSHIP; CONSULTANCY; EMPLOYMENT; PROPERTY;
		RHURBARB COMMUNICATIONS; FORWARD MOMENTUM BUSINESS TRUST, MILEHAM FAMILY TRUST; GUEST FAMILY TRUST, SETTLERS PARK ASSOCIATION; FORWARD MOMENTUM BUSINESS TRUST, 8 FORD STR & 40 EMERALD VIEW (OWNER)
	Mkakutta Clara Morolong- YEKISO	PROPERTY: KWELERA LAND
	Vuyiswa Ethel MPANZA	4420 NU 8 MDANTSANE 5219
	Reun Kolisile MPUPUSI	299 HANI PARK BLOCK 3 11A MDANTSANE 5219 (OWNER), ST JOHNS AMBULANCE E.MEMBER 10 YEARS
	Zininzi MTYINGIZANE	8248 NU 3 MDANTSANE 5219, MEMBER OF THE TAXI INDUSTRY WITH A QUANTUM & SIYAYA
	Robert Kendal MUZZELL	SHARES; MEMBER OF CLOSE CORPORATION, TRUSTEE, DIRECTORSHIP, PARTNERSHIP, CONSULTANCY, RETIREMENT ANNUITY; PROPERTY; PENSION; PUBLIC BODY
		KATBERG 214; SELF SEAL LABELS CC; SCORYKE INVESTMENTS; R.K. MUZZEL FAMILY TRUST, BOARDMAN BROS. PTY (LTD); SCORYKE CC; IQUAD CONSULTANCY; LIBERTY LIFE;
		5 DEVON PLACE; PLANKTON (MORGAN BAY); NORTH END E.L., BRAELYN EL; LEISURE HOMES RETIREMENT CENTRE, ROTARY CLUB GATELY
	Cynthia MXABANISI- GAKRISHE	MEMBER OF CLOSE CORPORATION; GAKRISHE FAMILY TRUST: UZUBENATHI CRAFTS; AGRICULTURE & FARMING
	Parmanundan NAICKER	SHARES; BUSINESS UNDERTAKING; PROPERTY; PENSION
		VODACOM YEBOYETHU, SASOL INZALO, MTN ASONGE (ORDINARY); CHARISMA LEARNING CENTRE, NATIONAL BUSINESS INITIATIVE; AMPLIFY INFINITY; 29 CAMBRIDGE RD, KWT (OWNER); 42 ALEXANDER RD, KWT (OWNER); PLOT 26 BHIRA – VACANT LAND (OWNER); OLD MUTUAL (SPOUSE)
	Pumla NAZO	MEMBER OF CLOSE CORPORATION; DIRECTORSHIP; PROPERTY; PENSION : MAYEYE TRADING, MZIZI

Disclosures of Financial Interests		
Period 1 July to 30 June of 2014/2015 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
		INVESTMENT, MAKATALA TRADING; 62 AVALON RD, BEACON BAY (OWNER) NATIONAL TREASURY; TAXI DOING SHUTTLE SERVICE
	Silelo Ebby NDEVU	493 NU 17 MDANTSANE, BANGUTHANDO CC
	Helen Elizabeth NEALE-MAY	67 17 TH AVENUE GONUBIE EAST LONDON 5257, GARNER NOSH (PTY) LTD 95% SHARE OWNERSHIP, FEEDING SCHEME ADMINISTERED BY ADAMS & ADAMS, FRERE HOSPITAL BOARD REPRESENTING BCMM UNTIL 2016 AGM
	Moody Shirley NELL	PENSION
	Mlandeli Leonard NGABAYENA	PROPERTY: 1074 NU 13, MDANTSANE (OWNER)
	Mongezi Tennyson NGCABA	711 BASHE STREET DUNCAN VILLAGE EAST LONDON 5209 (OWNER), MONGEZI NGCABA TRUST, R1 386 000 4 MIMOSA ROAD VINCENT EAST LONDON (OWED BY THE TRUST), R2 000 000 TRUST, BALANCE HELD @ HYDE PARK STANDARD BANK BRANCH, GEPF R2 600
	Mqondiso Albert NGOJO	TSHABO BLOCK 2 LOCATION BERLIN, SASSA ABOUT R700
	Mxolisi Gerald NKULA	SHARES; PROPERTY; PUBLIC BODY: OLD MUTUAL (R1500-00); HONEY SA; OWNER OF 151 NU 17, MDANTSANE; DEPLOYED BY COUNCIL AS REPRESENTATIVE FOR UPE
	L. E. NDZELE	7 LANDA AVENUE SUNNYRIDGE EXTENSION (OWNER), SIYATHEMBA LOCATION (OWNER), DIRECTOR OF THETHANI CC
	Gedion Thozamile NOREXE	296 LITHA TOWNSHIP, ILITHA CONSTRUCTION ECIVIL
	Olwethu NTAME	23 LONGFELLOW STREET Q5 RIO COURT QUIGNEY EAST LONDON, ABUSEKHO MULTI PURPOSE COMPANY WITH NO REMUNERATION SO FAR
	Welile Isaac NTOZINI	7730 SWEETWATERS KING WILLIAMS TOWN, GEPF R3 561.35
	Nozizwe Dorothy OTOLA	8 REUNION STREET BEACON BAY EAST LONDON 5249, CHAIRPERSON AND DIRECTOR OF LIMEKHAYA HOME-BASED FARMING NGO
	Nontsikelelo Priscilla PETER	PROPERTY: 17 UMNQAYI RD, SUNSET BAY (OWNER), PROVIDENT FUND APPROXIMATELY R100 000
	Vuyani PETER	OPENSHAW LOCATION TSHOLOMNQA EAST LONDON 5201
	Luke Monwabisi QUSE	7 MAMBU CRESCENT GOMPO EAST LONDON, ORDINARY SHARES WITH FOLLOWING IMPALA, MTN, FNB & SIBANYE GOLD WITH NO MONETARY VALUE, MEMBER OF HERMISAT COMPANY
	Annette RADEMEYER	32 GORDON STREET KING WILLIAM'S TOWN 5600 (OWNER)
	Ntombenhle RULUMENI	25 MEDERINDT CRESCENT BAYSVILLE EAST LONDON

Disclosures of Financial Interests		
Period 1 July to 30 June of 2014/2015 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Rufus Donono RWEXU	434 ZONE 10 MDANTSANE, SPECIAL PENSION R5 000
	Veliwe Vivienne SAKUBE	TEACHING PENSIONER; 479 NU 17 MDANTSANE (LANDLORD)
	Xolani Livingstone SAMANA	TRUSTEE: MEDICAL AID
	Jan F. SMIT	32 ELIZABETH COURT INVERLEITH TERRACE BEACHFRONT EAST LONDON (OWNER)
	Rowan Henry THIELE	MEMBER OF CC; PROPERTY, EMPLOYMENT (SPOUSE) : SOLE MEMBER OF RONILI MARKETING; 2A DANBURY, DORCHESTER (OWNER), BUFFALO CITY METRO MUNICIPALITY (SPOUSE)
	Isabel THOMPSON	26 BONNIE DOON VISTA SCHULTZ ROAD BONNIE DOON 5241, 1646 SANLAM SHARES WORTH R3000, 639 OLD MUTUAL SHARES WORTH R3993. 75, IN THOMPSON FAMILY PROPERTY TRUST, CAPE TOWN FAMILY PROPERTY TRUST, 18 SEA VIEW TERRACE EAST LONDON, 11 MCKENZIE STREET EAST LONDON, 35 BONNIE DOON EAST LONDON
	Vuyo TOKWE	EMPLOYMENT: E.C. LEGISLATION; SPECIAL PENSION
	Zandisile TOKWE	40375 PHASE TWO TULA MASIZA CIRCLE SCENERY PARK 5247 (OWNER)
	Sindile Nimrod TOKWE	JON 389 VILLAGE 1 NCERA EAST LONDON,
	Enoch Sithembiso TYILO	PENSION: METROPOLITAN LIFE
	Mzwandile VAAIBOOM	3128 ZONE 1 ZWELITSHA 5608, NON-EXECUTIVE DIRECTOR MAYIBUYE TRANSPORT CORPORATION R6 500
	Dinesh VALLABH	41 BUNBURRY CRESCENT DORCHESTER HEIGHTS EAST LONDON 5247, 100 SASOL ORDINARY SHARES OF R224 EACH WITH A TOTAL VALUE OF R22 400, LITTLE CREEK PROPERTY CC, DINESH VALLABH TRUST SHOP 40 ORIENTAL PLAZA ST JOHNS ROAD AND SHOP 57 ORIENTAL PLAZA ST JOHNS ROAD COMMERCIAL PROPERTIES, ACTING DEAN AT WSU WITH AN ANNUAL REMUNERATION OF R550 000, 50% OWNERSHIP OF 14 DE VILLIERS ROAD SOUTHERNWOOD, 50% OWNERSHIP OF 3 USHER STREET SOUTHERNWOOD, TRAVELLED TO TURKEY TO A RESEARCH CONFERENCE SPONSORED BY WSU
	Lance Christopher WEYER	EMPLOYMENT: HUDSON PARK HIGH SCHOOL
	Dillion WEBB	30 OAKHILL ROAD VINCENT EAST LONDON
	Patricia Williams	13A VENICE ROAD MORNINGSIDE EAST LONDON, DIRECTOR OF WM & ASSOCIATES DEBT COLLECTION COMPANY
	Mkakutta Clara	C. SECTION DUNCAN VILLAGE EAST LONDON 5209,

Disclosures of Financial Interests		
Period 1 July to 30 June of 2014/2015 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	YEKISO-MOROLONG	KWELERA LOCATION (OWNER), BELOS & CLANANCE IKHAKA (PTY) LTD
	Pumla Patricia YENANA-NONJIWU	9522 NU 3 MDANTSANE, TAXI OWNER WITH A REMUNERATION OF ABOUT R3 000
Municipal Manager		
Chief Financial Officer	Mr V. PILLAY	STOCK MARKET SHARES; OWNS A RETAIL OUTLET (DORMANT); PROERTY RENTAL INCOME
Deputy MM and (Executive) Directors		
Director: Development and Spatial Planning	Ms MBALI-MAJENG	SPOUSE DIRECTOR OF: PULE FUNERAL DIRECTORS & MAYIBUYE CONSTRUCTION & SUPPLIES; OWNS RESIDENTIAL PROPERTY
Other S57 Officials		
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX K
REVENUE COLLECTION PERFORMANCE
BY VOTE AND BY SOURCE

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						R' 000
Vote Description	2013/14	Current: 2014/15			2014/15 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Revenue by Vote						
			1			
Vote 1 - Executive Support Services	251	979	336	733	-33%	-82%
	20	34	35	28		
Vote 2 - Municipal Manager's Office	441	833	333	536	0%	0%
	116	109	206	196		
Vote 3 - Chief Operations Officer	360	776	619	494	44%	-5%
Vote 4 - Directorate of Financial Services	1 773	1 719	1 735	1 846		
	670	752	875	966	7%	6%
Vote 5 - Directorate of Corporate Services	6	8	8	7	-6%	-6%
	992	309	309	832		
Vote 6 - Directorate of Engineering Services	2 129	2 335	2 317	2 369		
	473	908	985	496	1%	2%
Vote 7 - Directorate of Development Planning	40	54	55	44		
	776	774	719	568	-23%	-25%
Vote 8 - Directorate of Health & Public Safety	128	144	145	126		
	832	532	648	175	-15%	-15%
Vote 9 - Directorate of Community Services	336	352	364	352		
	750	479	934	676	0%	-3%
	734	700	720	615		
Vote 10 - Directorate - Miscellaneous	503	782	859	492	0%	0%
Total Revenue by Vote	5 288 048	5 462 122	5 592 616	5 588 968	2%	0%
Expenditure by Vote						
	150	155	166	158		
Vote 1 - Executive Support Services	857	549	677	483	2%	-5%
	76	90	94	79		
Vote 2 - Municipal Manager's Office	810	018	264	494	0%	0%
	135	141	236	218		
Vote 3 - Chief Operations Officer	916	207	700	348	35%	-8%
Vote 4 - Directorate of Financial Services	566	381	388	623		
	088	616	248	066	39%	38%
Vote 5 - Directorate of Corporate Services	106	161	164	123		
	354	132	015	906	-30%	-32%
Vote 6 - Directorate of Engineering Services	2 545	2 737	2 741	2 921		
	434	758	415	502	6%	6%
Vote 7 - Directorate of Development Planning	238	257	278	255		
	320	831	824	196	-1%	-9%
Vote 8 - Directorate of Health & Public Safety	243	260	261	264		
	319	864	778	371	1%	1%
Vote 9 - Directorate of Community Services	566	563	558	573	2%	3%

Services	536	726	507	116		
Vote 10 - Directorate - Miscellaneous	-	0	0	-	0%	0%
Total Expenditure by Vote	4 629 634	4 749 700	4 890 429	5 217 482	9%	6%
Surplus/ (Deficit) for the year	658 414	712 422	702 187	371 485	-92%	-89%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						
						T K.1

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Revenue by Source						
Property rates	672 059	796 668	813 298	794 519	0%	-2%
Property rates - penalties & collection charges	898	512	512	-	-	-
Service Charges - electricity revenue	1 383 884	1 511 514	1 478 315	1 465 814	-3%	-1%
Service Charges - water revenue	325 360	370 613	370 613	394 282	6%	6%
Service Charges - sanitation revenue	230 786	271 995	287 272	278 832	2%	-3%
Service Charges - refuse revenue	228 895	251 704	261 244	261 807	4%	0%
Service Charges - other	32 485	14 261	14 261	24 018	41%	41%
Rentals of facilities and equipment	15 018	17 013	17 013	17 430	2%	2%
Interest earned - external investments	96 477	77 491	77 491	124 166	38%	38%
Interest earned - outstanding debtors	27 178	29 383	29 383	34 999	16%	16%
Dividends received	-	-	-	-	-	-
Fines	7 572	9 400	9 400	5 500	-71%	-71%
Licences and permits	14 161	20 523	20 523	14 034	-46%	-46%
Agency services		-	-	-	-	-
Transfers recognised - operational	812 186	825 736	929 301	948 241	13%	2%
Other revenue	651 644	561 732	563 131	586 515	4%	4%
Gains on disposal of PPE	720		-	-	-	-

Share of surplus of associate	54 223	-	-	22 359	100%	100%
Total Revenue (excluding capital transfers and contributions)	4 553 545	4 758 546	4 871 758	4 972 516	4%	2%
Expenditure By Type						
Employee related costs	1 164 849	1 237 215	1 241 125	1 228 968	-1%	-1%
Remuneration of councillors	45 261	52 254	52 254	47 682	-10%	-10%
Debt impairment	241 011	203 074	187 074	365 110	44%	49%
Depreciation & asset impairment	646 599	710 000	710 000	778 361	9%	9%
Finance charges	65 777	59 248	59 248	60 705	2%	2%
Bulk purchases	1 110 464	1 201 856	1 214 784	1 213 642	1%	0%
Contracted services	9 743	19 909	14 944	14 607	-36%	-2%
Transfers and grants	144 957	204 013	195 638	227 887	10%	14%
Other expenditure	1 189 211	1 059 336	1 215 362	1 249 153	15%	3%
Loss on disposal of PPE	11 762	-	-	30 408	100%	100%
Total Expenditure	4 629 634	4 746 906	4 890 429	5 216 523	9%	6%
Surplus/(Deficit)	(76 088)	11 640	(18 672)	(244 007)	105%	92%
Transfers recognised – capital	734 503	700 782	720 400	615 492	-14%	-17%
Contributions recognised – capital	-		459	-	-	-
Surplus/(Deficit) for the year after capital transfers and contributions	658 414	712 422	702 187	371 485	-92%	-89%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						T K.2

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX L
CONDITIONAL GRANTS RECEIVED:
EXCLUDING MIG**

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Finance Management	1 500	1 500	1 474	-2%	-2%	Promote & support reforms by building capacity in municipalities to implement MFMA.
Infrastructure Skills Development	5 500	5 500	5 376	-2%	-2%	Strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure by increasing the pool of skills available.
Expanded Public Works Programme	1 890	1 890	1 596	-18%	-18%	Expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised.
Urban Settlement Development	673 290	673 289	618 540	-9%	-9%	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.
Neighbourhood Development Partnership Grant	5 000	5 000	4 885	-2%	-2%	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life and access of residents in under-served neighbourhoods, generally within townships.
Integrated National Electrification	27 000	20 587	20 577	-31%	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	-	-	-	0%	0%	Implement EDSM in municipal infrastr. To reduce electricity consumption & improve energy efficiency.

Other Specify:						
Total	709 180	702 766	647 562	-10%	-9%	

* 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. T L

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.

T L.1

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX M
CAPITAL EXPENDITURE – NEW &
UPGRADE/RENEWAL PROGRAMMES

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

Capital Expenditure - New Assets Programme*							
							R '000
Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	592 952	225 500	271 349	206 890	511 983	522 758	592 210
Infrastructure: Road transport – Total	282 801	110 000	113 740	110 622	183 000	215 500	215 000
<i>Roads, Pavements & Bridges</i>	282 801	110 000	113 740	110 622	183 000	215 500	215 000
<i>Storm water</i>							
Infrastructure: Electricity - Total	103 228	45 500	39 087	38 944	61 329	58 500	103 500
<i>Generation</i>							
<i>Transmission & Reticulation</i>	103 228	45 500	39 087	38 944	61 329	58 500	103 500
<i>Street Lighting</i>							
Infrastructure: Water - Total	-	-	-	-	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	-	-	-	-	-	-	0
Infrastructure: Sanitation - Total	177 056	-	-	-	158 854	173 258	199 000
<i>Reticulation</i>	177 056	-	-	-	158 854	173 258	199 000
<i>Sewerage purification</i>							
Infrastructure: Other - Total	29 867	70 000	118 522	57 324	108 800	75 500	74 710
<i>Waste Management</i>	2 037	36 000	79 815	30 727	1 000	36 500	28 710
<i>Transportation</i>	22 513	24 000	28 707	25 256	96 800	24 000	30 000
<i>Gas</i>			-				
<i>Other</i>	5 317	10 000	10 000	1 341	11 000	15 000	16 000

	48	22	24	20	26	38	8
Community - Total	041	000	960	706	541	000	000
Parks & gardens	078	000	685	576	000	000	-
Sportsfields & stadia							
Swimming pools							
Community halls	729	000	275	392	000	000	000
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries	-	000	000	738			
Social rental housing							
Other	234	-	-	-	541	000	000

Table continued next page

Table continued from previous page

Capital Expenditure - New Assets Programme*

R '000

Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-	-	-	-	-	-
Buildings							
Other							
Investment properties - Total	680	536	385	316	526	936	619
Housing development	680	536	385	316	526	936	619
Other							
Other assets	706	150	078	568	392	300	350
General vehicles	211	600	160	117			
Specialised vehicles	875	000	600	-	750	300	000
Plant & equipment	230	500	595	688			
Computers - hardware/equipment	-	-	633	718			
Furniture and other office equipment	568	550	779	178	142	500	350

Abattoirs			-	-			
Markets	452	-	-	-			
	10	5	5	4	21	10	5
Civic Land and Buildings	412	500	700	821	500	500	000
			1	1			
Other Buildings	-	-	612	161			
Other Land			-				
Surplus Assets - (Investment or Inventory)			-				
	7	5	5	4	10	10	10
Other	959	000	000	885	000	000	000
Agricultural assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	751	402	546	421	673	733	818
	379	186	773	480	442	994	179
Specialised vehicles	2	4	3	-	-	-	-
	875	000	600				
Refuse	2						
	875	-	-	-	-	-	-
Fire		4	3				
Conservancy		000	600				
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							
T M.1							

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	80	491	589	490	45	43	59

	525	396	230	455	000	000	000
Infrastructure: Road transport - Total	-	88 000	213 459	212 002	-	-	-
<i>Roads, Pavements & Bridges</i>	-	88 000	213 459	212 002			
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	89 199	80 000	79 994	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>	-	89 199	80 000	79 994			
<i>Street Lighting</i>							
Infrastructure: Water - Total	68 763	97 689	96 898	90 752	45 000	43 000	59 000
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	68 763	97 689	96 898	90 752	45 000	43 000	59 000
Infrastructure: Sanitation - Total	-	216 508	198 873	107 707	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>	-	216 508	198 873	107 707			
Infrastructure: Other - Total	11 762	-	-	-	-	-	-
<i>Waste Management</i>	11 762						
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>	-						
Community	2 345	28 030	21 516	4 788	25 000	15 000	20 000
Parks & gardens	2	24	18	4	25	15	20
Sportsfields & stadia	343	792	678	495	000	000	000
Swimming pools							
Community halls	1	-	-	-			
Libraries							
Recreational facilities	-	3 239	2 839	293			
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-	-	-	-	-	-

Buildings							
Other							
<i>Table continued next page</i>							
<i>Table continued from previous page</i>							
Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-	-	-	-	-	-
Housing development							
Other							
Other assets	390	395	226	056	800	700	-
General vehicles		20	11	7	7	4	
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings	390	395	226	056	800	700	
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other			-	-			
Agricultural assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							

Total Capital Expenditure on renewal of existing assets	83 260	539 821	621 972	502 299	77 800	62 700	79 000	
Specialised vehicles	-	-	-	-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2	

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

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	80 525	491 396	589 230	490 455	45 000	43 000	59 000
Infrastructure: Road transport - Total	-	88 000	213 459	212 002	-	-	-
<i>Roads, Pavements & Bridges</i>	-	88 000	213 459	212 002			
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	89 199	80 000	79 994	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>	-	89 199	80 000	79 994			
<i>Street Lighting</i>							
Infrastructure: Water - Total	68 763	97 689	96 898	90 752	45 000	43 000	59 000
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>	68 763	97 689	96 898	90 752	45 000	43 000	59 000
Infrastructure: Sanitation - Total	-	216 508	198 873	107 707	-	-	-
<i>Reticulation</i>	-	216 508	198 873	107 707			
<i>Sewerage purification</i>							
Infrastructure: Other - Total	11 762	-	-	-	-	-	-
<i>Waste Management</i>	11 762	-	-	-			
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>	-						
Community	2 345	28 030	21 516	4 788	25 000	15 000	20 000
Parks & gardens							
Sportsfields & stadia	2 343	24 792	18 678	4 495	25 000	15 000	20 000
Swimming pools							
Community halls	1	-	-	-			
Libraries							
Recreational facilities	-	3 239	2 839	293			
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-	-	-	-	-	-
Buildings							
Other							

Table continued next page

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	2013/14	2014/15			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY +1	FY +2	FY +3	
Capital expenditure by Asset Class								
Investment properties	-	-	-	-	-	-	-	
Housing development								
Other								
Other assets	390	20 395	11 267	7 056	7 800	4 700	-	
General vehicles								
Specialised vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets								
Civic Land and Buildings	390	20 395	11 226	7 056	7 800	4 700		
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other			41	-				
Agricultural assets	-	-	-	-	-	-	-	
List sub-class								
Biological assets	-	-	-	-	-	-	-	
List sub-class								
Intangibles	-	-	-	-	-	-	-	
Computers - software & programming								
Other (list sub-class)								
Total Capital Expenditure on renewal of existing assets	83 260	539 821	622 013	502 299	77 800	62 700	79 000	
Specialised vehicles	-	-	-	-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								

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

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BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX N
CAPITAL PROGRAMME BY PROJECT 2014/2015

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2014/2015

Capital Programme by Project: 2014/15					
					R' 000
Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
DIRECTORATE OF EXECUTIVE SUPPORT SERVICES					
Office Furniture and Equipment (Directorate)	500	500	380	-31%	-31%
Office Furniture and Equipment (Councillors)	-	1 284	165	-679%	100%
Back up Generator	-	1 490	776	-92%	100%
Councillors Office Accomodation	-	2 996	-	-	-
Garcia Flats	-	459	-	-	-
TOTAL: EXECUTIVE SUPPORT SERVICES	500	6 729	1 321	-409%	62%
MUNICIPAL MANAGERS 'OFFICE					
Neighbourhood Development Partnership	5 000	5 000	4 885	-0.023617	-0.023617
Office Furniture and Equipment (Directorate)	500	500	64	-680%	-680%
Furniture and Equipment - Project Management Office	1 500	1 000	503	-99%	-198%
TOTAL: MUNICIPAL MANAGERS 'OFFICE	7 000	6 500	5 452	-19%	-28%
DIRECTORATE OF HUMAN SETTLEMENTS					
Office Furniture and Equipment (Directorate)	500	500	133	-276%	-276%
Beneficiary Administration (Procure GPS Devices)	100	-	-	-	-
Reeston MPCC – DVRI	10 069	-	-	-	-
Reeston Phase 3: Stage 2	7 000	7 000	6 660	-5%	-5%
Reeston Phase 3 Stage 3	7 000	24 495	22 077	-11%	68%
Reeston Phase 3 Stage 3 - P1 & P3	-	17 714	17 714	0%	100%
Reeston Phase 3 Stage 2	2 970	3 184	2	-9%	-1%

			933		
Reeston Phase 3 Stage 3	2 000	11 430	11 419	0%	82%
Potsdam Ikhwezi Block 1	500	570	530	-7%	6%
Potsdam Ikhwezi Block 2	500	145	143	-1%	-250%
Potsdam North Kanana	500	-	-	-	-
Dimbaza Destitute 27 Units	200	-	-	-	-
Ilitha North 177 Units	1 500	-	-	-	-
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site)	775	775	770	-1%	-1%
Duncan Village Proper	700	350	-	-	-
C Section and Triangular Site P1-P3	700	770	-	-	-
D Hostel P1 & P3	700	600	-	-	-
Mdantsane Zone 18 CC Phase 2	10 000	1 000	958	-4%	-943%
Block Yard TRA	1 000	5 540	630	-780%	-59%
Block Yard TRA	-	609	534	-14%	100%
Second Creek (Turn Key)	100	2 451	2 451	0%	96%
Amalinda Co- Op	2 200	370	341	-8%	-545%
Amalinda Fairlands	300	-	-	-	-
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	15 000	42 099	41 748	-1%	64%
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	10 000	6 398	6 220	-3%	-61%
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	7 775	26 371	25 926	-2%	70%
Braelyn ext 10	2 000	-	-	-	-
Braelyn ext 10 - P1 & P3	-	119	-	-	-
Sunny South	2 000	3 665	3 597	-2%	44%
Westbank Restitution	3 547	-	-	-	-

Housing Needs Database and Accreditation (Capacity Enhancement)	500	-	-	-	-
10 Gates at Z. Soga Beneficiaries of Mdantsane West	-	30	-	-	-
TOTAL : HUMAN SETTLEMENTS	90 136	156 185	144 783	-8%	38%
DIRECTORATE OF FINANCIAL SERVICES					
Office Furniture and Equipment (Directorate)	500	500	324	-55%	-55%
Office Furniture and Equipment	-	432	19	-2123%	100%
Partitioning of Offices for SCM	350	350	221	-58%	-58%
CCTV Cameras for BCMM Cash Offices	1 500	-	-	-	-
TOTAL : FINANCIAL SERVICES	2 350	1 282	564	-127%	-317%
DIRECTORATE OF CORPORATE SERVICES					
Office Furniture and Equipment (Directorate)	500	500	87	-474%	-474%
Replacement of Vehicle	-	150	-	-	-
Procurement of Pre-Payment Vending Machines	500	500	203	-147%	-147%
IT Systems Intergration - (Process Implementation)	1 000	1 000	-	-	-
Security Software	2 400	2 400	-	-	-
IT Infrastructure Network Upgrade	2 000	2 000	-	-	-
IT Infrastructure Upgrade	-	7 155	2 343	-205%	100%
Duncan Village ICT Centre – DVRI	-	138	115	-20%	100%
IT Systems - (Anti Virus)	-	723	168	-329%	100%
Computer Equipment – BCMM	2 000	2 000	1 382	-45%	-45%
IT Infrastructure Servers	500	500	-	-	-
Office Furniture and Equipment and Computers	100	100	-	-	-
Electronic Attendance Control System	2 000	2 000	111	-1701%	-1701%
Extensions to Employee Wellness Centre	2 500	2 320	454	-412%	-451%
ICT Networks and Communications for Call Centre	800	800	-	-	-
IT Hardware for Call Centre					

	800	800	-	-	-
TOTAL : CORPORATE SERVICES	15 100	23 086	4 863	-375%	-211%
DIRECTORATE OF ENGINEERING SERVICES					
Office Furniture and Equipment (Directorate)	500	500	358	-40%	-40%
Upgrading of Laboratory Infrastructure	-	2 000	216	-827%	100%
Upgrading of Laboratory Infrastructure	-	1 575	553	-185%	100%
Bulk Sanitation Provision - Programme	176 508	494	494	0%	-35627%
Waste Water Infrastructure Capacity (KWT Reg Scheme)	-	12 858	12 943	1%	100%
Reeston Phase 3 Bulk Services Sewer	-	47 500	48 859	3%	100%
Mdantsane Infrastructure- Refurbishment/ Augmentation	-	18 000	18 257	1%	100%
Diversion of Amalinda & Wilsonia Effluent	-	1 017	1 006	-1%	100%
Sanitation Backlog Eradication - (Coastal)	-	44 500	-	-	-
Eastern Beach Sewers	-	1 057	1 023	-3%	100%
Sludge Handling & Chlorination Facilities	-	1 730	1 522	-14%	100%
Ablution Blocks	-	3 949	-	-	-
Berlin Sewers	-	5 030	4 955	-2%	100%
Hoodpoint Marine Outfall	-	506	453	-12%	100%
West Bank Restitution Sewer Infrastructure	-	10 000	7 839	-28%	100%
Quinera WWTW	-	7 200	2 913	-147%	100%
Gqozo Village Phase 2	-	5 000	4 664	-7%	100%
Bulk Sanitation Provision - Replacing Existing Infrastructure	40 000	38 000	2 010	-1790%	-1890%

Nord Avenue Pump Station	-	277	-	-	-
Quinera Treatment Works	-	964	-	-	-
Bulk Water Provision - Programme					
West Bank Restitution – Water	8 000	5 442	7 205	24%	-11%
KWT and Bisho Infrastructure(Water)	7 000	8 551	7 156	-19%	2%
Amahleke Water Supply	1 000	1 000	764	-31%	-31%
Augmentation of Water Treatment Capacity	9 000	7 017	7 203	3%	-25%
Upgrade Water Networks in terms of Densification and Augmentation	3 000	3 689	3 647	-1%	18%
Water Supply Coastal Areas and backlog eradication	24 500	23 228	23 108	-1%	-6%
Nord Avenue Pump Station	-	-	-	-	-
Bulk Water Provision Replacing of Existing Infrastructure	40 000	40 000	36 852	-9%	-9%
West Bank Restitution – Water	5 000	5 000	4 638	-8%	-8%
Urban Roads - Programme	-	1 582	1 099	-44%	100%
Upgrade Mdantsane Roads	30 000	32 064	31 177	-3%	4%
Quinera Arterial Road	30 000	31 325	32 490	4%	8%
Fleet Street	20 000	20 463	18 698	-9%	-7%
Gonubie Main Road	30 000	19 689	19 688	0%	-52%
RDP Houses- Roads Refurbishment	-	4 432	3 739	-19%	100%
Upgrading of Mdantsane Roads	53 000	53 000	59 433	11%	11%
Rehabilitation of BCMM Bridges	8 000	8 000	8 529	6%	6%

Procurement of Graders for Rural Roads	10 000	10 000	3 192	-213%	-213%
Rehabilitation of Rural Roads	15 000	15 446	15 365	-1%	2%
Quinera Arterial Road	2 000	2 000	1 949	-3%	-3%
Upgrading of Roads	-	9 199	8 569	-7%	100%
Roads - Renewal of Existing Roads	-	120 000	118 695	-1%	100%
BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	18 300	18 300	18 286	0%	0%
BCMM Fleet	-	3 998	3 914	-2%	100%
Electricity Dept. - Specialised Plant and Equipment	-	3 000	2 609	-15%	100%
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	40 000	40 000	39 948	0%	0%
Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	40 000	40 000	40 046	0%	0%
INEP Electrification Programme	27 000	20 587	20 577	0%	-31%
INEP Electrification Programme - Counterfunding	5 000	5 000	4 917	-2%	-2%
Electrification of Informal Dwelling Areas within BCMM	10 000	10 000	9 946	-1%	-1%
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	3 500	3 500	3 505	0%	0%
Replacement and Refurbishment of Bulk ELECT Infrastructure	9 199	-	-	-	-
Low Frequency Tester	-	311	310	0%	100%
Office furniture and Equipment (Electricity)	-	60	58	-4%	100%
Upgrade Water Supply in Rural Areas	189	189	179	-6%	-6%
TOTAL : ENGINEERING SERVICES	665 696	768 226	665 557	-15%	0%

DIRECTORATE OF DEVELOPMENT PLANNING					
Office Furniture and Equipment (Directorate)	500	500	218	-129%	-129%
Upgrading of the City Hall	-	5 395	5 095	-6%	100%
Upgrade KWT Payments Hall	5 000	550	341	-61%	-1366%
Land Acquisition	5 500	5 500	4 821	-14%	-14%
Integrated Transport Plan Implementation Programme	24 000	28 450	25 000	-14%	4%
BCMET Roads	-	257	256	0%	100%
Rehabilitation of Midland Existing Municipal Buildings and Old Mutual Building (Finance)	2 471	471	263	-79%	-839%
Building Refurbishments and Upgrading of Lifts for BCMM Buildings	1 424	200	73	-174%	-1854%
SCM Inventory Warehousing and Fencing	6 000	220	29	-659%	-20590%
TOTAL : DEVELOPMENT PLANNING	44 895	41 543	36 097	-15%	-24%
DIRECTORATE OF ECONOMIC DEVELOPMENT					
Enabling Infrastructure Programme – LED	10 000	10 000	1 341	-646%	-646%
TOTAL : ECONOMIC DEVELOPMENT	10 000	10 000	1 341	-646%	-646%
DIRECTORATE OF HEALTH AND PUBLIC SAFETY					
Office Furniture and Equipment (Directorate)	30	30	25	-22%	-22%
Office Furniture and Equipment (Health)	70	70	52	-34%	-34%
Municipal Health Services - IT & Database Development	-	-	-	-	-
Office Furniture and Equipment (GM Public Safety)	21	21	21	0%	0%
Fire Engine	4 000	3 600	-	-	-
Office Furniture and Equipment (Fire & Rescue Services)	80	80	80	0%	0%
KWT Fire Station	-	354	471	25%	100%
Replacement of 2X Bush Fire Vehicles written off	-	532	-	-	-
Replacement of 5X Air Conditioners	-	80	80	0%	100%

Fire Equipment	-	1 200	203	-491%	100%
Closed Circuit Television Network – CCTV	2 000	2 000	113	-1669%	-1669%
Upgrading of Existing CCTV Control Room	-	300	-	-	-
Closed Circuit Television Network - CCTV c/o	-	1 196	780	-53%	100%
Fire Arms - Traffic and Law Enforcement	100	100	87	-15%	-15%
Office Furniture and Equipment (Law Enforcement)	14	14	12	-18%	-18%
Security Equipment – DVRI	-	40	-	-	-
CCTV Cameras for BCMM Cash Offices	-	1 500	-	-	-
Equipment for Law Enforcement Services	-	100	-	-	-
Office Furniture and Equipment (Traffic Services)	211	211	195	-8%	-8%
KWT Traffic Building	3 000	2 070	801	-158%	-274%
Mdantsane Testing Station – Equipment	200	200	90	-123%	-123%
Equipment for Traffic Services	-	100	52	-92%	100%
Learners Licence Centre – Mdantsane	-	999	691	-45%	100%
Office Furniture and Equipment (Disaster Management)	74	74	-	-	-
TOTAL : HEALTH AND PUBLIC SAFETY	9 800	14 871	3 751	-296%	-161%
DIRECTORATE OF COMMUNITY SERVICES					
Office Furniture and Equipment (Directorate)	200	200	161	-25%	-25%
Development of Community Parks(Inland, Midlands and Coastal)	2 000	3 685	3 576	-3%	44%
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	10 000	10 000	9 738	-3%	-3%
Cemetery Vehicles	-	1 700	-	-	-
Construction of Nompumelelo Halls	7 000	3 500	844	-315%	-729%
Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall and NU 5 Hall Mdantsane	3 000	6 500	5 384	-21%	44%
Reeston Community Hall Renovations					

	-	-	-	-	-
Continuation of Refurbishment of KWT Hall / Cambridge	-	1 076	1 047	-3%	100%
Replacement of 2 X High back chairs, 1 X Piano and 2 X Bar Stools	-	51	49	-3%	100%
Replacement of Stove and Fridge	-	12	12	-4%	100%
Reeston MPCC – DVRI	-	700	665	-5%	100%
John Dube Village	-	199	117	-71%	100%
Sports equipment and structures	1 500	1 500	114	-1216%	-1216%
Equipment for Jan Smuts Stadium	42	42	36	-17%	-17%
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	15 000	5 500	5		
Upgrading of Dimbaza and Zwelitsha Stadium	2 250	2 250	833	-170%	-170%
Upgrading of Floodlights at Victoria Grounds, Bhishe Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	3 000	1 315	983	-34%	-205%
Upgrading of Phakamisa and Mount Coke sports fields	1 000	1 000	942	-6%	-6%
Upgrading of Waterworld	-	2 000	-	-	-
Completion of Upgrading of 2010 Stadium	-	2 686	1 377	-95%	100%
Upgrading of Resort and Purchase of Equipment	-	385	206	-87%	100%
Refurbishment of Swimming Pools	2 000	2 000	-	-	-
Relocation of Aquarium	1 000	1 000	-	-	-
Upgrading of Zoo Facilities	1 000	600	293	-105%	-241%
FEL Zoo – Aquarium	239	239	-	-	-
Upgrading of Beaches Facilities	1 000	1 000	-	-	-
Office Furniture and Equipment (Solid Waste Management)	300	300	63	-377%	-377%
Grass Cutting Equipment	-	1 068	162	-559%	100%
Acquisition of Solid Waste Plant	-	8 805	8 771	0%	100%
Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and	-	1 775	-	-	-

Ancillary Works					
Solid Waste Programme- Weigh Bridge KWT	-	2 000	879	-128%	100%
Waste Management Programme - Plant and Equipment	-	1 269	1 258	-1%	100%
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	-	967	-	-	-
Specialised Solid Waste Vehicles	-	4 000	3 595	-11%	100%
Construction of Transfer Stations - 3 x Sites	5 000	-	-	-	-
KWT Tanery Site	1 000	1 000	-	-	-
Construction and Rehabilitation of Waste Cells	20 000	10 000	6 728	-49%	-197%
Solid Waste Mechanical Plant and Vehicles	-	40 000	9 495	-321%	100%
17800 X240 Litre Wheelie Bins	10 000	10 000	-	-	-
TOTAL : COMMUNITY SERVICES	86 530	130 323	57 333	-127%	-51%
Asset Replacements - Insurance	10 000	10 000	2 718	-268%	-268%
TOTAL CAPITAL PROGRAMME	942 007	1 168 745	923 780	-27%	-2%
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BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX O
CAPITAL PROGRAMME BY PROJECT
BY WARD 2014/2015

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2014/2015

Capital Programme by Project by Ward: 2014/15

R' 000

Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
Bulk Water Provision - Programme	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	No
Quinera Treatment Works	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	
West Bank Restitution – Water	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
KWT and Bisho Infrastructure(Water)	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
Amahleke Water Supply	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
Augmentation of Water Treatment Capacity	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
Upgrade Water Networks in terms of Densification and Augmentation	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
Water Supply Coastal Areas and backlog eradication	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
Nord Avenue Pump Station	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	No
Bulk Water Provision Replacing of Existing Infrastructure	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2	Yes

	2,23,30,2,8,25,34,44,41	
West Bank Restitution – Water	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
Upgrade Water Supply in Rural Areas	34,37,38,39,40,41,43,44,49,35,11, 12,13,14,42,48,50,17,20,23,1-25 & 28,29,30,31, & 33,27,31,33,36,1,2,7,14,17,20,21,2 2,23,30,2,8,25,34,44,41	Yes
Electricity		
Electricity Dept. - Specialised Plant and Equipment	All Wards	Yes
Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	16, 18,29,35	Yes
Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	16, 18,29,35	Yes
INEP Electrification Programme	1,3,19,	Yes
INEP Electrification Programme - Counterfunding	1,2, 7, 8, 9,10	Yes
Electrification of Informal Dwelling Areas within BCMM	2,7,8,9,11,12	Yes
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements	10,15,29,28,36,46	Yes
Replacement and Refurbishment of Bulk ELECT Infrastructure	10,15,29,28,36,46	
Low Frequency Tester	10,15,29,28,36,46	Yes
Office furniture and Equipment (Electricity)		Yes
Roads		
Urban Roads - Programme	21,22,23,46,47,28	Yes
Upgrade Mdantsane Roads	21,22,23,46,47,28	Yes
Quinera Arterial Road	21,22,23,46,47,28	Yes
Fleet Street	21,22,23,46,47,28	Yes
Gonubie Main Road	21,22,23,46,47,28	Yes
RDP Houses- Roads Refurbishment		Yes
Upgrading of Mdantsane Roads	11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	Yes
Rehabilitation of BCMM Bridges	46	Yes
Procurement of Graders for Rural Roads	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	No
Rehabilitation of Rural Roads	24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	Yes
Quinera Arterial Road	21,22,23,46,47,28	Yes
Upgrading of Roads	21,22,23,46,47,28	Yes
Roads - Renewal of Existing Roads	21,22,23,46,47,28	Yes
BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	All Wards	Yes

BCMM Fleet	All Wards	Yes
Human Settlements		
Beneficiary Administration (Procure GPS Devices)	All Wards	No
Beneficiary Administration (Procure GPS Devices)	All Wards	No
Refurbishment of all Rental Stock	All Wards	No
Reeston MPCC – DVRI	1,10	No
Reeston Phase 3: Stage 2	13	Yes
Reeston Phase 3: Stage 2 - P1 & P3	13	
Reeston Phase 3 Stage 3	13	Yes
Reeston Phase 3 Stage 3 - P1 & P3	13	Yes
Reeston Phase 3 Stage 2	13	Yes
Reeston Phase 3 Stage 3	13	Yes
Potsdam Ikhwezi Block 1	24	Yes
Potsdam Ikhwezi Block 2	24	Yes
Potsdam North Kanana	24	No
Dimbaza Destitute 27 Units	36	No
Ilitha North 177 Units	45	No
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site)	1,10	Yes
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	1,10	No
Duncan Village Proper	15	No
Duncan Village Proper	15	No
C Section and Triangular Site	2	No
C Section and Triangular Site P1-P3	2	No
D Hostel	2	No
D Hostel P1 & P3	2	No
Mdantsane Zone 18 CC Phase 2	23	Yes
Block Yard TRA	1	
Block Yard TRA	1	Yes
Second Creek (Turn Key)	19	Yes
Amalinda Co- Op	9	Yes
Amalinda Fairlands		
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	48,12,21,11,17,11,20	Yes
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	17,14,	Yes
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	10	Yes
Braelyn ext 10	9	No
Braelyn ext 10 - P1 & P3	9	No
Sunny South	31	Yes
Tyutyu Phase 3	43	No
Westbank Restitution	46	No
Housing Needs Database and Accreditation (Capacity Enhancement)	1,10	No

Housing Needs Database and Accreditation (Capacity Enhancement)	1,10	No
10 Gates at Z. Soga Beneficiaries of Mdantsane West	1,10	No
Sanitation		
Upgrading of Laboratory Infrastructure	All Wards	No
Upgrading of Laboratory Infrastructure	All Wards	No
Bulk Sanitation Provision - Programme	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Waste Water Infrastructure Capacity (KWT Reg Scheme)	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Reeston Phase 3 Bulk Services Sewer	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Mdantsane Infrastructure- Refurbishment/ Augmentation	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Diversion of Amalinda & Wilsonia Effluent	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Sanitation Backlog Eradication - (Coastal)	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	No
Eastern Beach Sewers	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Sludge Handling & Chlorination Facilities	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Ablution Blocks	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	No
Ablution Blocks	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	
Berlin Sewers	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Hoodpoint Marine Outfall	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
West Bank Restitution Sewer Infrastructure	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Quinera WWTW	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	
Gqozo Village Phase 2	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	Yes
Bulk Sanitation Provision - Replacing Existing Infrastructure	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	No
Nord Avenue Pump Station	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	No
Quinera Treatment Works	13,28,5,10,16,27,31,32,33,1,2,3,6, 10,18,19,47	No
Sports and Recreation		
Office Furniture and Equipment (Directorate)	All Wards	Yes
Development of Community Parks(Inland, Midlands and Coastal)	13, 21,23	Yes
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	All Wards	Yes
Cemetery Vehicles	All Wards	
Construction of Nompumelelo Halls	All Wards	No

Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall and NU 5 Hall Mdantsane	All Wards	Yes
Reeston Community Hall Renovations	All Wards	
Continuation of Refurbishment of KWT Hall / Cambridge	All Wards	Yes
Replacement of 2 X High back chairs, 1 X Piano and 2 X Bar Stools	All Wards	Yes
Replacement of Stove and Fridge	All Wards	Yes
Reeston MPCC - DVRI	All Wards	Yes
John Dube Village	All Wards	No
Sports equipment and structures	All Wards	No
Equipment for Jan Smuts Stadium	All Wards	Yes
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	All Wards	No
Upgrading of Dimbaza and Zwelitsha Stadium	All Wards	No
Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	All Wards	Yes
Upgrading of Phakamisa and Mount Coke sports fields	All Wards	Yes
Upgrading of Waterworld	All Wards	No
Completion of Upgrading of 2010 Stadium	All Wards	No
Upgrading of Resort and Purchase of Equipment	All Wards	No
Refurbishment of Swimming Pools	All Wards	No
Relocation of Aquarium	All Wards	No
Upgrading of Zoo Facilities	All Wards	No
FEL Zoo - Aquarium	All Wards	No
Upgrading of Beaches Facilities	All Wards	No
Office Furniture and Equipment (Solid Waste Management)	All Wards	No
Grass Cutting Equipment	All Wards	No
Acquisition of Solid Waste Plant	All Wards	Yes
Upgrade & Refurbishment Disposal Sites - Phase 2 - Design & Construction of 3rd and 4th Cell and Ancillary Works	All Wards	No
Asset Replacements – Insurance	All Wards	Yes
ICT (Information & Communications Technology) and Other		
Office Furniture and Equipment (Directorate)	All Wards	Yes
Office Furniture and Equipment (Councillors)	All Wards	No
Back up Generator	All Wards	No
Councillors Office Accommodation	All Wards	No

Garcia Flats	All Wards	No
Neighbourhood Development Partnership	All Wards	Yes
Office Furniture and Equipment (Directorate)	All Wards	No
Furniture and Equipment - Project Management Office	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	Yes
Office Furniture and Equipment	All Wards	No
Partitioning of Offices for SCM	All Wards	Yes
CCTV Cameras for BCMM Cash Offices	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	No
Replacement of Vehicle	All Wards	No
Procurement of Pre-Payment Vending Machines	All Wards	No
IT Systems Intergration - (Process Implementation)	All Wards	No
Security Software	All Wards	No
IT Infrastructure Network Upgrade	All Wards	No
Disaster Recovery Centre – ICT	All Wards	No
IT Infrastructure Upgrade	All Wards	No
Duncan Village ICT Centre – DVRI	All Wards	Yes
IT Systems - (Anti Virus)	All Wards	No
Computer Equipment – BCMM	All Wards	Yes
IT Infrastructure Servers	All Wards	No
Office Furniture and Equipment and Computers	All Wards	No
Electronic Attendance Control System	All Wards	No
Extensions to Employee Wellness Centre	All Wards	No
Extensions to Employee Wellness Centre	All Wards	No
ICT Networks and Communications for Call Centre	All Wards	No
IT Hardware for Call Centre	All Wards	No
Office Furniture and Equipment (Directorate)	All Wards	Yes
Planning & Economic Development		
Office Furniture and Equipment (Directorate)	All Wards	No
Upgrading of the City Hall	All Wards	Yes
Upgrade KWT Payments Hall	All Wards	Yes
Upgrade KWT Payments Hall	All Wards	
Land Acquisition	All Wards	Yes
Integrated Transport Plan Implementation Programme	All Wards	Yes
BCMET Roads	All Wards	Yes
Rehabilitation of Midland Existing Municipal Buildings and Old Mutual Building (Finance)	All Wards	No
Building Refurbishments and Upgrading of Lifts for BCMM Buildings	All Wards	No
SCM Inventory Warehousing and Fencing	All Wards	No
Safety and Security		
Office Furniture and Equipment (Directorate)	1 to 50	Yes
Office Furniture and Equipment (Health)	1 to 50	Yes

Municipal Health Services - IT & Database Development	1 to 50	No
Office Furniture and Equipment (GM Public Safety)	1 to 50	Yes
Fire Engine	1 to 50	No
Office Furniture and Equipment (Fire & Rescue Services)	1 to 50	Yes
KWT Fire Station	All Wards	Yes
Replacement of 2X Bush Fire Vehicles written off	All Wards	No
Replacement of 5X Air Conditioners	All Wards	Yes
Fire Equipment	All Wards	No
Closed Circuit Television Network – CCTV	All Wards	No
Upgrading of Existing CCTV Control Room	All Wards	No
Closed Circuit Television Network - CCTV c/o	All Wards	Yes
Fire Arms - Traffic and Law Enforcement	1 to 50	Yes
Office Furniture and Equipment (Law Enforcement)	1 to 50	Yes
Security Equipment – DVRI	All Wards	No
CCTV Cameras for BCMM Cash Offices	All Wards	No
Equipment for Law Enforcement Services	All Wards	No
Office Furniture and Equipment (Traffic Services)	All Wards	Yes
KWT Traffic Building	35	No
Mdantsane Testing Station – Equipment	20	No
Air Monitoring Station	1 to 50	No
Tactic Radio Network	1 to 50	No
Early Warning Systems	1 to 50	No
Road Closure and Events Equipment	1 to 50	No
Traffic Enforcement Equipment	1 to 50	No
Fire Equipment	1 to 50	No
Vehicle Pound	27	No
Vehicle Test Station Equipment	27,1,41	No
Upgrade Vehicle Test Station	27,1,41	No
Equipment for Traffic Services	All Wards	No
Learners Licence Centre – Mdantsane	All Wards	Yes
Office Furniture and Equipment (Disaster Management)	All Wards	No
Solid Waste Management		
Solid Waste Programme- Weigh Bridge KWT	All Wards	No
Waste Management Programme - Plant and Equipment	All Wards	Yes
Counterfunding - Leiden Twinning - Solid Waste Drop-Off Points	All Wards	No
Specialised Solid Waste Vehicles	All Wards	Yes
Construction of Transfer Stations - 3 x Sites	Will provide ward no, as soon as land is availed/identified	No
KWT Tanery Site	All Wards	No
Construction and Rehabilitation of Waste Cells	25	No
Solid Waste Mechanical Plant and Vehicles	All Wards	No
17800 X240 Litre Wheelie Bins	All Wards	No

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ANNUAL REPORT
APPENDIX P
SERVICE CONNECTION BACKLOGS
AT SCHOOLS AND CLINICS**

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

No information is available in this regard.

**BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT**

APPENDIX Q

**SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY
WHERE ANOTHER SPHERE OF GOVERNMENT IS
RESPONSIBLE FOR SERVICE PROVISION**

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

No information is available in this regard.

BUFFALO CITY METROPOLITAN MUNICIPALITY
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APPENDIX R
DECLARATION OF LOANS AND GRANTS MADE BY THE
MUNICIPALITY

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

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
ANNUAL REPORT
APPENDIX S
NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL
GOVERNMENT

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Housing: No of top structures provided is 550 No of serviced sites provided is 500 – 2014/15	
	Water: No of new households (RDP) provided with water connection – 246 -2014/15.	
	Sanitation: Number of formal domestic customers receiving sewerage services – 121 736 Number of sanitation service points (toilets) installed for informal settlement dwellers – 1689 Number	
	Electricity: No of new households (RDP) provided with electricity connections.	512 in 2014/15
Output: Implementation of the Community Work Programme	BCMM has various programmes/initiatives responsive to and in line with mainstreaming Millennium Development Goals. Including Youth skilling and capacitation programme, Children's Forum, Metro Aid Council. The Mayor's office also hosts annual Christmas and hospital outreaches to children and the aged.	The Metro AIDS Council commemorates World AIDS Day in December, each year and the Womens Caucus commemorates Womens month in August each year. BCMM hosts Annual Older persons Christmas parties and Childrens Hospital visits
Output: Deepen democracy through a refined Ward Committee model	Bi-monthly ward committee meetings held; Quarterly public meetings held	
Output: Administrative and financial capability	BCMM is undergoing an organisational restructuring exercise to restructure its function and structure correctly as a metropolitan municipality.	
	The Metro has a current ratio of 3; cost coverage ratio of 6.1 and a liquidity ratio of 3. The Metro's credit rating is A1-/A.	
<p><i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i></p> <p>T S</p>		

BUFFALO CITY METROPOLITAN MUNICIPALITY



ANNUAL PERFORMANCE REPORT 2014 / 2015

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

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Annexure C - Service Provider Performance.	
Annexure D - Actual vs. estimated revenue collected for each source.	
Annexure E - Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote.	

MUNICIPAL VISION AND MISSION

Through strategic planning sessions, the leadership of the municipality continues to refine the vision and mission of the institution to be more robust, comprehensible and realistic, thus making it a more useful instrument in guiding the activities of the City, its citizens and key stakeholders in the development process.

The long term vision and mission of Buffalo City Metropolitan Municipality is to be “a responsive, people centered and developmental City” which:

- Promotes a culture of good governance;
- Provides effective and efficient municipal services;
- Invests in the development and retention of human capital to service the City and its community;
- Promotes social and equitable economic development;
- Ensures municipal sustainability and financial viability;
- Creates a safe and healthy environment; and
- Places Batho Pele principles at the centre of service delivery

CORE VALUES

Buffalo City Metropolitan Municipality espouses the following values and commits to serving its communities and providing services in a manner that is consistent with these core values:

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

KEY STRATEGIC OBJECTIVES

Emanating from a situational analysis undertaken towards development of the IDP, Buffalo City Metropolitan Municipality identified a number of challenges and constraints which impact on the way in which the municipality functions and fulfills its mandate. Challenges confronting the Metro include revenue, management of resources, inefficiencies that limit the manner in which the City interfaces with communities, ageing infrastructure and deferred maintenance, structural inefficiencies that result in poor service delivery standards, low economic growth and a high rate of unemployment and vulnerable environmental assets and natural resources. To address the challenges identified and work towards realization of its vision, the City has identified six strategic focal areas and set the following long-term strategic objectives:

BCMM 1: To be a financially sound organization that efficiently manages its resources;

BCMM 2: To be an institutionally efficient and effective City that inclusively works with communities;

BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality;

BCMM 4: To deliver sustainable infrastructure that support social and economic development;

BCMM 5: To be a well-structured and capacitated institution that renders effective and efficient services to all by 2016

BCMM 6: To enhance and protect all environmental assets and natural resources within Buffalo City Metropolitan Municipality by 2016

The Metro has aligned the key strategic objectives and strives to attain them within the context of the five key local government performance areas which are:

Basic Service Delivery and Infrastructure Development

Municipal Transformation and Organizational Development

Municipal Financial Viability and Management

Local Economic Development

Good Governance and Public Participation

STRATEGIC FOCAL AREAS

Taking into account the prevailing economic environment and global factors that impact on development, the City has made significant inroads to address key development challenges within the municipality. There is however, more work to be done towards addressing the identified focal areas.

Over the next five year term the City will concentrate on the six [6] strategic focal areas outlined below.

1. Creation of integrated and sustainable human settlements

The focus over the past years has been on delivering basic needs and housing. In spite of the remaining backlogs major strides have been in this regard, however, there still remains a huge challenge in terms of ensuring that we do not just deliver houses but create integrated and sustainable settlements.

The challenge is not only about providing basic services and housing, but is also about 'building sustainable human settlements' where residents have access to social and community facilities, economic opportunities, a healthy and sustainable environment and where opportunities can be accessed through convenient public transport and a safe road network.

Integral to the creation of 'sustainable human settlements' is, integrated planning and implementation. The Metro is currently in the process of developing an 'Integrated Sustainable Human Settlement Plan', which will guide future investment and development.

Creation of integrated and sustainable human settlements will directly contribute towards building of strong and integrated communities that manifest resilience against social, economic and natural adversities.

2. Economic growth and job creation

The City acknowledges that low economic growth and a high rate of unemployment are still prevalent and present a major challenge.

This further translates to relatively high levels of poverty which is widespread within the City.

High levels of poverty are apparent in the statistics from last Census where approximately 70% of households in the City indicated an income of less than R1 500 per month, with 28% of all households indicating no income at all. Unemployment rate with the Metro is estimated to be about 24%.

One of the threats to the future development of Buffalo City Metro is lack of appropriate education and skills levels. A significant portion of the Metro's potential labour force have not attended school or completed their primary phase.

To arrest the situation over the years the City is making concerted efforts, through its various programs, in particular local economic development programmers, to attract investors into the City and thus contributing towards the national imperative of job creation.

Buffalo City also contains a number of strengths to build upon for growth and development. A coastal location, unspoilt nature, a well-performing automotive industry and the status of being the capital of the Eastern Cape Province are a few of these comparative advantages to exploit in order to combat poverty and create jobs.

3. Access and mobility

It is common knowledge that within the City access to basic household and community services are less than optimal. Mobility to access services is further constrained by a fragmented spatial form which is largely attributable to flawed apartheid spatial planning patterns. There are also disparities in how rural and urban communities' access services, with provision of services biased in favour of urban services.

The disparities will have to be addressed in a manner that makes no distinction between rural and urban areas.

To improve mobility within the Metro will also require expediting the implementation of the Integrated Transport Plan including the transport corridor with feeder system, connecting the urban nodes along the "spine" of Buffalo City stretching from East London via Mdantsane, King William's Town/Bhisho to Dimbaza.

4. Equitable provision of services

The City will ensure that residents have equal access to the services they are entitled to. Some areas, by virtue of their location do not receive certain services. For instance, most rural areas are not provided with a refuse removal service and do not benefit from free basic electricity, water and sanitation services. Disparities in provision of services also exist within the urban areas wherein standards of services vary.

5. Financial and Environmental sustainability

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

With regard to environmental sustainability, Buffalo City Metropolitan Municipality area is geographically and environmentally diverse with a range of ecosystems, from coastal to forested areas in the hinterland. Many of these areas are conservation worthy; subtropical thicket; wetlands; river systems; cultural sites; rare and endangered species; and of particular importance, economically and biophysically, is the 70 km of coastline. Pressures on the biophysical environment impact on the state and quality of the natural environment and consequently the health, well-being and opportunities of present and future generations.

6. Good Governance and effective leadership

Corruption and poor service delivery undermines the credibility of the state. Poor state credibility leads to a democratic deficit undermining democracy and investment confidence. A weak local government leads to low investor confidence for both state and private sector decisions. Poor governance leads to poor economic performance.

A well-governed city means that a clear and transparent agenda for the long term strategic work is formulated in co-operation with all stakeholders and communicated to all parties affected by the development process. A well-governed city is dependent on a reciprocal approach by other government spheres and agencies. Increased community feedback and engagement and improved customer reciprocity are other mitigating measures to apply in a democratic and well-governed city.

It also means that quality basic services are provided through a financially sound and clear investment framework, which is aligned with the interventions by other public sector providers of basic services.

Going forward, Buffalo City Metro will strive to become a well governed City.

Legislative Background:

In terms of section 46 of the Local Government: Municipal Systems Act, a municipality must prepare for each financial year a performance report reflecting –

- the performance of the municipality and of each external service provider during that financial year;
- a comparison of the performances referred to in paragraph [a] with targets set for and performances in the previous financial year; and
- measures that were or are to be taken to improve performance.

This Performance Report forms part of the Annual Financial Statements.

Foreword by the City Manager

The Buffalo City Metropolitan Municipality's Annual Performance Report for the 2014/15 financial year has been compiled in accordance with Section 46 of the Local Government Municipal Systems Act, No 32 of 2000 (as amended). The report details the performance and progress made by the Buffalo City Metropolitan Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan [IDP], Institutional Scorecard and Service Delivery and Budget Implementation Plan [SDBIP] approved by Council for the year under review.

The 2014/2015 financial year marked the fourth year in office for the current Council, and significantly also the fourth year of Buffalo City as a metropolitan [category A] municipality.

The year under review, as in the past, had its share of successes and challenges. The Council has continued to strive towards the realization of its vision to be “a responsive, people-centered and developmental City” which:

- Promotes a culture of good governance;
- Provides effective and efficient municipal services;
- Invests in the development and retention of human capital to service the City and its community;
- Promotes social and equitable economic development;
- Ensures municipal sustainability and financial viability;
- Creates a safe and healthy environment; and
- Places Batho-Pele principles at the centre of service delivery

Council adopted a new macro structure which was intended to be fully implemented by 2014/15 financial year, the inability to finalize the appointment of senior managers [as envisaged by the legislation] mitigated against this target.

The Municipality continues to sustain good relationships with other organs of State and the international community as it works towards the provision of effective municipal services

Ward committees continue to be a key tool in ensuring public participation across the Municipality.

The Municipality has a comprehensive Fraud Mitigation Strategy in which the emphasis is on proactive preventative techniques. This strategy sets out an aggressive and firm attitude towards fraud and corruption. An independently managed Hotline as part of the Fraud Mitigation Strategy is now in place.

The report highlights a large number of the positives that exist in Buffalo City that ,viewed collectively should give the people of Buffalo City hope and optimism that we are serious about achieving our vision ,sooner rather than later.

Notwithstanding the daunting challenges, let us all renew our pledge to make a positive and measurable difference in creating a better life for all of our people

N NCUNYANA

ACTING CITY MANAGER

Chapter 1

The municipality's performance during the year under review [2014/2015] with a comparison with targets and performance in the previous financial year [2013/2014].

The 4th Quarter 2014 / 2015 Institutional Scorecard and the Scorecard containing Service Delivery Targets which form part of the 4th Quarter 2014/2015 Service Delivery and Budget Implementation Plan are attached as Annexures A and B to this report. These two [2] documents set out:

Institutional Performance as measured against the approved Integrated Development Plan in respect of the year under review

Annual Performance as measured against the approved Service Delivery and Budget Implementation Plan [Part 4 - Service Delivery Targets] in respect of the year under review.

The Performance Indicators and Targets contained in these two [2] documents are similar in construction and the analysis of performance reveals substantially similar results.

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

Non-Financial Performance:

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

Institutional Scorecard:

No	Key Performance Area	2014 / 2015			2013 / 2014		
		Achieved	Not achieved	Total	Achieved	Not achieved	Total
1	Municipal Transformation and Organizational Development	4	6	10	4	6	10
2	Basic Service Delivery and Infrastructure Development	48	23	71	33	29	62
3	Local Economic Development	5	2	7	5	6	11
4	Municipal Financial Viability and Management	10	0	10	8	2	10
5	Good Governance and Public Participation	7	1	8	8	2	10
	Total	74	32	106	58	45	103
	Calculated Percentage			70%			56%

The non-financial performance of the Buffalo City Metropolitan Municipality based on the Institutional Scorecard for the 2014/2015 financial year is calculated at 71%.

The institutional performance has increased by 15% compared to the previous year.

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	2014 / 2015			2013 / 2014
		Budget [R000]	Actual Expenditure [R000]	%	%
1	Municipal Manager's Office	6 500 000	5 452 028	84%	31
2	Executive Support Services	6 729 257	1 321 266	20%	9
3	Development Planning and Economic Development	51 543 127	37 437 340	73%	77
4	Finance	11 281 902	3 307 799	29%	11
5	Engineering Services	768 225 799	665 556 659	87%	105
6	Corporate Services	23 086 133	4 862 884	21%	76
7	Health and Public Safety	14 870 715	3 751 190	25%	78
8	Community Services	130 322 841	50 604 700	39%	60
9	Chief Operating Officer	156 185 230	144 783 253	93%	66
	Total	1 168 745 004	917 077 120	78%	91

Operating Project Budget vs. Expenditure per Directorate:

No	Directorate	2014/ 2015			2013 / 2014
		Budget [R000]	Actual Expenditure [R000]	%	%
1	Municipal Manager's Office	94 264 346	79 663 019	85%	79%
2	Executive Support Services	166 676 923	158 483 477	95%	50%
3	Development Planning and Economic Development	278 824 327	250 073 348	90%	82%
4	Finance	388 248 078	406 782 500	105%	60%
5	Engineering Services	2 741 415 060	2 675 233 402	98%	93%
6	Corporate Services	164 015 121	124 158 077	76%	67%
7	Health and Public Safety	261 777 611	264 117 512	101%	71%
8	Community Services	558 507 326	548 610 625	98%	42%
9	Chief Operating Officer	164 015 121	124 158 077	92%	69%
	Total	4 890 429 235	4 724 172 110	97%	71%

Chapter 2

Service provider performance during the year under review [2014/2015].

A “service provider” is defined in the Local Government: Municipal Systems Act as “a person or institution or any combination of persons and institutions *which provide a municipal service*”.

A “municipal service” is, in turn, defined as “a *service that a municipality in terms of its powers and functions provides ... for the benefit of the local community* irrespective of whether –

[a] such service is provided ... by the municipality through an internal mechanism contemplated in section 76 or by engaging an external mechanism contemplated in section 76.”

While the Municipality has no appointed Service Providers who are participating in a form of a Public Private Partnership, there are a number of Service Providers who are performing services which support the rendering of Municipal Services. Included here are service providers who are constructing or supervising the construction of Municipal assets or providing similar services. These Service Providers are reported on in this report for the second time. However, because overall measurement standards have not been established, performance in the previous period i.e. 2013/ 2014 is not dealt with in this report.

The contracts reported on are those of a more material nature only i.e. not all contracts are reported on. This includes major Electricity Works Contracts [classified ED] and major Engineering Works Contracts [classified BCC] as well as other Contracts considered to be of significance. These contracts are set out in the attached Annexure C. Contracts for the simple supply of goods or services which are not considered to be of a material nature, are not dealt with in this report.

CHAPTER 3

Development and service delivery priorities and the performance targets set by the municipality for the following financial year.

Included in this Chapter are the reporting templates set out in MFMA Circular 11 issued by the National Treasury on 14 January 2005.

This section of the report deals with key service delivery targets. Details are set out in the tables hereunder:

		Past Financial year			CURRENT FINANCIAL YEAR			Budget next Financial Year	
	Indicator	2013/14			2014/15			2015/16	
	Water	Required	Budgeted	Actual	Required	BUDGETED	Actual	Required	Budgeted
1	Backlogs to be eliminated [No of households not receiving minimum standard of service - 6 kl of water]	5636 (Stats Sa 2011 data)	1400	1526	4236	950	1503	2733	1500
2	Backlogs to be eliminated [Percentage no of HH identified as backlogs / total no of HH in Municipality.]	5636 (Stats Sa 2011 data)	223568 (Stats Sa 2011 data)	1.8%	4236/223568	950/223568	1503/223568	2733/223568	1500/223568
3	Spending on new infrastructure to eliminate backlogs [R 000]	R96162	R23 676	R23 215	R79 500	R23 104	R28 524	R162 362	R20 000
4	Spending on renewal of existing	R298 000	R14 238	R14 191	R283 762	R49 000	R48 358	R675 538	R63 000

	infrastructure to eliminate backlogs [R 000]								
5	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	R394 162	R37 194	R37 406	R363 262	R72 104	R76 882	R837 900	R83 000
6	Spending on maintenance to ensure no new backlogs are created [R 000]	R387 164	R15 769	R14 476	R371 395	R36 062	R34 028	R67 553	R38 665
	<i>Describe the basic level of service.</i>	Communal standpipes – rural areas Urban areas – full waterborne							
	Electricity								
7	Backlogs to be eliminated [No of households not receiving minimum standard of service - 50	493	629 HH 1009 informal dwellings	629 HH 1009 informal dwellings	1163	1163	Three (300) infill's and five hundred (500) connections. The Target of 1163 could not be met due to reduction of	1000 Complete RDP dwellings	1000 Complete RDP dwellings

	kW.h of electricity.]						Grant funds in the amount of R6.3M		
8	Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.]	44000/164412	44000/164412	27%	42362/164412	42362/164412	26%	Backlog in Line within the Department of Energy's electrification program does not include Informal settlements; The 42362/164412 is a skewed reflection and should read as follows 3000/127130	3 % of formal RDP sites
9	Spending on new infrastructure to eliminate backlogs [R 000]		See note below at 11	See note below at 11	See note below at 11	40 million	40 million		50 million
10	Spending on renewal of existing infrastructure to eliminate		See note below at 11	See note below at 11	See note below at 11	40 million	40 million		40 million

	backlogs [R 000]								
11	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	650 million combined	104 million	104 million	650 million combined	80 million	80 million	400 million	90 million
12	Spending on maintenance to ensure no new backlogs are created [R 000]	42.4 million	42.4 million	41 million	52.1 million	52.1 million	35.2 million	100 million	50.9 million
	Describe the basic level of service.	The Electricity departments provide all BCMM consumers with an above minimum (20Amps) services connection. BCMM minimum service is 40 AMPS							
	Sanitation								
13	Backlogs to be eliminated [No of households not receiving	42537 StatsSA 2001 None: 14386 + Chemical	8638	8638	33899	6200	6199	27700	5000

	minimum standard of service	Toilets: 3544 + Pit Toilets without ventilation: 24607							
14	Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.]	19%	223568	4%	15%	223568	3 %	12 %	223,568
15	Spending on new infrastructure to eliminate backlogs [R 000]				Refer to Note 1			Refer to Note 1	
16	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]				Refer to Note 1			Refer to Note 1	
17	Total spending to eliminate	1,616,175,362	171,822,791	157,869,240	1,458,306,122	159,844,862	146,121,151	1,312,184,971	190,000,000

	backlogs [R 000] <i>Total of above.</i>								
18	Spending on maintenance to ensure no new backlogs are created [R 000]	25,399,843	25,399,843	22,284,655	21,805,835	21,805,835	21,134,375	23,526,525	23,526,525
	Describe the basic level of service.	VIP Latrines							
	Roads								
19	Backlogs to be eliminated [No of kms not providing minimum standard of service.	300km	15km	29km	285km	120km	138.7km	300km	150km
20	Backlogs to be eliminated [Percentage kms identified as backlogs / total no of km's	1450km	1502km	97%	1450km	25km	33.36km	1416km	25km

	in Municipality.]								
21	Spending on new infrastructure to eliminate backlogs [R 000]	R250m	R232m	R232m	R547m	R30m	R30m	R600m	R15m
22	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	R250m	R232m	R232m	R547m	R270m	R252m	R1.44bn	R235m
23	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	R500m	R464m	R464m	R1bn	R300m	R282m	R2.04bn	R250m
24	Spending on maintenance to ensure no new backlogs are created [R	R250m	R20m	R20m	R260m	R83m	R82m	R286m	R113m

	000]								
	Describe the minimum standard.	Gravel Roads							
	Waste / Refuse								
25	Backlogs to be eliminated [No of residential areas not receiving minimum standard of service] Refer Note 2.	All BCMM rural residential areas	N/A	N/A	All BCMM rural residential areas	N/A	R28,7	R28,7m	N/A
26	Backlogs to be eliminated [Percentage HH identified as backlogs / total no of HH in Municipality.] Refer Note 2	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas	All BCMM rural residential areas
27	Spending on new	R30m	R20m	R20m	R35m	R16m	R16m	R21,6m	R21,6m

	infrastructure to eliminate backlogs [R 000]								
28	Spending on renewal of existing infrastructure to eliminate backlogs [R 000]	R33m	R22m	R22m	R39m	R18m	R18m	R24m	R24m
29	Total spending to eliminate backlogs [R 000] <i>Total of above.</i>	R55m	R52	R52m	R26m	R26M	R26m	R26,7m	R26,7m
30	Spending on maintenance to ensure no new backlogs are created [R 000]	R13m	R12,9M	R12,9	R14m	R14,9M	R22,2m	R17M	R22,2m
	Describe the basic level of service.	Collection of two [2] bags per week per household at curb side.							

Note 1: The total backlog is not known at this time as the Municipality collects waste from informal areas and the total number of households in those areas is not established for statistical purposes.

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
	Water							
1	Percentage of households with access to potable water.	223 568	219 835	4236	950	1503	220 835	99%
2	Percentage of indigent households with access to free basic potable water	76 891	76 891	0	49,214	58,787	76 891	100%
3	Percentage of clinics with access to potable water.	70	70	0	0	0	70	100%

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
	Electricity							
1	Percentage of households with access to electricity services	118531	116531	2000	1000	1163	117694	1
2	Percentage of indigent households with access to basic electricity services							
3	Percentage of indigent households with access to free alternative energy sources	0	0	0	0	0	0	0
	Sanitation							
2	Percentage of indigent households with access to free basic sanitation services				49,214	58,787		
3	Percentage of households	0	0	0	0	0	0	

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
	using buckets							
4	Percentage of clinics with access to sanitation services							
5	Percentage of schools with access to sanitation services. Refer Note 3							
	Roads							
1	Percentage of households without access to gravel or graded roads.[Refer Note 4]	20%	20%	30%	10%	10%	10%	
2	Percentage of road infrastructure requiring upgrade	30%	10%	15%	10%	10%	10%	
3	Percentage of planned new road infrastructure actually constructed	15%	5%	15%	10%	10%	10%	
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	12%	10%	15%	10%	10%	10%	
	Waste							

		Total number of HHs.	No served	Estimated backlogs	Target set for the 2014 / 2015 FY	Number of HHs / reached during the 2014 / 2015 FY	Total number now served	%
1	No. of areas serviced within the Urban Node vs No. of un-serviced areas within the Rural Node with access to refuse removal services [Refer Note 5]	N/A	10 (Inland) 11 (Midland) 16 (Coastal)	All rural areas within bcomm jurisdiction	All rural areas within bcomm jurisdiction	N/A	37 areas serviced	-

Note 3: Statistics not available.

Note 4: Will be established as part of the Roads Master Plan currently being developed.

Note 5: Unable to determine at this stage as there is an outstanding variable for Rural Areas

Building Plans 2014/2015.

Category.	No of applications outstanding as at 1 July 2014.	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 2015.
Residential new	170	488	512	R451,193,706	R423,785,089.43	146
Residential additions	304	1820	1494	R579,660,350	R449,779,845.12	620
Commercial	23	110	7	R113,404,607	R60,299,275.20	126
Industrial	10	21	6	R124,745,368	R93,925,266.00	25
Other	56	75	131	R95,896,759	R164,143,882.96	0
Totals	563	2514	2150	R1,364,9mq00,790	R1,191,933,358.71	927

Zoning / Rezoning plans 2014/2015

Category.	No of applications outstanding as at 1 July 2014.	No of applications received during period.	No approved during period.	No of applications outstanding as at 1 July 2015.
Residential new	4	17	1	20
Residential additions	4	10	0	14
Commercial	8	43	5	46
Industrial	1	1	0	2
Other	3	8	1	10
Totals	20	79	7	92

There is no minimum service standard, as applications are circulated to various stakeholders [internally and externally], e.g. BCMM Departments, Ward Councilors, Affected Residents, Provincial Government and Parastatals such as Telkom etc.

Chapter 4

ANNEXURES

Annexure A - 4th Quarter 2014 / 2015 Institutional Scorecard
Annexure B - 4th Quarter 2014/2015 Service Delivery and Budget Implementation Plan
Annexure C - Service Provider Performance.
Annexure D - Actual vs. estimated revenue collected for each source.
Annexure E - Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote.

Annexure A

4th Quarter 2014 / 2015 Institutional Scorecard

(is available on print)

Annexure B

4th Quarter 2014 / 2015 Service Delivery and Budget Implementation Plan

(is available on print)

Annexure C

<u>Service Provider Performance Report 2014/ 2015</u>						
Contract No.	Contract description	Service Provider name	Total Contract Value VAT Inclusive (incl variation orders where applicable)	Total Payment (Incl VAT)	Status Report	Detail issues relating to performance.
Period Contracts						
CE01	Provide and Erect Guidance Signs for a period of Three Years				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
CE 02	Supply and Delivery of Protective Clothing for a Period of Three Years				Contractor delivers goods but not within agreed timeframe	Contract on-going with challenges

CE 03	Labour Intensive Trench Excavation, Laying and Backfill for Pipes of Various Diameters, Meter Installation, Leak Repairs and Construction of Manholes of Various Dimensions				Contract completed	Contract completed on time
CE 03A	Labour Intensive Trench Excavation, Laying and Backfill for Pipes of Various Diameters, Meter Installation, Leak Repairs and Construction of Manholes of Various Dimensions				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
CE 04	Interments and Cremation of Deceased Paupers for a Period of 2 Years				Contract completed	Contract completed on time
CE 06	Supply and Delivery of Cleaning Material for 3 year Period				Contractor delivers goods within agreed timeframe	Contract on-going with challenges
CE 07	Provision of Black Refuse Bags				Contractor delivers goods within agreed timeframe	Contract on-going in satisfactory manner

CE 08	Supply and Delivery of Stationery for 3year period					
CE 08	Supply and Delivery of Stationery for 3year period				Contractor delivers goods within agreed timeframe	Contract on-going in satisfactory manner
CE 10	Supply and delivery of Building Bricks				Contract completed	Contract completed on time
CE 13	Hire of Mechanical Plant and Vehicles for a two year period				Contract completed	Contract completed on time
CE 51	Procurements of Auctioneering Services for a 3 Year Period				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
CE 109	Supply, Install and Maintain Antivirus Solution for a 3 Year Period					Contract teminated
ED 359	Operation and Maintenance of the Overhead Electrical Network in Mdantsane Network in Mdantsane for a period of Three Years				Contract completed	Contract completed on time

ED 364	Provision of Engineering Services for Low Cost Electrification Projects (Formal and Informal Dwellings) in BCM Area of supply for a period of 3 Years				Contract proceeding according to agreed time schedule, within cost, but with challenges.	Contract on-going in satisfactory manner
ED 380	Electricity Tariff Reconstruction for BCMM				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCC/DES/COO/HM/1068/2009	Provision of Civil Engineering Services in Second Creek				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCC/DES/MIG/1147/2011	Construction of New Fire Station: EFR 3010 King William's Town				Contract completed	Contract completed on time
BCC/DES/PIU/970/2007	Mdantsane Bulk Water Supply to Bufferstrip/Needs Camp/Ncera: Phase 4					Contract terminated

BCC/DES/HM/1216/2011	Construction of 988 Storm-damaged Low Cost Housing Units in BCMM Area				Contract completed	Contract completed on time
BCC/DES/892/2005	Nxamkwana Sanitation Project Phase 3				Contract completed	Contract completed with extension of time
BCC/DES/PIU/1034/2009	Wastewater Treatment Capacity (Zwelitsha)					Contract not yet commenced
BCMM/DMS/R DS/1248/2012	Reconstruction and Rehabilitation of Fleet Street				Contract proceeding according to agreed time schedule, within cost, but with challenges.	Contract terminated
BCMM/DES/W W/1181/2011	Appointment of a Professional Service Provider for Provision of Water Services Infrastructure Asset Management Plan				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DMS/W W/1228/2012	Dimbaza Water Loss Investigations				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract completed on time

BCMM/DES/W W/1232/2012	Appointment of a Professional Service Provider for Provision of Civil Engineering Services for the Additional Storage Reservoir in Breidbach				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DMS/W W/1233/2012	Appointment of a Professional Service Provider for the Upgrading of Umzonyana Water Treatment Works				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DMS/W W/1234/2012	Design for KOMASHINI Bulk Water Supply Infrastructure				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract completed on time
BCMM/DMS/W SA /1236/2012	BCMM Kei Road Water Treatment Works and Conveyance Works				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DES/W W/1279/2013	Augmentation of Buffalo River Raw Water Abstraction System Phase 2(B): Construction of Suction Manifold				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract completed on time

BCMM/DES/W W/1280/2013	Augmentation of Buffalo River Raw Water Abstraction System Phase 2: Construction of Electrical Switch Room				Contract not proceeding according to agreed time schedule but with no cost overruns.	Contract terminated
BCMM/DES/W W/1304/2013	Design and Implementation of a Regional Storage Reservoir For Amahleke Water Supply				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DES/W W/1335/2013	Bulk Water Supply to Coastal Areas : Phase 2C				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DES/W W/1336/2013	Upgrading of Existing Management Information System (EMIS) and Venus Interfacing				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DES/W W/1349/2014	Feasibility Study for the Provision of Intermediate Levels of Water Supply Services in BCMM Rural Villages				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner

BCMM/DES/W W/1351/2014	Supply and Delivery of Leak Detection Equipment				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract completed on time
BCMM/DES/P MU/RDS/1286 /2013 (cluster 1)	Appointment of Professional Service Providers: Upgrading of Gravel Roads to Surfaced Standards- RDP Settlements Clusters 1, 2 and 3.				Consultancy contracts	Contract on-going in satisfactory manner
BCMM/DES/P MU/RDS/1286 /2013 (cluster 2)	Appointment of Professional Service Providers: Upgrading of Gravel Roads to Surfaced Standards- RDP Settlements Clusters 1, 2 and 3.				Consultancy contracts	Contract on-going in satisfactory manner
BCMM/DES/P MU/RDS/1286 /2013 (cluster 3)	Appointment of Professional Service Providers: Upgrading of Gravel Roads to Surfaced Standards- RDP Settlements Clusters 1, 2 and 3.				Consultancy contracts	Contract on-going in satisfactory manner
BCMM/DMS/PI U/RDS/1212/2 012	Provision of Civil Engineering Services for the Upgrading of				Consultancy contracts	Contract on-going in satisfactory manner

	Mdantsane Road - Cluster 1, 2 & 3					
BCMM/DMS/PI U/RDS/1212/2 012	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3				Consultancy contracts	Contract on-going in satisfactory manner
BCMM/DMS/PI U/RDS/1212/2 012	Provision of Civil Engineering Services for the Upgrading of Mdantsane Road - Cluster 1, 2 & 3					
BCMM/DMS/R DS/1222/201 2	Appointment of Consulting Engineers - Beacon Bay to Gonubie Link Road				Consultancy contracts	Contract on-going in satisfactory manner
BCMM/DMS/R DS/1222/201 2	Buffalo City Metropolitan Municipality Upgrade of Gonubie Main Road				Consultancy contracts	Contract on-going in satisfactory manner
BCMM/DMS/R DS/1222/201 2	Buffalo City Metropolitan Municipality Upgrade of Gonubie Main Road				Contract not proceeding according to agreed time schedule but with no cost overruns.	Contract on-going with challenges

BCMM/DMS/R DS/1248/201 2	Reconstruction and Rehabilitation of Fleet Street - Quigney				Consultancy contracts	Contract on-going in satisfactory manner
BCMM/DMS/R DS/1248/201 2	Reconstruction and Rehabilitation of Fleet Street - Quigney				Contract not proceeding according to agreed time schedule and with potential cost overruns.	Contract terminated
BCMM/DES/P MU/RDS/1281 /1/2013	Upgrading of Gravel Road to Surfaced Standards - Mdantsane Cluster 1 (WARD 11,WARD 12,WARD 14,AND WARD 17)				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/DES/P MU/RDS/1281 /2/2013	Upgrading of Gravel Road to Surfaced Standards - Mdantsane Cluster 2 (WARD 11,WARD 17,WARD 20, WARD 30, WARD 48AND WARD 17)				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner
BCMM/PIU/RD S/1281/3/201 3	Upgrading of Mdantsane Roads - Cluster 3 (WARD 21,WARD 22,WARD 23				Contract proceeding according to agreed time schedule, within cost and with no challenges	Contract on-going in satisfactory manner

BCMM/DES/RD S/1303/2013	Construction of Quinera Drive - Completion of Phase 1				Contract not proceeding according to agreed time schedule and with potential cost overruns.	Contract on-going with challenges
BCMM/DDP/AR CH/1331/2013	Consultancy Services: King Williams Town Payments Hall				Contract proceeding according to agreed time schedule, within cost and with no challenges	N/A
IT/DDP/2014-15/184	Consultancy Services: Lifts to Planning & Engineering Centre				Contract proceeding according to agreed time schedule, within cost and with no challenges	N/A
IT/DDP/2014-15/207	Consultancy Services: SCM Depot Warehouse				Contract proceeding according to agreed time schedule, within cost, but with challenges	No issues to consultant's performance, however consultancy services suspended due to budgetary issues.
BCMM/DPM/CP/1186/2011	Cambridge 1 & 2 (Kei Road Dawn)				Contract completed (Consultancy contract)	Satisfactory performance by Consultants

BCMM/DPM/C P/1186/2011	N2 Road Resere P2	N2 Road Resere P2			Contract completed (Consultancy contract)	Satisfactory performance by Consultants
BCMM/DPM/C P/1307/2013	Changes to BCM Zoning Scheme				Contract completed (Consultancy contract)	Satisfactory performance by Consultants
BCMM/DPM/C P/1276/2013	Township Establishement for Mzamomhle Informal Settlement Study Phase 3				Contract not proceeding according to agreed time schedule but with no cost overuns. (Consultancy contract)	Satisfactory performance by Consultants
BCMM/DPM/1 275/2013	Land Identification for Partial or Full Relocation of Informal Settlement in BCMM				Contract not proceeding according to agreed time schedule but with no cost overuns. (Consultancy contract)	Satisfactory performance by Consultants
BCMM/DPM/C P/1274/2013	East Bank Restitution Township Establishment				Contract not proceeding according to agreed time schedule but with no cost overuns. (Consultancy contract)	Satisfactory performance by Consultants
IT/DCP/2014-15/22	Mdantsane Industrial Township Feasibility Study				Contract completed (Consultancy contract)	Satisfactory performance by Consultants

BCMM/DPM/C P/1322/2014	Newlands Local Spatial Development Framework				Contract proceeding according to agreed time schedule, within cost and with no challenges (Consultancy contract)	Satisfactory performance by Consultants
BCMM/DPM/C P/1321/2014	Settlers Way Local Spatial Development Framework				Contract not yet commenced (Consultancy contract)	No appointment made, therefore no performance to measure

Annexure D

Actual vs estimated revenue collected for each source

Sources of Revenue	2014/2015 Final Adjusted Budget	2014/2015 Actual Revenue Collection	Variance	% Collection
Property rates	813 298 302	794 518 845	18 779 457	98%
Property rates - penalties & collection charges	512 260	0	512 260	0%
Service charges - electricity revenue	1 478 314 550	1 465 814 133	12 500 417	99%
Service charges - water revenue	370 613 268	394 281 598	-23 668 330	106%
Service charges - sanitation revenue	287 271 932	278 831 681	8 440 251	97%
Service charges - refuse revenue	261 244 311	261 806 838	-562 527	100%
Service charges - other	14 261 282	24 018 406	-9 757 124	168%
Rental of facilities and equipment	17 013 023	17 423 624	-410 601	102%
Interest earned - external investments	77 490 885	124 166 422	-46 675 537	160%
Interest earned - outstanding debtors	29 383 152	34 998 995	-5 615 843	119%
Fines	9 400 009	4 734 871	4 665 138	50%
Licences and permits	20 522 708	14 034 279	6 488 429	68%
Transfers recognised - operational	929 300 680	899 543 732	29 756 948	97%
Other revenue	563 131 284	515 371 590	47 759 694	92%
Gains on disposal of PPE	0	747 604	-747 604	0%
Transfers recognised - capital	720 399 854	662 660 805	57 739 049	92%
Contributions recognised - capital	458 860	0	458 860	0%
Total	5 592 616 360	5 492 953 424	99 662 936	98%

Annexure E

Actual vs. estimated projections of expenditure [operating and capital] and revenue for each vote.

Revenue:

Revenue by Vote	2014/2015 Final Adjusted Budget	2014/2015 Actual	Variance	% Received
Vote 1 - Directorate - Executive Support Services	1 336 272	733 290	602 982	55%
Vote 2 - Directorate - Municipal Manager	35 332 528	28 536 142	6 796 386	81%
Vote 3 - Directorate - Chief Operations Officer	206 619 149	197 459 893	9 159 256	96%
Vote 4 - Directorate - Chief Financial Officer	1 735 874 942	1 752 042 054	-16 167 112	101%
Vote 5 - Directorate - Corporate Services	8 309 026	7 832 194	476 832	94%
Vote 6 - Directorate - Engineering Services	2 317 985 169	2 322 008 474	-4 023 305	100%
Vote 7 - Directorate - Development Planning	55 718 899	43 595 428	12 123 471	78%
Vote 8 - Directorate - Health & Public Safety	145 648 082	125 409 518	20 238 564	86%
Vote 9 - Directorate - Community Services	364 933 579	352 675 627	12 257 952	97%
Vote 10 - Directorate - Miscellaneous	720 858 714	662 660 805	58 197 909	92%
TOTAL Revenue by Vote	5 592 616 360	5 492 953 424	99 662 936	98%

Expenditure:

Expenditure by Vote (Operating)	2014/2015 Final Adjusted Budget	2014/2015 Actual	Variance	% Spendin g
Vote 1 - Directorate - Executive Support Services	166 676 923	158 483 477	8 193 446	95%
Vote 2 - Directorate - Municipal Manager	94 264 346	79 663 019	14 601 326	85%
Vote 3 - Directorate - Chief Operations Officer	236 700 425	217 050 149	19 650 276	92%
Vote 4 - Directorate - Chief Financial Officer	388 248 078	406 782 500	-18 534 422	105%
Vote 5 - Directorate - Corporate Services	164 015 121	124 158 077	39 857 044	76%
Vote 6 - Directorate - Engineering Services	2 741 415 060	2 675 233 402	66 181 658	98%
Vote 7 - Directorate - Development Planning	278 824 327	250 073 348	28 750 979	90%
Vote 8 - Directorate - Health & Public Safety	261 777 611	264 117 512	-2 339 901	101%
Vote 9 - Directorate - Community Services	558 507 326	548 610 625	9 896 701	98%
TOTAL Expenditure by Vote (Operating)	4 890 429 235	4 724 172 110	166 257 126	97%

Expenditure by Vote (Capital)	2014/2015 Final Adjusted Budget	2014/2015 Actual	2014/2015 Actual (incl. vat)	Variance	Variance (incl. vat)	% Spending	% Spending (incl. vat)
Vote 1 - Directorate - Executive Support Services	6 729 257	1 321 266	1 321 266	5 407 991	5 407 991	20%	20%
Vote 2 - Directorate - Municipal Manager	6 500 000	5 452 028	6 164 961	1 047 972	335 039	84%	95%
Vote 3 - Directorate - Chief Operations Officer	156 185 230	144 783 253	154 720 868	11 401 977	1 464 362	93%	99%
Vote 4 - Directorate - Chief Financial Officer	11 281 902	3 307 799	3 307 799	7 974 103	7 974 103	29%	29%
Vote 5 - Directorate - Corporate Services	23 086 133	4 862 884	4 862 884	18 223 249	18 223 249	21%	21%
Vote 6 - Directorate - Engineering Services	768 225 799	665 556 659	711 143 646	102 669 140	57 082 153	87%	93%
Vote 7 - Directorate - Development Planning	51 543 127	37 437 340	40 357 049	14 105 787	11 186 078	73%	78%
Vote 8 - Directorate - Health & Public Safety	14 870 715	3 751 190	3 836 399	11 119 525	11 034 316	25%	26%
Vote 9 - Directorate - Community Services	130 322 841	50 604 700	52 556 705	79 718 141	77 766 136	39%	40%

TOTAL Expenditure by Vote (Capital)	1 168 745 004	917 077 120	978 271 579	251 667 884	190 473 426	78%	84%
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ANNUAL FINANCIAL STATEMENTS**

