



**BUFFALO CITY  
METROPOLITAN MUNICIPALITY**

**BUILT ENVIRONMENT  
PERFORMANCE PLAN  
2016/2017**

*DRAFT 01*

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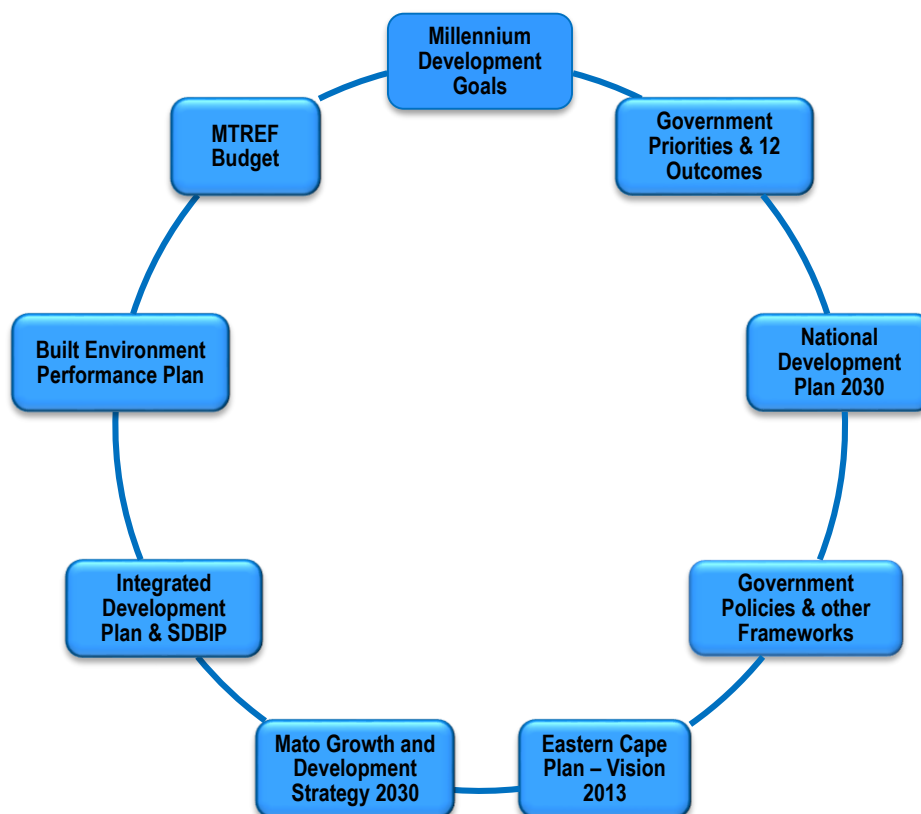
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# SECTION A : INTRODUCTION

## A.1. BEPP IN RELATION TO OTHER STATUTORY PLANS

The BEPP is complimentary to the metro's other strategic documents, including the Integrated Development Plan, the Budget, the Spatial Development Framework, the Draft Metro Growth and Development Strategy and the Human Settlement Plans. The BEPP can be seen to represent an investment strategy towards fulfilling its objectives of an inclusive city, sustainable and productive city which are spatially transformed and more compact in its development approach.



**Figure A1: Relationship with strategic documents**

The following documents and data sources were used in the formulation of the Draft 2015/2016 Built Environment Performance Plan: -

### **BCMM Documents:**

- BCM Spatial Development Framework Review: 2013
- Buffalo City Municipality's Housing Sector Plan 2010
- Buffalo City Integrated Development Plan 2015/2016
- Buffalo City Metropolitan Municipality's Integrated Sustainable Human Settlement Plan 2014
- Metro BEPP Transit Orientated Development (TOD) Alignment Review (K. Harrison : 2015)
- Buffalo City Metropolitan Municipality : MTEF 2016 Budget Proposal (PTNG) (BCMM Transport Team: 2015)

### **National and Provincial Documents:**

- National Development Plan 2010
- Spatial Planning & Land Use Management Act (Act 16 of 2013)
- National Treasury Guidance Note for the Built Environment Performance Plan, October 2015

- Provincial Growth and Development Strategy: 2006
- Eastern Cape Provincial Spatial Development Plan: 2010
- DORA 2016 including the grant frameworks of the relevant infrastructure grants
- ICDG Framework in 2016
- The Guidelines for the Implementation of the Integrated City Development Grant, May 2013 and as updated
- Concept Note for the Built Environment Value Chain and Progression Model, 23 September 2015
- Guidance Notes, toolkits and other relevant documents relating to the Neighborhood Development Programme
- Framework for Spatial Investment in Human Settlements prepared by CSIR, 31 March 2015 Plan, August 2014
- National Human Settlements Spatial Plan, August 2014 and as updated

#### **Confirmation of BEPP Adoption by Council**

The BEPP is a requirement of the Division of Revenue Act in respect of infrastructure grants related to the built environment of metropolitan municipalities. In terms of the Division of Revenue Act, 2016 Metropolitan Municipalities are required to draw-up and submit a Built Environment Performance Plan (BEPP) to Council for adoption.

BCMM Council considered the approval of the BEPP 2016/2017 on ..... 2016. Copy of Council resolution is attached as **Annexure A1**

# SECTION B : SPATIAL PLANNING & PROJECT PRIORITISATION

## B.1. SPATIAL TARGETING

The Draft Integrated Urban Development Framework (IUDF) 2014 sets out a policy framework to guide the development of inclusive, resilient and liveable urban settlements.

The IUDF identifies eight priority objective levers namely:

- **Integrated Spatial Planning** is essential for coherent development.
- **Integrated transport and mobility** is vital component for economic infrastructure investment.
- **Integrated and sustainable human settlements** are key to redressing the prevailing apartheid geography, restructuring cities, shifting ownership profiles and choices, and creating more humane, safe living and working conditions.
- **Integrated urban infrastructure**, which is resource efficient and provides for both universal access and more inclusive economic growth.
- **Efficient land governance and management** that grow through investments in land and property resulting in inclusive, multi-functional urban spaces.
- **Inclusive economic development.** Cities and towns that are dynamic and efficient, foster entrepreneurial and innovation, sustain livelihoods, enable economic growth and generates the tax base needed to sustain and expand public services and amenities.
- **Empowered active communities.** Cities and towns that are home to socially and culturally diverse citizens, who are actively involved in the city.
- **Effective urban governance** – managing the intergovernmental dynamics within the city.

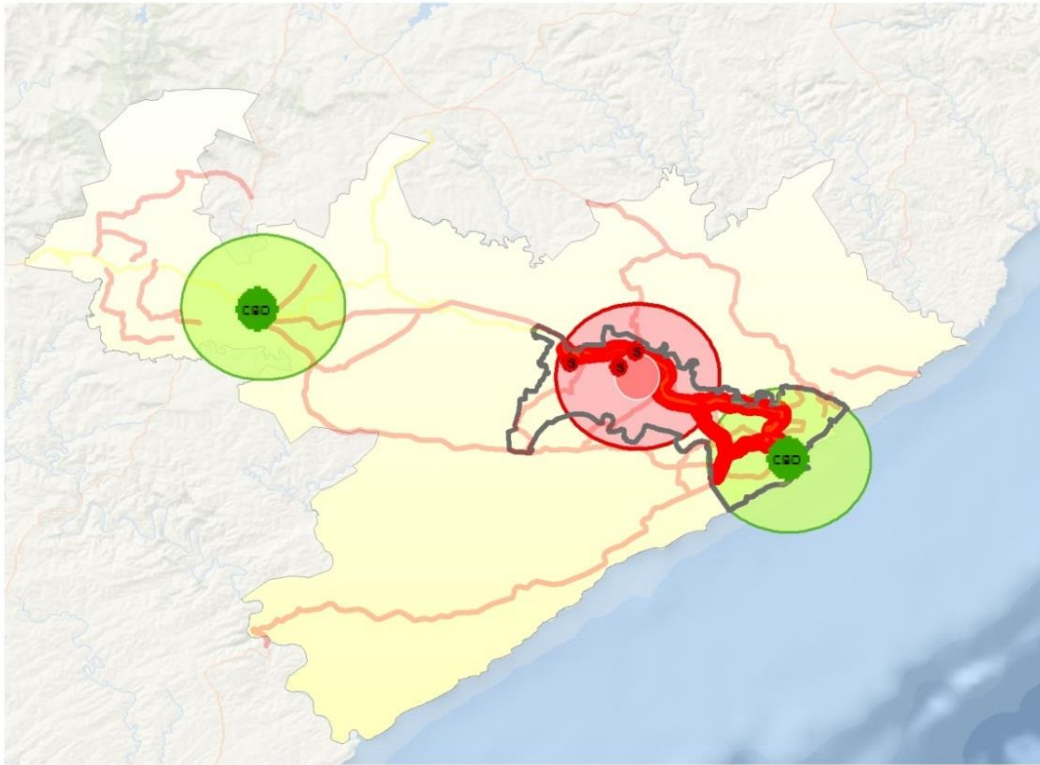
The Urban Network consists of a primary and secondary network which interconnects at strategic nodes known as Urban Hubs, which are located within townships. The Urban Networks Strategy represents a targeted investment programme to transform and integrate the development of targeted township economic nodes, by locating and linking them within the wider “urban networks”.

The Urban Networks Strategy is a transit oriented precinct investment planning, development and management approach. Its focus is on strategic spatial transformation that optimises access to social and economic opportunities for all and especially the poor. It aims to work towards a more efficient urban environment that creates an enabling environment for economic growth and development.

An Urban Network Strategy (UNS) Framework was approved by BCMM Council as part of the 2014/2015 BEPP submission. This framework was also accepted by the NDP-Unit at National Treasury.

### B1.1 BCMM Spatial Development Strategy

The Buffalo City Urban Network Strategy comprises of two regions i.e. Eastern Region with the Mdantsane – East London – Duncan Village corridor and the Western Region with the King William’s Town – Bhisho corridor supported by Dimbaza and Berlin nodes.



**Figure B.1: BCMM Urban Network Strategy**

The BCMM urban form can be simply described as ‘beads on a string’ and, in order to enhance the operational effectiveness of this built form, it is envisaged that future development should be directed in such a way that the various settlements or nodes (beads) along the main rail and road transport routes (or string) be allowed to develop in intensity (i.e. density and variety or mix of land uses).

This is intended to create areas where the density of development and the increased variety of opportunities at points of good access to the majority of residents would improve both the overall functioning of the built environment in Buffalo City, as well as offer better social and economic opportunities for the residents.

More specifically, it is suggested that within areas of high need and/or development potential, the integration of modes of transportation, particularly public transportation modes, should be undertaken to create points of high accessibility for a greater number of people.

There can be no doubt that an efficient transport system is fundamental for the successful development of the City. The greater the integration between development and the road, rail and modes of transport, the more opportunities there will be for economic development.

This implies a need to develop intense and higher density settlements with mixed uses along the main transport routes; inner city medium density residential environments surrounding the East London and King William’s Town CBD’s and medium density residential development not more than 120 meters from bus/taxi routes and near stations.

## **B1.2 Urban Network Identification and Prioritisation of Integration Zones**

The Urban Network Strategy (UNS) identifies two Integration Zones in Buffalo City Metropolitan area.

- East : Mdantsane – East London - Duncan Village
- West : King William’s Town – Bisho

It is noted that these activity corridors also serve as major employment areas.

The methodology for the Integration Zone Matrix for Buffalo City is contained in **Annexure B1**

The development of a mixed land use at sufficient densities in the activity corridor from Mdantsane to East London is very important for the economic growth of the city. Mixed-Use development is the horizontal and vertical integration of suitable and compatible residential and non-residential land uses within the same area or on the same parcel of land. It is aimed at facilitating a wide range of residential types within close proximity to employment, educational, social and recreational opportunities.

The priority integration zone for the metro is the East: Mdantsane – East London – Duncan Village zone

### **East: Mdantsane – East London - Duncan Village (MELD)**

This includes East London and Mdantsane and the areas in between them. This area is regarded as the *‘HEART’ of the City-In-A-Region*, which is BCMM.

The area termed the East London – Mdantsane Corridor was identified as being the area straddling the main transportation routes (roads and railway) linking the township of Mdantsane and East London’s Central Business District. The intention of the MELD corridor is *“to initiate restructuring in the East London Metropolitan area, which would result in Mdantsane and other previously disadvantaged areas being integrated with the East London core”*.

The MELD report provides a broad conceptual overview of the MELD corridor area as well as an “integrated planning framework” for the corridor. Various implementation projects are identified, which are located at strategic points along the corridors, primarily in areas termed “Development Nodes”.

Due to the enormous number of people, this area is also subjected to critical infrastructure/service backlogs, which severely hinders progress of development. The urban area also has the potential to accommodate between 40 000 to 50 000 households at increased densities in the future. Creating infrastructure capacity in roads and services networks will give *“biggest bang for the buck”* in shortest time-frame.

The Mdantsane to East London CBD corridor stands out as the key public transport corridor. This is based on the following criteria and characteristics:

- *Existing and future public transport passenger demand – this corridor has the highest passenger demand in Buffalo City.*
- *Operations – this corridor also provides the most operationally efficient service within Buffalo City and therefore the most cost effective.*
- *In terms of the development and planning framework proposed by Buffalo City, this corridor is the key strategic transport corridor for the city.*



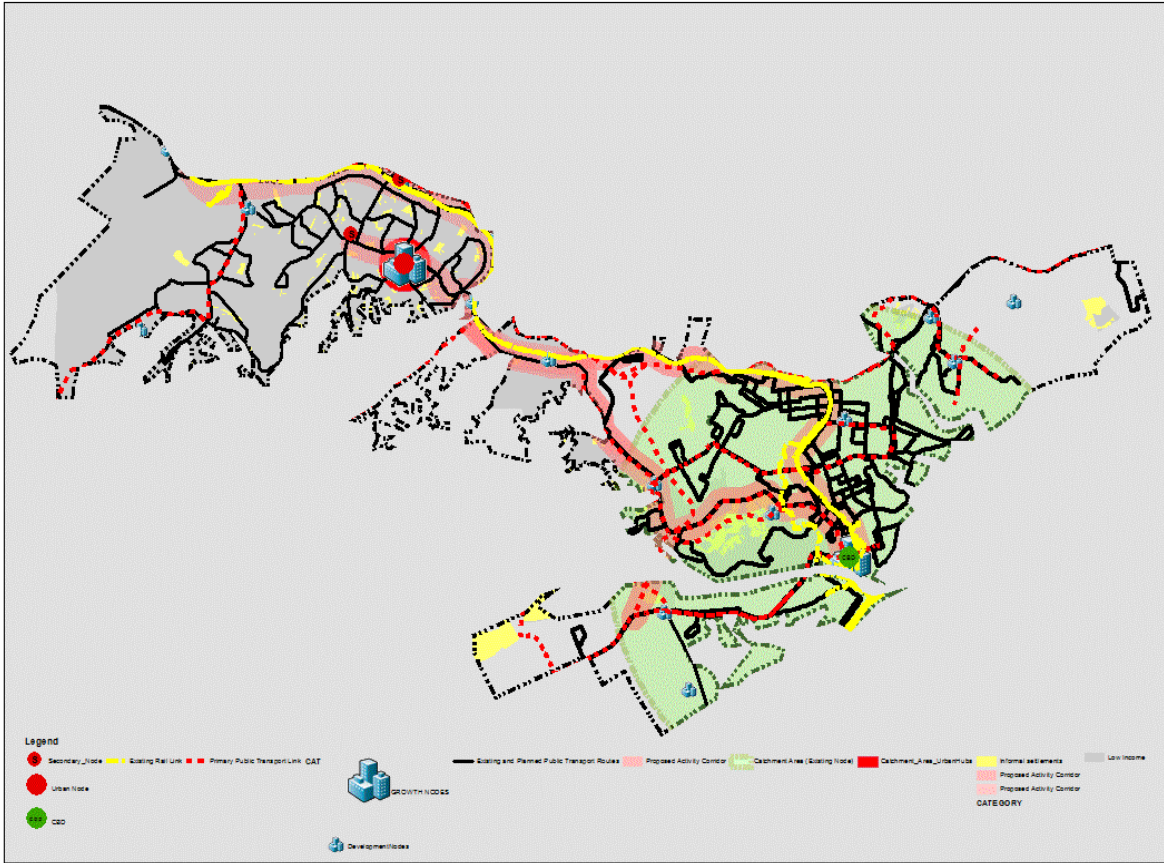


Figure B.2: Primary Integration Zone

## B1.3 Marginalised Areas Identification and Prioritisation

### a. Informal Settlements

Because of the constraints in rolling out conventional housing, the reality is that the majority of informal settlements have still not received significant development attention whether in the form of full upgrading, relocation to green-fields housing projects, or the provision of significant interim interventions to mitigate living conditions.

Informal settlements are all different and generalizations cannot be made about them. However, one constant factor in their formation is that they typically provide an initial point of access into the urban environment for incoming migrants, or for those moving from other parts of the city. Research in Buffalo City Metro shows that there were high levels of circular migration between a distinct band of rural areas and the Metro itself as well as movement between more established residential areas and those informal settlements which are located close to work opportunities.

BCMM has embarked on the formalisation of various informal settlements categorised in the Informal Settlement Study as suitable for in-situ upgrading. Both USDG and HSDG funding provision has been made in the MTREF budget for these informal settlement areas.

**Duncan Village** is an area where demand for temporary and permanent residential accommodation is exceptionally high. This fact can be considered a key aspect of the strategic importance of Duncan Village in the broader urban network within Buffalo City Metropolitan. Duncan Village is further prioritized by numerous extremely dense informal settlements; and as a result of the existing high residential densities prevalent in Duncan Village, disasters have a devastating impact on a large number of residents, when they do occur. The redevelopment of Duncan Village is therefore considered a high priority for the Buffalo City Metropolitan Municipality (BCMM).

Duncan Village can further be considered to be optimally located for many residents of Buffalo City Metropolitan, due to its close proximity to the East London CBD and the various industrial areas in and around East London. This represents an opportunity for the development of Duncan Village to meet the needs of its inhabitants, through addressing de-densification/densification and urban renewal within Duncan Village.

The project requires the redevelopment of the entire Duncan Village i.e. residential units to be constructed, social amenities, recreational facilities, public transport, pedestrian movement, small & micro economic activities, informal trading of the area supporting infrastructure and economic job opportunities.

In response to the enormous challenges posed by the task of transforming the precinct of Duncan Village into a healthy living environment that caters for the varying needs of its residents and that provides viable opportunities for people to establish a sustainable lifestyle in the city, the Buffalo City Metropolitan has embarked on the ambitious project known as the Duncan Village Redevelopment Initiative (DVRI). The project has been identified as a Mega Project by the National Department of Human Settlements.

Implementation of this project has been slow but the first high density housing pilot project undertaken to demonstrate what denser formal living in Duncan Village could be like are underway. The pilot housing erven are 80m<sup>2</sup> which represents a significant departure from the standard 200-300m<sup>2</sup> product previously on offer and the construction phase is complete.

The National Minister of Human settlements identified the need for strategic and integrated planning and the identification of Mega Projects located in priority areas. The Duncan Village Redevelopment Project has been identified as meeting the requirements of a mega project in the metro.

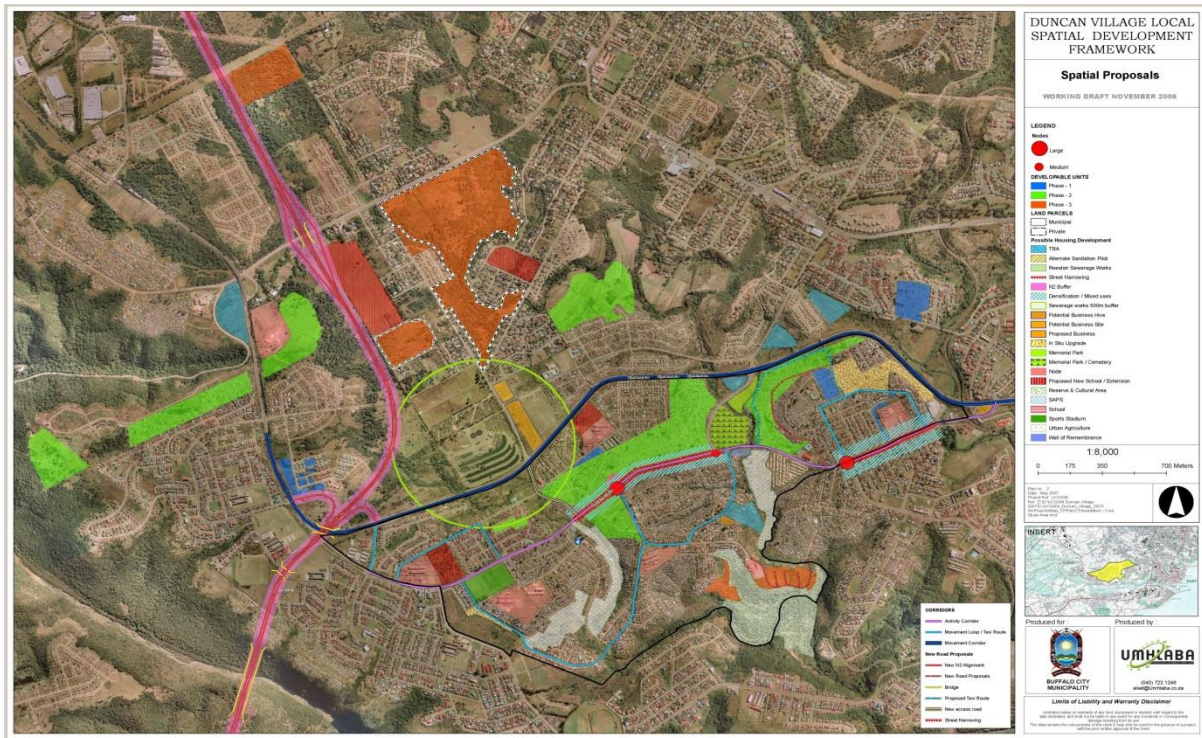


Figure B.3: Duncan Village LSDF – Spatial Proposals

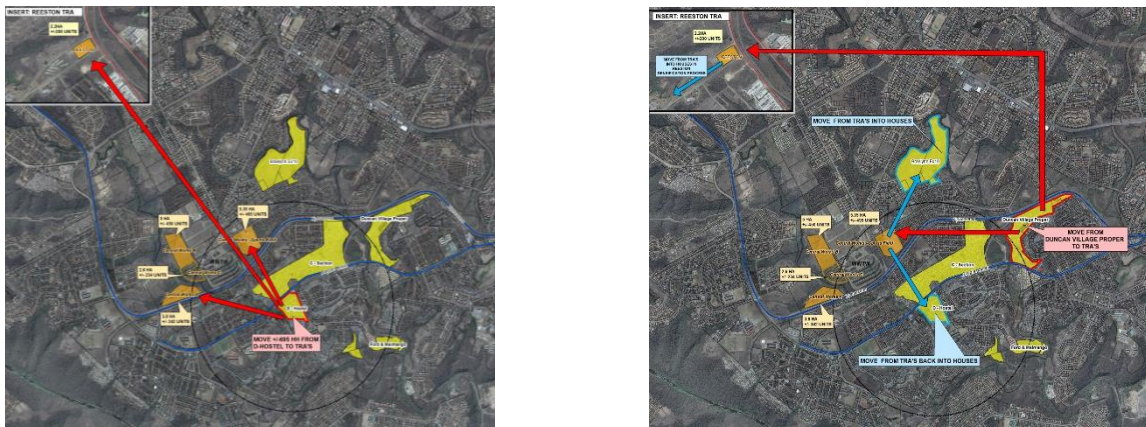
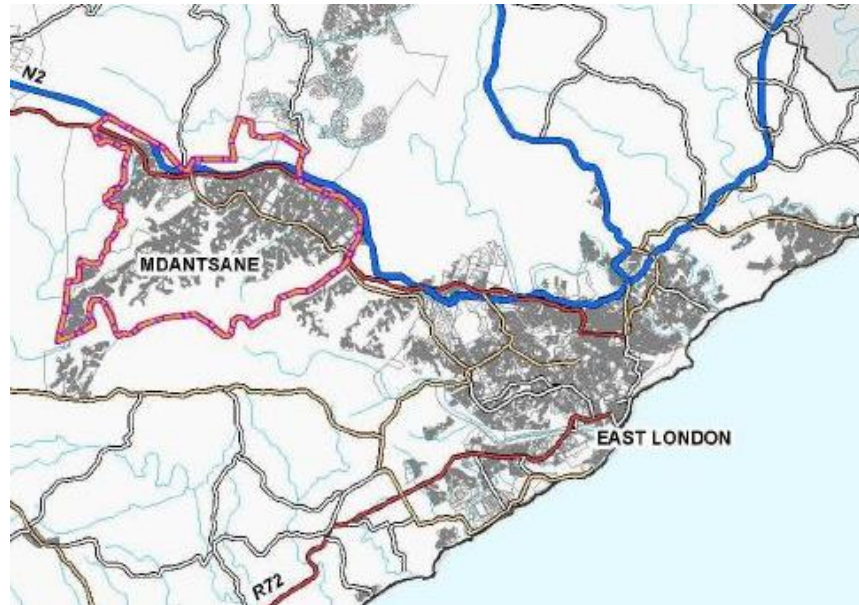


Figure B 4. : Duncan Village Relocation and DE densification Phase 1 and Phase 2

## b. Townships



**Figure B .5: Mdantsane Township**

In Mdantsane, the development nodes identified in the MELD study include the Mdantsane Town Centre (Highway) and the immediate area surrounding the Mount Ruth station, classified as major development nodes, and the areas surrounding the stations of Fort Jackson, Mdantsane and Mtsotso, which were classified as minor nodes.

Additionally, the MELD report highlights an area (effectively Zones 4 and 6) which stretches between Highway and the Mount Ruth station and terms this the Mdantsane Central Special Development Area. Development proposed for the special development area and the major nodal areas ranges from commercial and service industrial development to higher density residential land uses.

**Mdantsane CBD** – This hub is identified as the primary hub for urban / catalytic intervention with the objective of linking and integrating previously segregated township of Mdantsane with the greater East London area.

The key elements in this hub include:

The Mdantsane CBD is an existing mass regional transit node and will be further development with the support of the Neighbourhood Partnership Development Grant  
CBD multi-user focal area

## c. Inner City Areas

### **Quigney, Southernwood and Belgravia**

The redevelopment of the Quigney, Southernwood and Belgravia areas which are located peripheral to the CBD. It is an area with good access to transport routes and is an area with existing high density development.

Southernwood and Belgravia may be described as composite areas comprising non-residential land uses, including offices and commercial/retail complexes (largely located west of Gately Street), and a variety of residential dwellings, ranging from high density, multi-storey dwellings to single residential dwellings (mainly located east of Gately Street).

Given its strategic location relative to the East London CBD and the burgeoning Commercial/Office district of Vincent/Berea, these areas are identified as having good potential for urban renewal, specifically aimed at prioritizing its residential component.

The rationale behind such a move would be to use existing infrastructure to create an improved urban environment that has the potential to house people at relatively high densities in an inner city location. This would contribute towards meeting the strategic goal of prioritising the CBD area, but is also likely to lead to other positive outcomes, including: -

- Increasing operating thresholds for business in the surrounding areas of the CBD and Vincent/Berea;
- Provide relatively high density housing areas for people seeking well-located accommodation with good access to areas of opportunity by maximising the use of existing buildings (including high-rise buildings) in need of rehabilitation;
- A Partnership Approach between the Buffalo City Metropolitan Municipality and local land owners/landlords in the area, which could set a precedent for further such partnerships in other parts of the Metropolitan Municipality.



**Figure B. 6: Southernwood, Belgravia Inner city**

## **B1.4 Growth Nodes**

### **a. Commercial**

The spatial distribution of economic activities in Buffalo City has tended to be nodal in nature. However, recent trends have seen ribbon development along certain strong activity spines and transport routes due to the shortage of space in established business districts and/or lower budget, low-rise, developer driven development in areas of transition and high traffic flow. Industry has been concentrated on the more level land adjacent to major roads and railways.

Commerce and retail have concentrated initially in the traditional central business districts and over time, moved towards suburban nodes and development along significant transport routes, as

discussed above. These trends are resulting in a growing number of mixed-use zones along main routes with the associated management problems of traffic congestion, conflicting land uses and inadequate infrastructure.

Buffalo City needs to further diversify the local economy especially within the manufacturing sector. This would also imply the diversification of markets for manufactured products and services. It is important to invest in intellectual capital, creativity and technical capabilities of the labour force through skills development. More private and public investment is required to accelerate the production of all economic sectors.

Generally the informal sector activities occur predominantly in two forms:

- As enterprises operating from within the home (e.g. Spaza shops, shebeens).
- As informal sector activities occurring outside major transport termini (e.g. Highway Taxi terminus in Mdantsane), outside high-visibility buildings (major supermarkets or public buildings), areas of high density in terms of captive population (the C.B.D.), and recognised daily or occasional markets (e.g. craft and fresh produce markets).

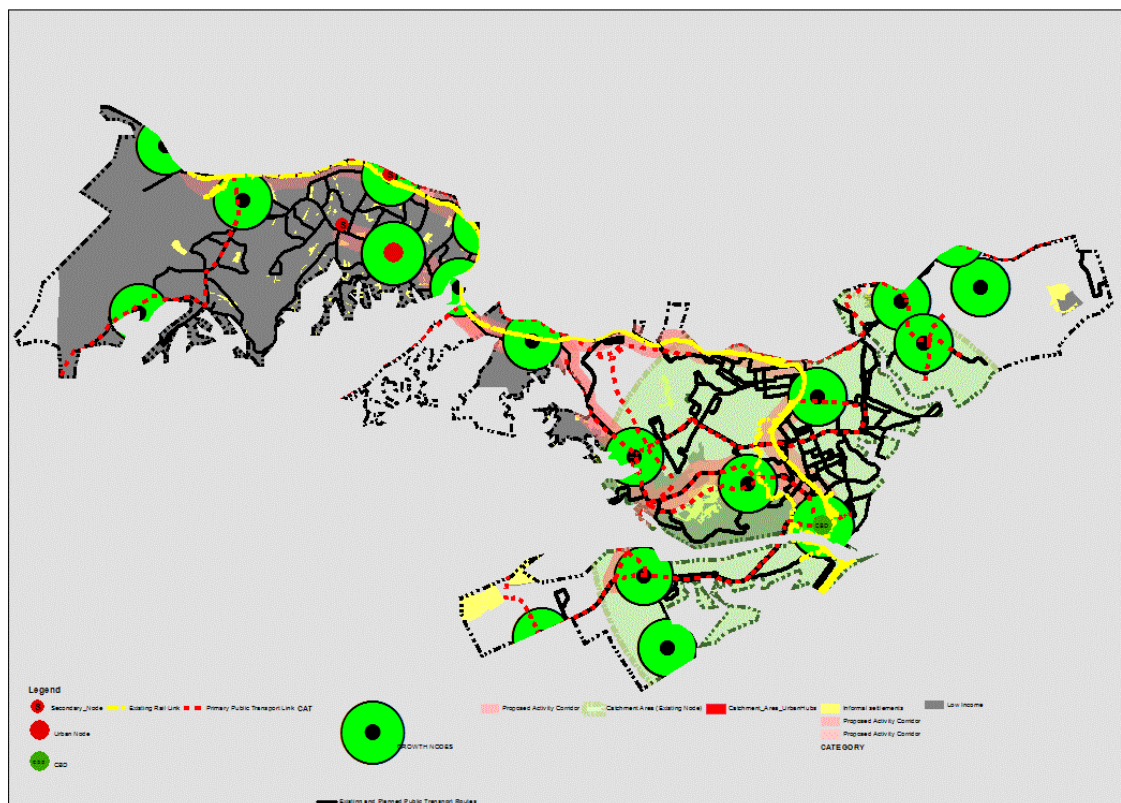


Figure B 7: Commercial Nodes

## b. Industrial

There are 20 industrial zones in the city, which can be grouped into two broad categories

- **Intensive industrial zones:** industries with high employment densities per hectare and enterprises using small properties; mostly located in the core area, close to the central business district, including West Bank and the IDZ. The West Bank is the largest industrial area in Buffalo

City. This area currently has a wide variety of industries, with Mercedes Benz SA (formally Daimler Chrysler) being the largest industry.

### East London Industrial Zone

The 455 hectare ELIDZ has become a diversified industrial park which offers investors customised industrial solutions and world class infrastructure. The zone was specially set up for light industry manufacturers in search of ultimate global competitiveness and new market entry.

The total number of secured investors has grown to 34 with a bulk of these already operating from the zone. Direct manufacturing and related services jobs in the ELIDZ have grown to 2992 direct jobs in 2013/14. An additional 1 659 jobs have been pledged by investors and these will be realized in the next 18 to 24 months.

A total of 1 571 direct construction-related employment opportunities were also created in the last twelve months. The impact, however, is wider than just the zone. The ELIDZ has awarded over a R1 billion worth of contracts to BBBEE enterprises and just over R300 million worth to qualifying SMMEs.

Through the Mercedes Benz South Africa's (MBSA) W205 C-Class project, the ELIDZ has attracted six new investors worth over R890 million. About 849 jobs existed in the automotive and related industries before the W205 project. More than 534 additional job opportunities have been created following the introduction of the project.

The ELIDZ has also increased investment in the aqua-culture and renewable energy sectors, a further signal that the zone is making significant strides in diversifying the regional economy.

This is attributed to the settlement of a photovoltaic inverter manufacturing plant as well as a photovoltaic panel manufacturing plant, both as part of the spin-offs from existing renewable energy investments.

The East London Industrial Development Zone established a Science and Technology Park (STP). It is an innovation hub aimed at speeding up the pace of economic development in the Eastern Cape by increasing the competitiveness, efficiency and effectiveness of local industry. The ELIDZ STP is the only park of its kind in the country which is linked to an IDZ and was conceived as a catalyst for growth, collaboration.

The East London Industrial Development Zone will offer significant development potential in the medium term, which would create opportunities for the development of urban settlement extensions in that part of the East London city area (West Bank). There is a projected R14.4 billion investment in the IDZ for the next 3 – 5 years.

- **Extensive industrial zones:** low densities of employment per hectare which use a lot of land; mostly located on the city fringe including Berlin, Wilsonia, Fort Jackson and Arnoldton, with additional minor industrial zones located in Beacon Bay and Gonubie.

Wilsonia Industrial Area - The Wilsonia Industrial area presents a unique opportunity to provide investors with an ideal location for manufacturing and processing. Research has revealed that without the serious intervention on the part of local government, the non- automotive manufacturers in Wilsonia would not be able to sustain their current operations. The location provides investors with connections to major markets, locally and across the globe. Currently, there are investors who are committed to develop businesses in this area.

From the high unemployment rate of 28%, it is evident that there are many challenges facing manufacturing in BCMM today. It is thus imperative for local government to engage with business and with both provincial and national government to create sustainable jobs and to alleviate poverty.

The following activities need to be undertaken in the Wilsonia Industrial area to make it the growth point it is intended to be i.e.

- Establishment of an industrial park in Wilsonia
- BCMM to partner with DTI and NT for infrastructure development
- BCMM to offer investment incentives
- BCMM to improve efficiencies regarding cost of doing business
- BCMM to reduce tariffs to attract investors ( as per SAPOA report 2015)
- Upgrading of municipal infrastructure i.e. roads, streetlights, refuse, environmental management. The development of a vibrant industrial park

## B.2. LOCAL AREA PLANNING

The following precinct plans have been identified and more detailed planning undertaken in the respective areas.



Figure B2.1 East London Inner City Development Area

### B2.1 Central Business District (CBD)

Metropolitan or Primary Nodes – these are nodes that are of such significance in terms of scale, location, diversity and agglomeration of function (facilities, services and economic activities), that they impact on the metropolitan region as a whole (or have potential to do so in the context of the SDF).

The Urban Network Strategy identifies the East London CBD as the primary CBD for the Buffalo City Metropolitan Area in the Eastern zone of the metro. The following developmental *objectives* are envisaged:



- Build an inner city that is functional and liveable
- To improve the aesthetics and the built environment i.e. through improved lighting and landscaping, cleanliness and safety (including the perception of personal safety) and the optimisation of the use of existing facilities by redefining their hierarchy and role within the CBD.
- To enable integration, accessibility and connectivity of the East London CBD and into the wider surrounding inner city areas particularly the Sleeper Site, Beach Front and Quigney.
  - i. Rationalized lanes for minibuses and public transit
  - ii. A reduction of travel lanes for automobiles and especially trucks
  - iii. Treat taxis as an integral part of the system provided, and work towards the optimisation and integration of their services.
  - iv. Consolidate long distance services in close proximity to Gilwell Taxi Rank to facilitate efficient inter-modal transfer.
- Establish a walkable network in the inner core that conveniently connects public transportation in a legible and effective way.
  - i. An expanded and improved pedestrian areas and pedestrian crossings
- To promote economic sustainability and high intensity activity all year round;
  - i. support inner city economic development initiatives and partnerships
  - ii. Provide new facilities where they are presently lacking around employment and mixed use nodes.
  - iii. Enhancement micro and informal economy in the CBD
- To promote economic sustainability and high intensity activity all year round;
  - i. support inner city economic development initiatives and partnerships
  - ii. Provide new facilities where they are presently lacking around employment and mixed use nodes.
  - iii. Enhancement micro and informal economy in the CBD
- A framework for engaging the various stakeholders in the CBD along with a CBD management model to ensure and oversee the transformation of streetscapes and to manage maintenance activities and promotion of the CBD

The following key precincts for the East London CBD have been identified:

Central Precinct: Planning and development of the Sleeper Site within the East London CBD (mixed land use development and University Town node)

Western Precinct: East London CBD as the mass-transit node - Development of regional transit facility i.e. "Gillwell Taxi Rank" in East London CBD. Future mixed land use development with potential road linkage of Park Street with Plontoon Road.

Southern Precinct: Fort Hare University city campus and student accommodation with the in East London CBD.

Northern Precinct: Future civic administration block development and improvement of the Southernwood station.

Eastern Precinct: Development of the beachfront promenade and the extension of the East London Port.

To promote access to ICT - The future direction is to expand, access and affordability to communication technology. The access to modern information and communications technology is vital for business. The widening of the digital divide will have compounding effects, given the increasing importance of online education and employment opportunities. The proposed strategies are to facilitate increase broadband penetration, to maintain collaboration with partners-creating a WiFi City, offering the community accessible and flexible communication

## B2.2 Mdantsane Urban Hub

The Mdantsane CBD can be classified as a high opportunity, low performance urban area. It is important that interventions in urban areas need to be based on and address the underlying drivers and causes (including types of market failures) of urban development trends (including property market performance, investment, dis-investment etc.).

### Development Concept

The greatest challenge in the CBD is arguably to re-establish a sense of order, cleanliness, safety and security in the area as well as to improve the quality of the environment so that people will be encouraged to live, work and visit the CBD. The heart of, and reason for the existence of the CBD is undoubtedly the Public Transport Interchange.

All significant formal and informal retail activity is spatially linked to the taxi interchange precinct. The other key activity areas in the CBD are linked to certain anchors such as the Youth / Cultural Centres, the Department of Home Affairs and the Checkers Shopping Mall on the R308 as well as the Sisa Dukashe Stadium on event days. These anchors currently exist as disconnected and discreet areas, which are poorly connected to each other. It is important that the character of each of these areas are reinforced and given a new positive identity.

The public realm plays an important role in defining the character of an area as well as in creating links between different areas. It is also seen that the southern / south-eastern part of the CBD is largely devoid of activity and use. It is important to start revitalizing this area through the introduction of new uses and anchors that will give life to the area.

The Precinct Plan provides a planning and design framework for the area, which will guide development for many years. The **objectives** of the Urban Design Framework are therefore to:

- Reinforce and improve the CBD's existing attractions and destinations, in particular the Taxi Interchange Sub-Precinct, the Cultural Sub-Precinct, the Shopping Sub-Precinct well as the Sisa Dukashe Stadium Precinct.
- To introduce new anchors and areas of activity to expand and improve the functionality of the CBD.
- Create a clear hierarchy of public urban spaces linked through a well-connected network of routes for pedestrians
- To improve general access and connectivity through the area.
- Upgrade and improve buildings and features of cultural / historic significance and value in order to create a strong identity for the area.
- Encourage a high standard of urban design that places significance on the public realm and relationships between buildings and streets.
- Create an urban form that assists in creating a safer and pedestrian friendly environment.

The following are key developmental **strategies** for the Mdantsane Urban Hub :

Strategy	Descriptio & Actions
<p><b>Access &amp; Movement Strategies</b></p>	<p><u>Improved traffic flow</u>            A number of projects that will improve the traffic flow within the study area have been identified. These include the installation of traffic signals, the construction of traffic circles and roundabouts, the introduction of dedicated on-street and off-street parking areas, and the reduction in the widths of central islands.</p> <p><u>Traffic signals at the Sandile Road/Qumza Highway intersection</u>            Currently this intersection experiences congestion due to two main factors, i.e. relatively high traffic flows and the stopping of taxis within and/or in close proximity to the intersection. In order to improve the flow of traffic at this intersection, and to assist with the crossing of pedestrians, it is proposed to introduce traffic signals at this intersection. These traffic signals will also serve as a gateway to the study area.</p> <p><u>Traffic circles at the Shai Road/Makinana Street intersection</u>            With the proposed changes to the traffic flow in the study area, traffic flow on Makinana Street will increase. It is therefore proposed to introduce a traffic circle (mini circle) at the Shai Road/Makinana Street intersection.</p> <p><u>Roundabouts at the Sandile Road/Saule Drive and Sandile Road/Makinana Street intersections</u>            Similarly, the traffic patterns will be changed along Sandile Road. In order to improve the traffic flow it is proposed to introduce two roundabouts (large circles), one at the Makinana Street/Sandile Road intersection and one at the Saule Drive/Sandile Road intersection. These roundabouts will assist in the high ratio of turning movements at these intersections and in doing so will improve the flow of traffic.</p> <p><u>On-street parking areas</u>            Although the percentage of private vehicles is low in the study area there is a need to provide areas for on-street parking. If these areas are not provided, vehicles have no choice but to park in the lanes, thus reducing the capacity of the road network. Also the local (within Mdantsane) taxi operations operate outside of the rank from the street kerbs. Thus providing these parking areas will assist in this matter as well.</p> <p><u>Reduction of central islands</u>            The widths of certain central islands are too great thus creating areas where informal traders perform their daily business. This has a direct impact on the safety of both motorists and pedestrians alike. It is therefore proposed to rationalize the widths of the central median islands. The island in Sandile Road will reduce from 9m to 1.5m. Note that the 1.5m is of sufficient width to cater for crossing pedestrians, but too narrow to encourage informal traders from trading on the islands. The island along Makinana Street will also be changed to</p>

1.5m. By reducing the width of the islands provided additional space that will be used to create lanes and/or sidewalk space depending on the nature of the need.

#### Improved pedestrian movements

As mentioned in the status quo report, pedestrian facilities are lacking and very little is available that assists the disabled. In order to address this situation a number of projects have been identified. These include pedestrian ramps, surfaced sidewalks, raised pedestrian tables, pedestrian forecourts, pedestrian crossings and the introduction of tactile ground surface indicators (TGSIs) for the visually impaired pedestrians.

#### Pedestrian ramps

Currently no pedestrian ramps are provided at the kerb to road interface. This is not ideal and has a major impact on the disabled, elderly and the very young. It is therefore proposed that all pedestrian crossing points, where there is a height difference between the sidewalk and the road crossing, be accompanied by a pedestrian ramp.

#### Surfaced sidewalks

A number of roads do not have adequate surfaced sidewalks. In light of the high volumes of pedestrians in the study area it is proposed that all roads within the study area be provided with surfaced sidewalks on both sides.

#### Raised pedestrian tables

Due to the high volume of pedestrians in the study area, many pedestrians find themselves crossing numerous roads in order to reach their destination/s. In order to facilitate these crossing movements a number of raised pedestrian tables have been proposed. These have been strategically located to assist pedestrian movements and to limit the need for the pedestrians to constantly change levels when crossing roadways.

#### Pedestrian crossings

Apart from formal raised pedestrian tables, a number of “standard” pedestrian crossings are proposed. These generally are located as extensions to the sidewalks and walkways. These crossing can either be standard black top or, as proposed herein, paved to match that of the sidewalks. This will also give further emphasis to the crossings and make them more pronounced.

#### TGSIs for the disabled

The South African Bureau of Standards (SABS) has recently adopted SANS 784; 2008 “Design for Access and Mobility – Tactile Indicators”. This Standard sets out requirements for new building work, for the design and application of tactile indicators, to ensure safe and dignified mobility of people who are blind or visually impaired. TGSIs were evolved for people who are visually impaired so that the environment could make a greater amount of information available to

them, thus providing them with a better sense of orientation and, most importantly, a means of locating hazards.

*Public Realm*

- Create a primary pedestrian network of legible, convenient and safe public routes
- connecting key destinations.
- Introduce pedestrian priority zones within key pedestrian areas.
- Introduce Public Art and Tree Planting in all new public spaces
- Introduce new supporting activities within existing public nodes to enhance and reinforce character.
- Create new externalized nodes of activity through the location of new anchor facilities within strategic locations
- Create new landscaped forecourts and public squares within each character zone.
- Externalize buildings and facilities to front onto and activate new public squares.
- Introduce a coherent and high quality palette of materials for street furniture and paving in the CBD.
- Ensure use of robust and vandal proof materials in detailing of street furniture and lighting.
- Introduce pedestrian oriented street lighting within all public spaces and pedestrian routes.
- Create measures to calm traffic and promote pedestrian movement at key crossing points.

*Landscaping and Greening*

- Create a primary pedestrian network of legible, convenient and safe public routes connecting key destinations
- Create new treed gateways as well as treed avenues along CBD perimeter routes to enhance legibility and transition into the CBD area.
- Landscape and green the primary public space and pedestrian network
- Connect and activate green spaces and parks to form part of the primary pedestrian network.
- Link up continuous open spaces and riverine green systems through treeplanting.
- This is in order to enhance sense of place and create continuous systems, which support and enhance biodiversity.
- Planting of trees should be limited to waterwise and indigenous trees that are characteristic of the area.

*Residential & Mixed Development*

- Create mixed-use areas focused along key transport routes, as well as pedestrian routes through the CBD.
- Locate social housing and residential infill projects closer to transportation, retail and recreational amenities.

- Formalize commercial / service industry related activities close to the taxi rank node where they are currently operating the proposals for this precinct for mixed use infill includes retail, offices and residential.
- On the basis that there is a demand for social housing within the precinct, and as the provision of housing in the area will assist in attracting investment in other land uses into the area, a number of parcels of land have been identified as having potential for social housing.
- Mixed Use and Social Housing Infill Development.
- Social housing has been located on the western fringe, as well as along the southern and eastern fringe of the precinct. These areas are all in close proximity to the taxi rank and a number of retail facilities. Social housing is also proposed overlooking the park, where residential would be able to play an important role in policing the park and ensuring safety for residents.
- As per the plan, social housing land parcels have a total cadastral area of 37,459m<sup>2</sup>. A preliminary design of floor area on these parcels indicated that a ground floor area of approximately 11,896m<sup>2</sup> can be accommodated, which equates to approximately a 32% site coverage. As social housing is usually a multi-storey use, the calculation for three storey developments would result in a total floor area for social housing of 35,688m<sup>2</sup>. Although it is to be noted that up to four storeys (including the ground floor) can be accommodated without the provision of lifts.

**Urban Form Strategies**

- Promote the development of medium to higher density compact urban form on all new and infill development sites in the CBD.
- Promote the development of 'courtyard' type built form with buildings defining the street edge and parking being taken to the side or rear of the building.
- Activate building edges along all primary pedestrian routes, urban and green spaces.
- Encourage continuous built edges on primary pedestrian routes.
- Encourage varied articulation and building expression within height and width restrictions.
- Encourage the creation of focal points and accentuated building elements linked to key destinations and public spaces.
- Encourage the use of visually permeable fencing to parks, sporting precincts and large institutional precincts.

**Land Use Strategies**

- Introduce a variety of medium to higher density affordable residential types in the CBD to create alternative housing options for residents and users of the Area
- Introduce a greater diversity of mixed uses and entertainment areas in the CBD to make the area attractive and safe for local residents as well as to create 24/7 activity in the CBD.
- Incentivise multi-level mix of uses such as live-work units / retail / office on ground floor with residential above.
- Create appropriately sized and zoned parcels of land (subdivision, consolidation, rezoning) for medium density private (town housing) and social housing developments
- Expand on areas zoned to permit mixed use – eg Business Zone I 5.7.6 Create incentives for developers:
  - Assistance with land acquisition (BCMM owned)
  - Rates rebates

- UDZ tax benefits
- Introduce parking reductions for mixed use – shared parking between office hours and after hours for business and entertainment uses, reduced ratios.
- The proposed uses envisaged for public buildings (municipal and government) also include social and cultural facilities. The precinct plan has proposed that public buildings be focussed at the northern cultural and community node and adjacent to the taxi rank at the transport interchange and market. A smaller component is proposed on the eastern side at the proposed boxing museum and boxing academy node. As the BCMM finance and administrative office has indicated a desire to locate along the main access route on the western side of the precinct, this has been accommodated.

### **IMPLICATIONS FOR LAND USE MANAGEMENT**

In order for the above land use proposals to be implemented, there are a number of factors which will need to be taken into consideration. Firstly, the ownership of the land will have to be verified. Should privately owned land be subject to any of these proposals, negotiations with land owners for development and acquisition/ lease of land will have to be undertaken. Should it not be possible to access the land on which proposals have been made, alternative sites will have to be chosen or more intensive/ mixtures of land use proposed on sites which are available.

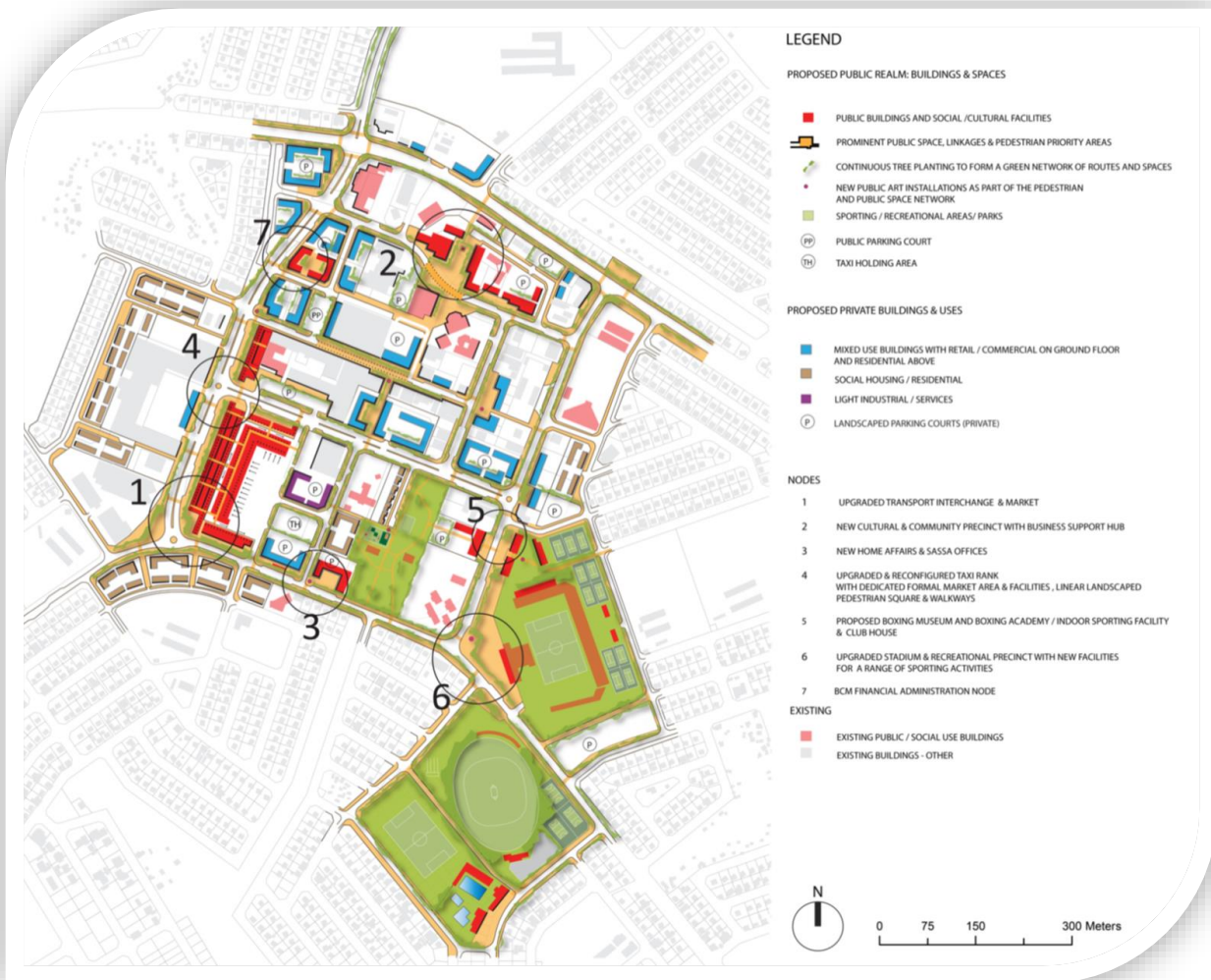
Secondly, where cadastral boundaries are being shifted or new boundaries created, it would be necessary for subdivision and consolidation applications to be prepared. The cadastral base will first need to be verified with Surveyor General data, as there are some anomalies in the data. Thirdly, where the zoning is not in accordance with the proposed use, applications for rezoning will be required. A large portion of the precinct area has Business Zone 1 rights, which permit retail, office and residential uses. There will however be parcels, which are inappropriately zoned which will require rezoning.

#### ***Commercial & Service Industry Strategies***

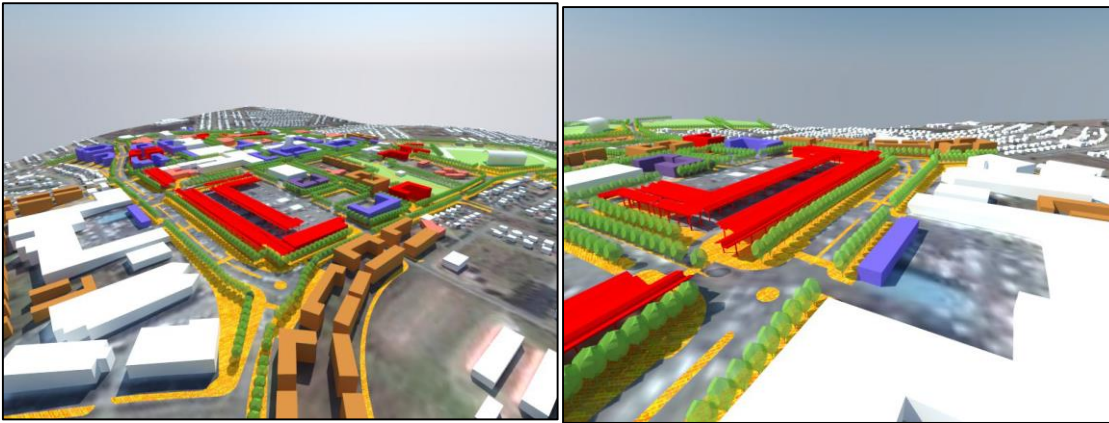
Provision has been made for a site of 3,300m<sup>2</sup> adjacent to the taxi rank where a possible floor area of 1,064m<sup>2</sup> can be accommodated at a coverage of 32%. Coverage could be increased to accommodate further units as no other suitable sites are available within the CBD area. Craft / training related incubator facilities are envisaged to be accommodated within the proposed training facility within the cultural node.

The total floor site area allocated for mixed use within the precinct is 48,795m<sup>2</sup>. Ground floor area over these sites would be approximately 16,808m<sup>2</sup>, of which approximately 1,681m<sup>2</sup> (10%) could be allocated to offices, with the remaining 15,127m<sup>2</sup> for retail. With a second floor over all buildings proposed for residential uses, an additional 16,808m<sup>2</sup> would be available for residential purposes.

However, should the demand for retail prove greater than what is set out above, certain of the mixed use parcels could accommodate retail on both ground and first floor level if necessary, or alternatively the footprint of buildings can be increased. The permitted coverage for the primary zoning in the precinct area is 100%, which would at a maximum equate to 48,795m<sup>2</sup> of floor area. However there are practical (addressing basic parks needs on site) and design considerations to be taken into account which makes the 100% coverage both undesirable and impractical in the long term.







Bird's eye view of the CBD from corner Sandile Thusi Road and Saule Road

Bird's eye view of Highway Taxi Interchange

### **B.3. PROJECT PREPARATION**

The approach which BCMM will follow to enable leveraging of investment for catalytic urban development projects through partnership arrangements and using public expenditure will be as follow :

Buffalo City will be investing in projects associated with bulk supply in order to alleviate constraints which currently exist. The investment will however be associated with areas that are linked with our Spatial Development Framework and the Urban Network Strategy. This investment is envisaged to allow for the densification of the City and allow for the development of mixed used urban areas.

### **B.4. INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET**

The National Treasury Guidance Note is very clear on the intention of better alignment both horizontal in the institutional but also vertically between the spheres of government and State Owned Enterprises. It states that the alignment of provincial infrastructure to metropolitan priorities will be done via the relevant Provincial Treasuries who co-ordinate the IDP's and IDMS with guidance from National Treasury.

The other spheres of government and SOCs have been part of the BEPP process to date but with varying degrees of participation and commitment and generally with a typical top-down approach rather than genuinely being part of an interactive, joint planning and budgeting process that respects the boundaries of spheres and functions in terms of the Constitution.

BCMM foresee that this aspect of integration and cooperation will require further support, development and refinement during the course of the year when IDP's and budgeting in the institution is undertaken to be closer aligned with the BEPP.

## **SECTION C : INTERGOVERNMENTAL PROJECT PIPELINE**

### **C.1 INTERGOVERNMENTAL PIPELINE**

The following is a summary of the Integovernmental Project Pipeline for the BCMM Integration Zone

**Central to Reeston Tunnel project (Bulk infrastructure project)** – This will require some repairs and maintenance expenditure however as this is a gravity fed sanitation pipeline the repairs and maintenance are expected to be minimal. The project is required in order to create more capacity within the existing central urban areas such as Braelynn, Duncan Village and the unlocking of the Amalinda Junction.

The completion of the **Reeston Waste Water Treatment Works** to create capacity for the Reeston and other housing programmes.

**Duncan Village Redevelopment (Human Settlement – upgrading of informal settlement)** – The densities and land are considered constraints with this project. Infrastructure is required in order to allow for housing top structures. Operating budget is required in terms of the maintenance required on the infrastructure as well as the depreciation impact of the capital infrastructure spend.

**MELD Corridor (Public Transport)** – This is associated with the road expansion from single to dual roadway. The short term operational budget impact is the depreciation associated with the road. A financial modelling project will be undertaken to assess the financial viability of public transport on this road. This could only be implemented in 2018/19 which may require the purchase of buses with hiring additional drivers. It is currently too early to assess the operational impact of the public transport.

**EL CBD & Sleeper Site (CBD & Mixed land use)** – The Sleeper Site requires a complete financial assessment. Early suggestions are that this will be implemented through a build operate and transfer model however the total project needs to be costed and project phase implementation assessed prior to embarking on the funding model. The operational impact will be the rental associated with the building and future infrastructure depreciation.

**Mdantsane Urban Hub** – The CBD of Mdantsane has been identified in the Urban Network Strategy as the Urban Hub for the metro. Funding for the preparation of a design concept plan has been made available from the NDPG. Capital funds for project implementation in the CBD has been Gazetted.

The **Amalinda Junction** Greenfield site with potential high density mixed land use development – The Municipality will focus on implementing bulk supply to this area following which developers will create developments based on market requirements and within the framework of spatial development. The operating impact will again be the cost of the infrastructure and potentially interact on loan funding.

**Oxford street pedestrian and public transport project** - This project will involve transforming Oxford Street between Commissioner Street and Stephenson Street into a pedestrian and public transport oriented road, with limited access and loading areas for goods vehicles. The measures are intended to make the CBD more attractive by providing exclusive public transport lanes and facilities, including facilitating pedestrian movement on wider sidewalks.

**Extension of North West Expressway to Amalinda Main Road** - This will be the first phase of the North West Expressway route, which will eventually link the R 72 route near the airport with the N2 freeway at the new Summer Pride interchange

**Fitzpatrick Road (R72) realignment** - This project involves the realignment/rerouting of the section of the R72 between Commercial Road and Fleet Street. The road will bisect the Sleeper Site and open the area up for development

**Rehabilitation of Fleet Street** - This includes the upgrading of Fleet Street to accommodate the effect of the BRT and other associated projects within the CBD of East London.

**Park Avenue/Thorburn Terrace** - An upgrading and re-alignment of this cross-town route, which will provide a link from the North East Expressway to the northern part of East London's CBD, by-passing the CBD's Fleet Street route

Refer to **Annexure C1** : Integration Zone Matrix

Refer to **Annexure C2** : Catalytic Urban Development Project Pipeline

**The table below indicates the Criteria followed to Weight Catalytic Projects:**

<b>Factor / weight</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Strategic Priority	Operational or Tactical	Strategic	Required (Regulatory)	Mission Critical
BCMM Initiative	Minimal BCMM input required	Strong BCMM Adoption	National Initiative	Multiple National Initiatives
Level of Risk	Severe	Significant	Moderate	Minimal
Effort required by BCMM	Severe	Significant	Moderate	Minimal
Resources / Investment	Severe	Significant	Moderate	Minimal
Likelihood of Achievement	Severe	Significant	Moderate	Minimal
Complexity	Severe	Significant	Moderate	Minimal

## **C.2 INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET**

An high level description of the Institutional Arrangements are discussed below with a focus on the IDP clusters and Top Management:

### **INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET**

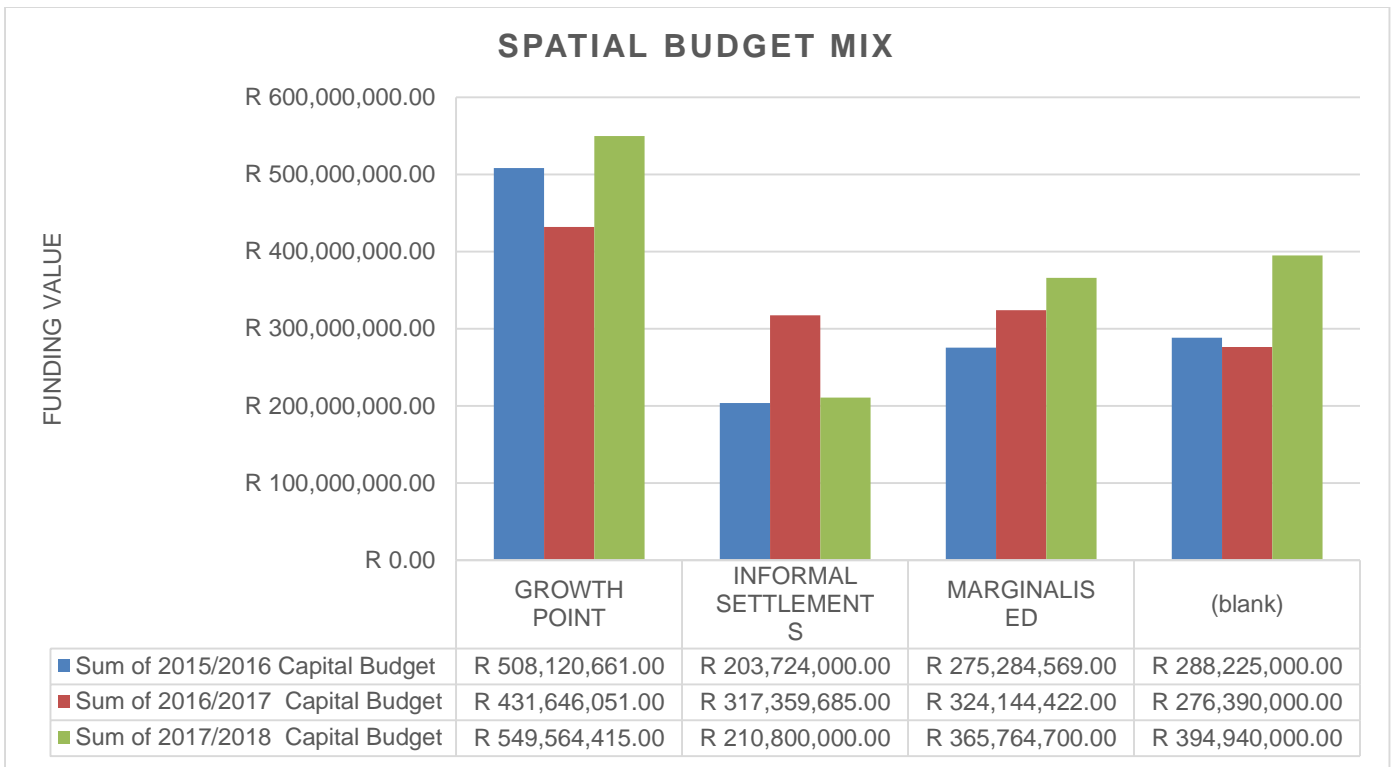
<b>Planning and Implementation in Intergration Zones</b>	IDP Development Planning Engineering EPMO Budget Office BCDA	TBC	<b>IDP CLUSTERS TOP MANAGEMENT</b>
<b>Areas of Growth</b>	LED MURP DVRI BCDA	TBC	
<b>Informal Settlements</b>	Human Settlements City Planning Engineering	TBC	
<b>Marginalised Areas</b>	LED MURP BCDA	TBC	

## SECTION D : CAPITAL FUNDING

### D.1. SPATIAL BUDGET MIX

The methodology to identify budgets linked to spatial types, where based on the general locality of the project and knowledge of the type of land use and settlements found in these areas.

<b>TYPE</b>	<b>Sum of 2015/2016 Capital Budget</b>	<b>Sum of 2016/2017 Capital Budget</b>	<b>Sum of 2017/2018 Capital Budget</b>
<b>GROWTH POINT</b>	R 508 120 661.00	R 431 646 051.00	R 549 564 415.00
<b>INFORMAL SETTLEMENTS</b>	R 203 724 000.00	R 317 359 685.00	R 210 800 000.00
<b>MARGINALISED</b>	R 275 284 569.00	R 324 144 422.00	R 365 764 700.00
<b>NOT ALLOCATED</b>	R 288 225 000.00	R 276 390 000.00	R 394 940 000.00
<b>Grand Total</b>	R 1 275 354 230.00	R 1 349 540 158.00	R 1 521 069 115.00



## D.2 INVESTMENT STRATEGY

BCMM's long term financial strategy and plan for the financing of the metropolitan pipeline of catalytic urban development projects can be summarised as follow:

Buffalo City has interacted with National Treasury regarding what is considered an appropriate level of loan funding. The institution has utilised the ratios provided by National Treasury in order to calculate what is considered as an acceptable level for debt in terms of guidance received. What is however critical to the institution is the ability to repay loans that have been obtained.

The underlying principle is that the institution is willing to negotiate additional long term loans provided they are associated with the creation of additional revenue for the institution. These additional revenue streams are either through the creation of economic growth opportunities which in turn is associated with reduced unemployment or through the expansion and growth of the City in certain strategic focused areas. The City is therefore focused on implementing project based loan funding cases where a revenue stream is supportable.

However, Buffalo City is investing in bulk sanitation associated with constraints that currently exist within the King William's Town - Bhisho - Zwelitsha area. This will allow Provincial Government to proceed with the implementation of the Bhisho Revitalisation project and the Provincial Office Accommodation strategy.

BCMM has re-established the Buffalo City Development Agency mandated to implement economic development. Key Projects proposed to be initiated by the BCDA includes:

- Solid waste removal strategy and improved litter management
- Establishment of a precinct patrol comprising of bicycle and foot patrols (possibly CCTV)
- Upgrading/repair of pavements and public paved areas (including tree planting & creation of public seating areas)

- Additional street lighting
- Establishment of Precinct Improvement District (PID)
- Marina Glen (A & B)
- Seaview Crescent
- Court Crescent
- Sleepersite
- Industrial Parks (Fort Jackson & Dimbaza)

The City Manager’s office has established an economic advisory forum which includes MBSA, Heads of Fort Hare and Walter Sisulu University, CEO’s of IDZ and Chairperson of the Business Chamber. Other LED institutional mechanisms include the IDZ. As the IDZ is a key economic node in the city, a forum has been established attended by BCMM Head of Departments and IDZ management. (MGDS 2023, 2016).

The institution has a rates policy which allows for rates relief based on investments in the City. Section 8.3.8 of the rates policy deals specifically with newly developed commercial or industrial properties. The rebate will be phased in over a period of 5 years, from the effective date of the valuation of the improvements in the municipality’s valuation roll as follows:

*Year 1 – 50%*

*Year 2 – 40%*

*Year 3 – 30%*

*Year 4 – 20%*

*Year 5 – 10%, thereafter, full rates will be payable.*

### **D.3. INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET**

*The institutional arrangements and the related operating budget for the metro will require further development and refinement and will be part of the final BEPP in 2016.*

Spatial Budget Mix	IDP Clusters
Investment Strategy	LED, MDGS, Revenue Management

# SECTION E : IMPLEMENTATION

## E.1 LAND RELEASE STRATEGY

Key leases for land has been approved by BCMM council pertaining to land in various geographical locations of the city. The city is in the process to consider one land parcel for lease in the primary urban hub relating to the development of a Transport orientated shopping centre.

- Gillwell Taxi Shopping Centre which is the main transport node in East London has been leased for a 40 year term.
- Berlin Race Track lease is for the development of a regional horse racetrack and covers a 20 year lease.
- Westbank Race course is leased for 20 years which is linked with the automotive sector and formula car racing.

Quenera Roads has major land expropriation activities that will impact the projects success.

Land acquisition plan being implemented that is linked to land required from National and Provincial Departments. HDA and the Premiers Office have been instituted to facilitate this process.

BCMM has adopted a land disposal policy whereby municipal land will only be disposed if its not required for basic service delivery needs. The BCM and/or its Municipal Entities shall only transfer ownership as a result of a sale or other transaction or otherwise dispose of any of its immovable capital assets in compliance with the provisions of, inter alia, Sections 14 and 90, read with Chapter 11 Part 1 of the MFMA and this policy after the Council of the BCM, in a meeting open to the public:

- has decided on reasonable grounds that the asset is not needed to provide the minimum level of basic services; and
- has considered the fair market value of the asset and the economic and community value to be received in exchange for the immovable capital asset. (Section 14(2) and Section 90(2) MFMA).

The policy provides general evaluation criteria to be considered when disposing of land or buildings.

- The BCM Supply Chain Management Policy and associated weighting and preference criteria
- The intended purpose/use of the immovable capital asset and linkages with the Municipal Integrated Development Plan (IDP);
- That consideration should be given to the long term leasing of immovable capital assets rather than the sale thereof in line with the White Paper on Land Reform – specifically, consideration should be given to the retention of strategic assets including, but not limited to, beachfront properties, properties with high tourism attraction potential;
- Promotion of the development of immovable capital assets of the BCM or its Municipal Entities to ensure sustainable economic development of the area, including, but not limited to increased rates to be levied;
- Promotion of the provision of shelter to the homeless and destitute within the municipal area and in compliance with the Bill of Rights contained in the Constitution, Act No. 108 of 1996;
- Ensuring that the intended development has regard for principles of sustainable development, including social -, economical -, and environmental sustainability;

- Maximises the opportunity to raise capital to support BCM and its Public Entities' delivery programmes (optimizes financial return);
- Maximises opportunity to leverage development potential, including economic development, job creation, Broad Based Black Economic Empowerment, etc (optimizes development return);
- Protection of ecological processes and natural systems (optimizes environmental returns) – ecological sustainability;
- Expansion of local business development;
- Accountable control and management of valuable assets;
- Optimal accommodation of service delivery operations – ensuring that where real needs exist in relation to the operations of the BCM or its Municipal Entities, that these be considered prior to the alienation of an immovable capital asset.

The main method of disposing land is through public tender but in exceptional cases disposal of land through private treaty will be considered by BCMM Council.

In order to ensure uniformity in approach, Lessees of surplus Council owned residential property be granted first option when such property is sold by Council provided they are prepared to pay the market-related price and provided they had occupied the property for a period of at least 3 years.

When Buffalo City Municipality intends to lease out property consideration will be given to the Municipality's local economic development programmes, special groups and Historically Disadvantaged Individuals.

Leasing out Municipal property for the purposes of this policy entails a reciprocal agreement between the Municipality (lessor) and the other party (lessee), whereby the lessor binds itself to give to the lessee the temporary use and enjoyment of such, in return for payment of rental

Projects that would require land release needs to be focusing on the economic growth of the city and value capture.

Well located land within the urban networks and integration zones needs to be identified and for each land parcel, the city would require to evaluate the economic potential of each land parcel and determine the future land uses. Current and existing studies with municipal land include:

- Amalinda Junction Feasibility Study
- Sleepersite Best Concept Use & Framework
- Beachfront LSDF
- Mdantsane Urban Hub Precinct Plan (draft)
- KWT and Bhisho LSDF
- Duncan Village LSDF

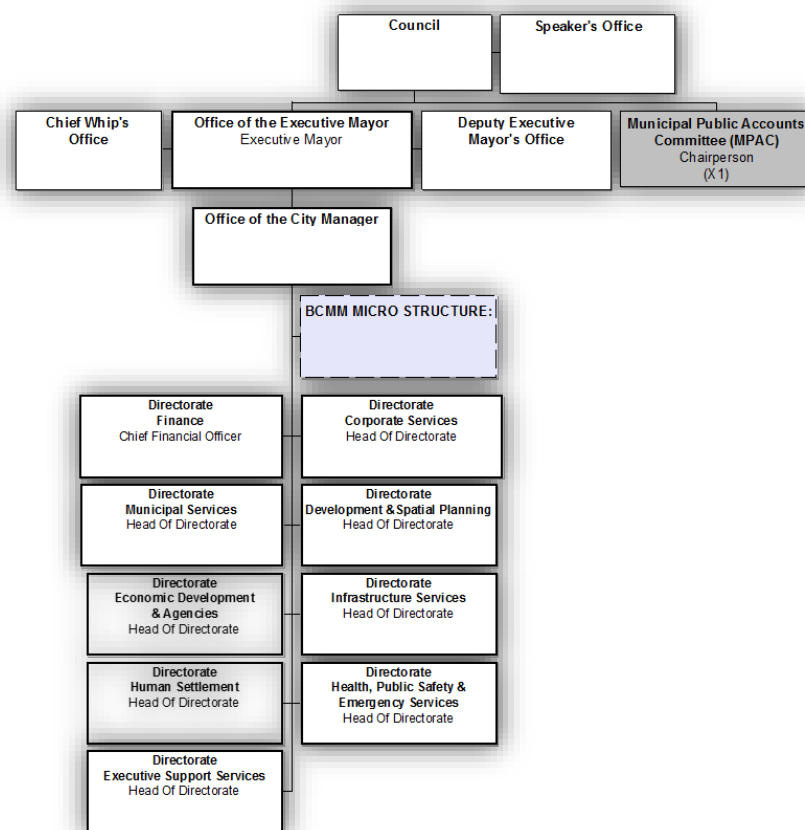
Land acquisition values and identification of individual land parcels.

## **E.2 PROCUREMENT APPROACH**

Normal procurement processes apply to all projects.  
The BCMM adopted a revised Supply chain policy on the September 2015.



## E.3 INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET



ANNEXURE A

### Current Forums in BCMM with other Departments:

- Transport Forum attended by BCMM coordinated by Public Works
- Water and Sanitation Provincial Forum
- Amathola Reconciliation Strategy headed National Department of Water and Sanitation
- AMEU Department of Energy and Metro Electrification Forum
- Rep forum as part of the IDP
- MDGS Workstreams
- Youth Council
- HIV Forum
- Disabled Forum
- Government Communicators Forum

Limited IGR coordination and alignment needs to be coordinated institutionally.

### Risk Mitigation

Risk Committee meets on a quarterly basis chaired by CFO and departments report on progress made using the Risk Register.



No.	Dept Ref.	Risk Type	Risk Category	Cause of Risk	Consequence of Risk	Risk Sub-Category	Risk Description	Consolidated Inherent Risk Assessment			Controls	Consolidated Residual Risk Assessment			Mitigation Measures / Action Plans	Timeframe	Action Owner	Progress to Date
								Likelihood	Impact	Total		Likelihood	Impact	Total				
1	DPED	External	Service Delivery	state owned Land	illegal land invasion	Survey	Threat of Land invasion	5	5	25	No controls	5	5	25	The construction of TRA's to be speeded up.	Ongoing	HOD: Spatial Planning & Development/ HOD: Human Settlements	The Mandate of providing Emergency Housing resides with the PDoHS. The Office of the ACOO has however identified that BCMM could assist the PDoHS subject to funding being made available for this services.
2	ESS.	Internal	Knowledge and Information Management	lack of understanding of the media and communication strategy	Leakage of confidential information	Cross Cutting	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-distribution of such documents from recipients	5	5	25	Measure as documented in the Media and communications policy are followed to deal with such instances.	Media/Communication strategy has been developed and adopted by Top Management	HOD: Executive Support Services/ HOD: CS	Communication Action Plan adopted by Council on the 28th October 2015. The Metro is currently implementing the Plan and leakage of information to media has



				ent of the site.										/no programme in place due to budget for clearing of illegal dumps				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 ( is ongoing)
5	Com. Serv	Internal/ External	Integrated Environmental Services	Climate Change	Negative financial impact due to disasters.	Integrated Environmental Services	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.	3/31/2016 & 31 May 2016	All HOD's	Not yet due. The City continues to run its operations and financial affairs efficiently and maintain a surplus budget.
6	Fin	Internal	Financial	Lack of service delivery business plans submission that are long term orientated	Unco-ordinated infrastructure development and provision of services. Aging infrastructure development.	Budgets	Inadequate long term planning for future operations and capital projects.	3	4	12	None	3	3	9	Development of standardised long term business plans.	31-Dec-15	All HOD's	Not yet due. Standardised business plan template is still under development.

7	Eng.5	Internal	Loss/theft of assets/resources	Theft of consumable services.	Loss of revenue	Electricity	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 regularised 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 are in the process of appointing contract workers	Raising of revenue is dependent on the technical departments action.	HOD: Infrastructure Services/ CFO	Continuous Meter Inspection
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8	DPED	Internal	Human Resources	Lack of attractive property rates and services rebates.	Inability to attract and retain investors	Local and Economic Development	Failure to create an enabling environment to LED. (threat of investors living the city due to lack of diversification).	3	4	12	None	3	4	12	1) Property rates and tariff policy to be amended to include property rates and services rebates. 4) To regularise billing at premises where theft of services was detected.	31-Mar-16	All HOD's	Section 8.3 of the Rates policy addresses the rebates available to all ratepayers within BCMM. Section 8.3.7 of this policy is specifically directed to investors as their properties are likely to be categorised as commercial and/or industrial properties. The	

																			policy is attached for ease of reference.
9	Eng.	Internal	Loss/theft of assets/resources	Non metered connections. Theft of water.	Financial constraints. Loss of revenue	Water, Sanitation and Scientific Services	Water losses/ Unaccounted water	5	4	20	Read the meters and bill when new meters have been installed and collection of revenue related to the consumption of water.	5	3	15	implementation of water conservation and water demand management strategy	2015/16	HOD: Infrastructure Services/ CFO	implementation ongoing	
10	DPED	Internal	Service Delivery	Land state owned	Land invasion	Development Planning & Survey	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	ongoing	HOD: Spatial Planning & Development	Continuous interaction with the HDA.	



														resolved to lift the moratorium, as per council resolution number .				
1 1	Fin	Internal	Service Delivery	Lack of experienced and qualified SCM practitioners. Delays experienced in the bid committee system.	Negative audit outcome. Negative impact on service delivery.	Supply Chain Management	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.	1) 31 October 2015 2) 31 October 2015	All HOD's	1) Vacant funded positions within SCM have been advertised . Short-listing of candidates in process. 2) Departments are required to submit procurement plans to the Supply Change Management Unit before any procurement processes are initiated.  The revised draft SCM Policy has been tabled and adopted by Council on 30 September 2015. It makes provision for the

																	constitution of ad-hoc Bid Specification and Evaluation Committees with increasing user department involvement in place of the current fixed Committees.  This debottlenecking will result in significant improvement in award turnaround terms.
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1 2	Corp. Serv	Internal	Information Technology	Lack of capacity	Inadequate management of ICT infrastructure	Information Technology	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	Ongoing	HOD: Corporate Services	1. Tender process in the evaluation process 2. Employment process is underway 3. Policies approval process underway thereafter implementation 4. Tender process is in evaluation stage for the Fibre implementation 5. Governance Framework will be presented to the next Top Management
1 3	Fin	Internal	Service Delivery	1) Non existence of Asset 2) Management Unit. 3) Inadequate management of the municipality's assets. 4) Inadequate budgeting for service	1) Negative audit opinion. 2) Inaccurate and incomplete asset register. 3) Negative impact on service delivery.	Asset Management	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 management unit structure has been established and budgeted for.	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 institution	1) 31 July 2015 2) 31 October 2015 3) 31 July 2015 4) 31 December 2015	All HOD's	An Asset Management Unit has been established and the job description writing is currently taking place for all positions on the new macro structure. Once the

				infrastructure assets.						A service provider has been appointed to assist with immovable assets.				al Asset 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.			job description writing process is complete, all funded positions for the new Asset Management Department will be advertised and filled.	
14	Eng.	Internal	Service Delivery	1) Lack of condition assessment on infrastructure assets. 2) Non-existent or poor implementation of maintenance plans. 3) Budgetary constraints	1) Dilapidated infrastructure. 2) Increased lawsuits due to damages to customers' personal assets. 3) Service delivery protests	Asset Management	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.	1) 31 July 2015 2) Quarterly	All HOD's overseeing infrastructure	The Asset Management Unit (AMU) is currently crafting job descriptions for all positions on the newly established AMU. Certain positions within the newly established Asset Management Unit have been funded.

15	MM.	Internal	Compliance/Regulatory	Lack of clear understanding of legislation and regulations.	Negative audit opinion. Grants and subsidies might be withheld. The municipality might incur irregular, unauthorized, fruitless and wasteful expenditure.	Legal	Non-compliance with legislation and regulations.	3	4	12	1) Strict adherence to the MFMA Calendar. 2) A standard operating procedure manual is in place.	2	4	8	1) Develop and review standard operating procedures.	31-Dec-15	All HOD's	SOPs incorporated in policies developed and reviewed. Draft HRD Policy, Internship and amended Conditional Study Assistance workshoped with LLF members. Preparations underway for Councilors workshop.
16	ESS.	Internal	Service Delivery	Lack of clear understanding of alignment between the IDP, Budget, PMS and skills set.	Poor performance. Implementation and or non-implementation of projects that are not in the IDP.	Integrated Development Planning	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.	31-Dec-15	All HOD's	Workplace Skills Plan 2015/16 currently implemented but slowly due to procurement delays.

17	ESS.	Internal	Service Delivery	Lack of understanding of PMS	Non Submission of Performance Agreements	Organisational Performance	Inadequate understanding of organisational performance, and ownership by management in the process.	3	4	12	Implemented PMS Framework	3	4	12	1) Ongoing training / workshops.	Yearly	All HOD's	A number of workshops and sessions have been convened to ensure proper alignment as we move towards 2016-2021 term of Council. They include IDP technical and full cluster meetings, IDP External Representative Forum meeting held on 30 Nov 2015 and Executive Mayoral Lekgotla held on 16-18 Nov 2015. In all the above sessions the IDP/PMS and Budget are represented in order to enhance alignment in our planning
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19	COO.	Internal	Service Delivery	Lack of Policy implementation	Inadequate beneficiary allocation	Human Settlements	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.	Ongoing	HOD: Human Settlements	Allocation Committee is about to be established in the 2015/2016 Financial Year.
20	COO.	Internal	Material Resources	Lack of sufficient oversight function on contract management function.	Cost effective service delivery is hindered resulting in budget overrun.	Human Settlements	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	4	5	20	1) a draft contract management policy is in the process of being finalised.	4	4	16	Technical experts are involved in certain processes i.e. technical evaluations etc. Monitoring by BCMM official	30-Jun-16	All HOD's	Stringent contract management is undertaken for all contracts that are implemented within the directorate to ensure adherence to the Service Level Agreement.

						and money value escalation.												
21	DPED	Internal	Service Delivery			Local and Economic Development	Poor integrated planning and coordination and planning between BCMM and other spheres of government and key stakeholders	3	4	12	There are working relationships with other institutions such as Border Kei Chamber of Business, ELIDZ, ECDC and ECPTA	3	3	9	Strengthen formalised partnership arrangements. The process of formalising partners is underway with Eastern Cape Tourism Parks, ECDC	2015/16	HOD: ESS	Draft MGDS adopted. Technical Steering Committee established which includes all key stakeholders. MGDS Summit is planned for October 2015 where partnerships with key stakeholders will be formalised.



2 2	Fin	Internal	Financial	Lack of job opportunities due to limited industries around the BCMM area. Municipal tariffs not affordable. Less disposable income due to price increases.	Non payment of services rendered by the municipality. Huge impairments and write off of debts. Meter tempering.	Credit	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.	Monthly Annually	CFO	Implementation of the Credit Control Policy is continuous. Courtesy sms reminders are forwarded to consumers before the due date. Termination notices, telephonic calls, blocking of prepayment meters, restriction of water meters, disconnection of both conventional and pre-payment electricity meters and inspection of electricity meters for tampering and legal action are implemented monthly against defaulting debtors.
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23	Corp. Serv	Internal	Information Technology	Insufficient funding	Unfunded positions. Poor performance due to insufficient staff.	Information Technology	Inadequate funding resources to operationalize the institutional structure	4	5	20	Operationalization of institutional structure	5	3	15	Revenue enhancement strategy	Ongoing	HOD: Corporate Services/ CFO	A Revenue enhancement strategy is being implemented in line with all revenue management policies and by-laws. However, unfunded vacant positions remain a challenge.
24	MM	Internal	Compliance/Regulatory	Lack of clear understanding of legislative requirements by Council structures	Non compliance with legislation. Unfavourable audit outcome.	Compliance/Regulatory	Inadequate functioning of governance	5	5	25	1)Continuously advise the Council governance structures.	3	4	12	1)Continuously advise the Council governance structures	Annually	All HOD's/City Manager	On-going monitoring is undertaken to ensure compliance with the legislations and proper advise is provided to Council when required.
25	MM	External	Social Environment	Demarcation Legislation	Incorporation of other areas	Social Environment	Changes in Demarcation( increasing BCMM's demarcation area)	5	3	15	No Controls	5	3	15	Continuous Consultation with Council	Ongoing	All HOD's/City Manager	All departments under finance directorate

# SECTION F : URBAN MANAGEMENT

## F.1 URBAN MANAGEMENT

Urban Management is vital in helping developing communities to cope with the rapid changes that are brought about by urbanization. Urbanization, although in itself an indicator of economic development, is an irreversible global trend affecting social, economic, environmental and spatial aspects of communities. If not managed properly, its pace and impact on social and spatial conditions poses challenges that must be dealt with by the local authorities. Invariably the rapid changes brought about by urbanisation need to be managed in such a way as to minimise the impact on urban areas.

Conventional methods that have been employed to deal with urbanisation and urban management have over the last few decades have not been adequate. There is a need to employ new strategies that are flexible and action oriented and integrating a wide range of role players. Urban management therefore involves coordinating and integrating the activities of public and private entities to tackle major challenges faced by the citizens of a region.

- **Township Urban Management**

In August 2014 GIZ's Governance Support Programme entered into a partnership with BCMM in co-operation with National Treasury's City Support Programme (CSP) and a number of areas of support were identified.

It became apparent that the Municipality needs assistance in developing a precinct management approach for the Mdantsane CBD, an area which has been identified as an "Urban Hub" within National Treasury's Urban Network Strategy and has been earmarked for targeted upgrades and mixed-use development.

Under the GIZ/GSP one of the key objectives is to support the promotion of innovative models for service provision. The development of a precinct management approach for a township environment is a critical model to improve service delivery in the Mdantsane area. The CBD is a key component for the upliftment of the greater Mdantsane due to its location and potential for being a catalyst for further developments in the township.

BCMM has a diverse settlement context which ranges from well-developed urban nodes to less developed formal townships and rural settlements. In the 1960s, the Mdantsane Township was planned and established as a dormitory residential "town" politically and administratively separate from East London. In spite of its ostensible development as an independent urban entity, its continued functional inter-relationships with East London, and a lack of sufficient capital investment at scale in the "new town", resulted in the development of a limited range of land use functions in Mdantsane.

This, together with the undulating and fragmented nature of the terrain upon which the township was built and the specific spatial planning concepts adopted in the design of the area, has resulted in an urban environment which imposes many social and economic costs on its resident population.

In January 2015, Buffalo City Metropolitan Municipality and National Treasury appointed a professional team to prepare a precinct plan for the Mdantsane Urban Hub. However, in order to ensure that urban regeneration is sustained in the long-term and to guarantee that the Mdantsane Urban Hub will be successfully transformed into an area which is liveable, secure and will attract new investments it is key for BCMM to establish a vehicle that will carry out a precinct management

programme to manage and activate the neighbourhood beyond the normal municipal services based on a sound precinct management approach.

Currently, the Mdantsane CBD experiences insufficient municipal service provision as well as a lack of coordination between municipal departments, the private sector and community organizations. This results in poor urban management in general with a sense of urban decay including a lack of cleanliness, high incidences of violence and crime as well as poor maintenance of roads, sidewalks, buildings and public spaces. The CBD represents the major transport hub of Mdantsane with more than 3000 taxis used per day. The resulting high number of foot traffic in the CBD lead to the sprawl of informal trading which is poorly enforced and accompanied by the littering of roads and pavements. In general there is a lack of pride in the public environment due to an overall unpleasant experience of the area, especially for pedestrians.

The objective of the proposed Mdantsane precinct management pilot project would be to develop a suitable precinct management approach that sets a sound basis for BCMM to:

- i. create a catalytic precinct that is liveable, secure and provides a conducive urban environment for its users
- ii. create enabling conditions for new investments through sound urban management
- iii. ensure the sustainability of existing and new public assets by supplementing the normal municipal urban management services
- iv. contribute to “Place-making” and the creation of a strong neighbourhood identity

Provincial Public Works department is in the process of revitalizing the Bhisno Precinct. The land within the precinct is mostly owned by Public Works. Urban management models needs to be discussed and concluded between Public Works and BCMM.

## **F.2 TRANSPORT MANAGEMENT**

The Buffalo City Metropolitan Municipality is the process of updating its Comprehensive Integrated Transport Pan for the period 2008 - 2013. The budget constraints coupled with capacity constraints has resulted in a number of key strategic documents that input to the CITP not updated at the required intervals. The status on key planning documents related to public transport can be summarised as follows:

- Public Transport Framework Plan – 2006
- Public Transport Plan – 2006
- Arterial road network development plan: 2006 – 2023 (The current plan is for the period 2006 - 2023 and BCMM is currently reviewing the plan and is scheduled to be completed by December 2015.
- Traffic Safety Plan 2005

### Transport register

BCMM has completed the bid document and is scheduled to be advertised during the month of November 2015.

### Public Transport Plan

The previous plan expired in 2006 and the municipality has scheduled to advertise for consultancy services during the second quarter of 2016/17 financial year for the review of the plan.

## MELD

The Operational Plan that was produced in 2009 is still valid since none of the projects have been implemented; however, it requires to be updated. The municipality is proposing the development of the business plan; financial modelling of it's the Mdantsane to East London Corridor (MELD) as priority number one and associated feeder routes.

- **MELD Feeder Route (10km)**  
The MELD is 20km long with 10km being a dual carriageway and the remainder a single carriageway that requires upgrading. The municipality is proposing a two stage upgrading, with first upgrading the road to a dual carriageway in order to improve safety and reduce travelling time and the last stage would be related to the outcomes of the business plan, financial modelling of this route. 2016/17 financial would be earmarked for the design stage and implementation in the 2017/18 financial year.
- **Qumza Highway: MELD Feeder Route (5km)**  
The feeder route along the Qumza Highway between Golden Highway and Highway Taxi rank has a 5km section that is a single carriageway that requires to be upgraded to have dropping off lane for the public transport in order to improve traffic congestion. The designs for this section of the road are complete but could not be advertised for the construction stage due to the budget constraints.

## Bus rapid transit system

The municipality produced an Operational Plan in 2009 followed by the bid that included detailed planning and infrastructure implementation but unfortunately resulted in a court case.

The legal challenge by one of the bidders resulted in the court case that is not yet finalised. The appeal to the Full Bench of the Eastern Cape Division of South Africa has been placed on hold pending a final Settlement Agreement between the municipality and the service provider.

BCMM through its lawyers has been engaging with the lawyers of the service provider and further engagements are scheduled for the month of November 2015 failing which the matter would be brought back to court by the municipality in order to bring the case to finality.

The municipal bus service - The municipality is currently operating six buses in the former East London Transitional Council area. The municipality used to operate 33 buses in 2009 but had to take them out of service due to constant breakdowns that made the service not to be reliable as they were over 20 years old. The municipality has not been able to replace the entire fleet due to budget constraints.

The taxi industry - It is a well-known that the taxis are one of the key stakeholders in the public transport and the municipality is currently having meetings with them on operational issues and would further engage them on future BRT route/s.

Bus operators - The municipality has a number of bus operators within the city with majority being long distance buses. The Mayibuye Bus Service is also operating on different routes to the municipal bus service. The public transport would integrate all modes of transport and would determine future integration.

## The rail service

Buffalo City in its ITP identified that the public transport system will consist of a better passenger rail service between Mdantsane and East London, as well as the upgrading of some key railway stations

– Mount Ruth, Vincent and East London stations. These stations would be important transfer stations between new feeder bus services and the rail.

The trains still carry a huge number of commuters that stay along the rail corridor. However, future plans on rail are not clear and we can only assume that rail would continue to carry the same percentage of commuters until the feeder routes to the train stations have been upgraded as part of the proposed BRT system and PRASA has increased capacity of its trains between Berlin and East London. The basic operating mandate of PRASA is to expand passenger carrying capacity and service. PRASA seeks to achieve this primarily, through its commuter and inter-city rail services and supplement these with its bus operating subsidiary. The plans are to renew the commuter rail fleet to new high-capacity rolling stock, supported by an infrastructure modernisation programme.

Buffalo City has a large and potentially rapidly growing manufacturing sector, which depends on an efficient and reliable freight transport system. The improved co-ordination with PRASA on metro transport planning and implementation is needed.

The proposed projects for Buffalo City are:-

- The rail route between Mdantsane and East London CBD to be upgraded for increased passenger usage as part of the public transport plan for the metro.
- Upgrade and extension of the commuter rail services between Berlin and King William's Town

### **F.3 INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET**

Service delivery is currently undertaken by the respective municipal departments. There is no established precinct management structures in the Metro aside from the Buffalo City Development Agency. Their mandate and area of operations is currently only focussing on economic development.

# SECTION G : INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET

## G.1 CROSS CUTTING INSTITUTIONAL ARRANGEMENTS

Institutional clusters for the IDP has been established and relates to Infrastructure & Spatial, Socio Economical and Institutional and Financial issues.

Bepp Section	Institutional Arrangements	Implications
<b>Spatial Planning &amp; Project Prioritisation</b>	City Planning Engineering IDP Human Settlements City Managers Office Public Safety Municipal Services	Spatial Development Framework  IDP Clusters  Project Prioritization methodology needs to be developed and adopted. Fiscal impact tool
<b>Spatial Targetting Intergration Zone Prioritization</b>	Budget Office IDP EPMO City Planning Economic Development	Urban Network Strategy Methodology to be approved to prioritize integration zones
<b>Urban Management Precinct Planning Models for CBD's (Mdantsane Urban Hub /East London CBD/KWT CBD)</b>	City Managers Office GIZ CSP Murp/DVRI City Planning Finance BCDA Community services	Neighbourhood Development Partnership Unit Inner City Development Grant UDZ Special Rating Zones Precinct Plans Precinct Models
<b>Project Preparation for selected key catalytic urban development projects (leverageof investment throught partnerships)</b>	City Managers Office EPMO Strategic Investment Manager LED DBSA	Memorandiums of understand to facilitate project preparation.
<b>Intergovernmental Planning and Sector Alignment How to achieve interactive joint planning and budgeting ito alignment planning and delivery of provincial, national infrastructure</b>	IGR – Executive Support Services  IDP/ Budget and Treasury  City Managers Office  City Support Programme	IGR Forums Business Chambers IDZ SOE's Provincial National Departments IGR Strategy towards Project Implementation. MDGS – Forums
<b>Capital Funding Long term financing and strategy for spatial transformation.</b>	Finance LED City Managers Office Asset Management	Investment strategy Capital investment plan Long Term Financial Strategy Asset Management Plans
<b>Implementation of capital projects . Procurement Approach Risk Mitigation Implementation Arrangements</b>	Supply Chain Management City Managers Office Risk Management Office (CM) Performance Management EPMO PMU Legal Advice Risk Officer	Procurement Plans for capital projects Monthly project monitoring and management with Project Tracker Implementation strategies Public Private Partnerships Implementation Agencies

	Implementation Agencies	
<b>Cross cutting institutional arrangements</b>	IDP Clusters MGDS EPMO	Integration of BEPP into the IDP.
<b>Reporting and Evaluation BEPP Indicators</b>	EPMO Budget Office Performance Management Unit	BEPP indicators Institutional Scorecards SDBIP

## G.2 CONSOLIDATED OPERATING BUDGET

Vote Description	Budget Year 2015/16		Budget Year +1 2016/17	Budget Year +2 2017/18
	Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>	A	H		
<b><u>Expenditure by Vote</u></b>				
Vote 1 - Executive Support Services	164 414	186 733	173 903	180 059
Vote 2 - Municipal Manager	102 124	109 529	101 381	105 442
Vote 3 - Chief Operations Officer	582 205	397 611	698 678	599 180
Vote 4 - Chief Financial Officer	466 958	558 506	482 530	490 889
Vote 5 - Corporate Services	214 533	221 672	218 319	224 865
Vote 6 - Engineering Services	3 046 354	3 066 170	3 327 251	3 613 566
Vote 7 - Development Planning	274 508	289 908	293 150	414 553
Vote 8 - Health and Public Safety	283 787	283 787	300 507	319 145
Vote 9 - Directorate - Community Services	582 239	574 428	651 647	680 699
<b>Total Expenditure by Vote</b>	<b>5 718 685</b>	<b>5 689 909</b>	<b>6 248 952</b>	<b>6 630 014</b>

## SECTION H : REPORTING & EVALUATION

### H.1 REPORTING AND EVALUATION

#### REPORTING ON BEPP ACHIEVEMENTS:

#### Expenditure of Budgets in 2015/2016 as at January 2016

CAPITAL FUNDING SOURCE	2015/2016 Rollover Capital Budget	TOTAL EXPENDITURE (VAT) 31 January 2016	%
Total Own Funding	529 796 867	104 937 207	20%
DoE(INEP)	30 000 000	11 989 641	40%
Electricity Demand Side Management Grant	13 000 000	14 215 779	109%

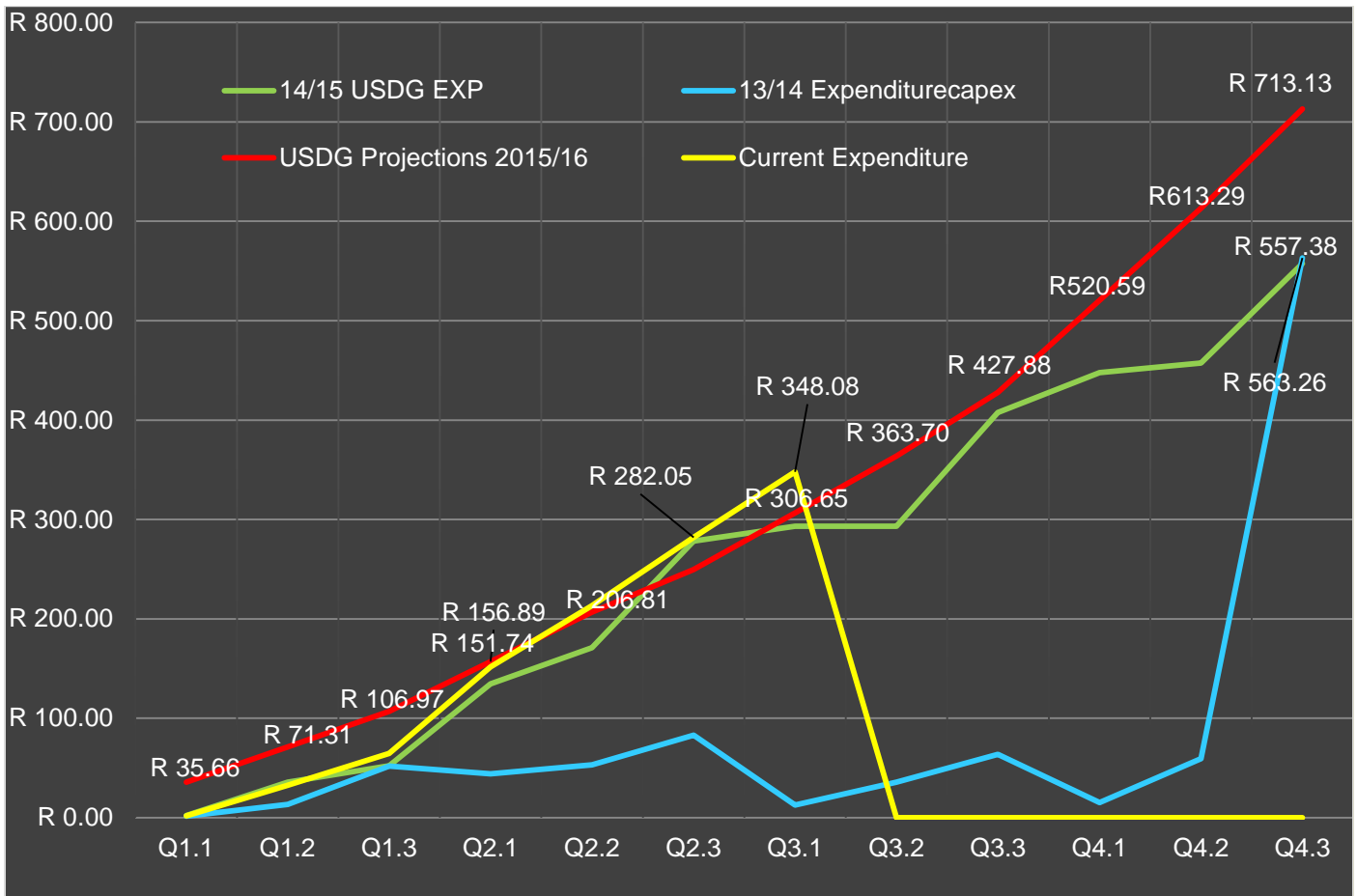


Infrastructure Skills Development Grant	100 000	25 458	25%
Neighbourhood Development Partnership Grant	20 000 000	0	0%
Urban Settlement Development Grant	679 784 100	331 927 970.47	49%
Human Settlement Development Grant	94 400 000	35 275 260	37%
Human Settlement Development Grant-MPCC	13 068 500	0	0%
<b>TOTAL PER FUNDING</b>	<b>1 380 149 467</b>	<b>498 371 316</b>	<b>36%</b>

<b>OPERATING FUNDING SOURCE</b>	<b>2015/2016 Roll-over Adjustment Opex Budget</b>	<b>TOTAL EXPENDITURE (VAT) 31 January 2016</b>	<b>%</b>
Own Funding	110 024 919	28 618 961	<b>26%</b>
Department of Environmental Affairs	2 500 000	0	<b>0%</b>
Dept. of Local Government & Traditional Affairs	2 000 000	73 990	<b>56%</b>
Dept. of Local Government & Traditional Affairs c/o	1 494 026	1 845 790	<b>92%</b>
Expanded Public Works Programme Incentives Grant	1 149 000	74 703	<b>5%</b>
Finance Management Grant	1 300 000	1 030 549	<b>90%</b>
Human Settlement Development Grant	521 655 947	154 462	<b>12%</b>
Human Settlement Development Grant c/o	1 001 683	104 456 690	<b>20%</b>
Infrastructure Skills Development Grant	8 400 000	753 189	<b>75%</b>
Integrated City Development Grant	5 605 000	2 821 024	<b>34%</b>
Municipal Human Settlement Capacity Grant	9 253 000	0	<b>0%</b>
Urban Settlement Development Grant	33 347 900	16 150 729	<b>48%</b>
<b>TOTAL PER FUNDING</b>	<b>697 731 475</b>	<b>156 110 335</b>	<b>22%</b>

<b>USDG</b>	<b>Budget Allocation</b>	<b>Expenditure 31 January 2016 incl.Vat</b>	<b>% Expenditure</b>

Capital	679 784 100	331 927 970.47	49%
Operational	33 347 900	16 150 749	48%
TOTAL	713 132 000	348 078 719.47	49%



### Overall Expenditure Trends of USDG(January 2016)

### Quarter 1: BEPP INDICATORS 2015/2016

IMMEDIATE RESULTS INDICATORS	Q1 TARGET	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 Target	ANNUAL TARGET 2015/2016

No of ha of land procured and suitable for Greenfields development	0	0	0	0	2	2ha
Number of dwelling units developed	350	251 (-99)	450	500	400	1700
Number of households in informal settlements targeted for upgrading : In-Situ	400	407	500	550	511	1961
Number of households in informal settlements upgraded (services provided) : Relocated	350	374	525	425	400	1700
Number of Title deeds transferred to eligible beneficiaries	1459	0	1550	1645	1184	5 838

IMMEDIATE RESULTS INDICATORS	Q1 TARGET	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 TARGET	ANNUAL TARGET 2015/2016
KMs of paved roads to be resurfaced	3km	0.2km	5km	7km	10km	25 km
KMs of gravelled roads to be rehabilitated	20.5 km	12.17km	46.5 km (26km)	73.51 km (27.01km)	133.31km (59.5km)	133 km
KMs of roads graveled	5km	0.2 km	15km	15km	15km	50km
KMs of storm water drainage installed in addition to current ones	0km	0km	3km	3km	4km	10 km

Number of existing BCMM bridges rehabilitated	0	0	1	1	1	3
Number of new bus terminals or taxi ranks to be constructed	0	0	0	1	1	2
Number of new bus / taxi stops to be constructed	1	0	1	0	0	2

IMMEDIATE RESULTS INDICATORS	Q1 TARGET	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 TARGET	ANNUAL TARGET 2015/2016
No of additional water service points to be installed for informal settlement dwellers within a 200m radius	0	0	3	3	4	10
Number of formal domestic customers receiving water services	107 414 (50)	107 473 (109)	107 489 (75)	107 614 (125)	107 714 (100)	107 714 (350)
No of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or standpipe within 200m	0	0	0	500	1000	1500
Reduction in backlog in the no. of consumers units with access to free basic level of potable water	0	0	258 (258)	715 (457)	1503 (788)	950

IMMEDIATE RESULTS INDICATORS	Q1 TARGET	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 TARGET	ANNUAL TARGET 2015/2016
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Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	0 seats (1 274)	8 seats (1 282)	15 seats (1 289)	15 seats (1 304)	10 seats (1 314)	40 seats (1 314)
Number of additional households to be provided with sewer connections	162 123 (+312)	162 068 (+257)	162 435 (+312)	162 747 (+312)	162 059 (+312)	162 059 (+1 248)
Reduction of backlog in the provision of basic sanitation services (above RDP standards)	62 526 (-312)	62 581 (-257)	62 214 (-312)	61 902 (-312)	60 590 (-312)	61 590 (-312)

IMMEDIATE RESULTS INDICATORS	Q1 TARGET	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 TARGET	ANNUAL TARGET 2015/2016
Number of additional RDP households living in formal areas provided with electricity connections	0	0	0	300	1200	1500
Number of additional high mast lights installed	0	0	0	0	5	5
Number of additional street lights installed	25	50	25	25	25	100

Number of informal households with access to basic electricity	0	200	0	150	850	1000
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IMMEDIATE RESULTS INDICATORS	Q1 TARGET	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 TARGET	ANNUAL TARGET 2015/2016
Number of additional areas provided with access to weekly refuse removal	0	7 Areas	4 Areas (4)	8 Areas (4)	10 Areas (2)	10 Areas
Number of waste minimisation projects initiated / upgraded	2	0	3 (1)	3	3	3
Number of informal settlements with solid waste removal service	2	5	8	10	10	30

IMMEDIATE RESULTS INDICATORS	Q1 TARGET	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 TARGET	ANNUAL TARGET 2015/2016
Number of new community halls	0	0	0	0	1	1
Number of community halls upgraded	2	1	3	4	2	11
Number of sport fields and stadia developed	0	0	0	3	3	6

Number of community swimming pools developed	0	0	0	1	1	2
Number of new cemeteries developed	0	0	0	1	1	2
Number of cemeteries upgraded	0	0	1	1	1	3
Number of safety and emergency facilities developed	0	0	0	0	1	1
Number of markets to be upgraded	0	0	0	0	1	1

IMMEDIATE RESULTS INDICATORS	Quarter 1	ACHIEVED	Q 2 Target	Q 3 Target	Q 4 TARGET	ANNUAL TARGET 2015/2016
Number of jobs created under Expanded Public Works Programme & other municipal programmes	225	156	235	260	825	1545

MTSF TARGET 2019	ACTUAL DELIVERY PROGRESS					
	2014/15 Q4	2015/16				Total to date
		Q1	Q2	Q3	Q4	

18 980 Households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme

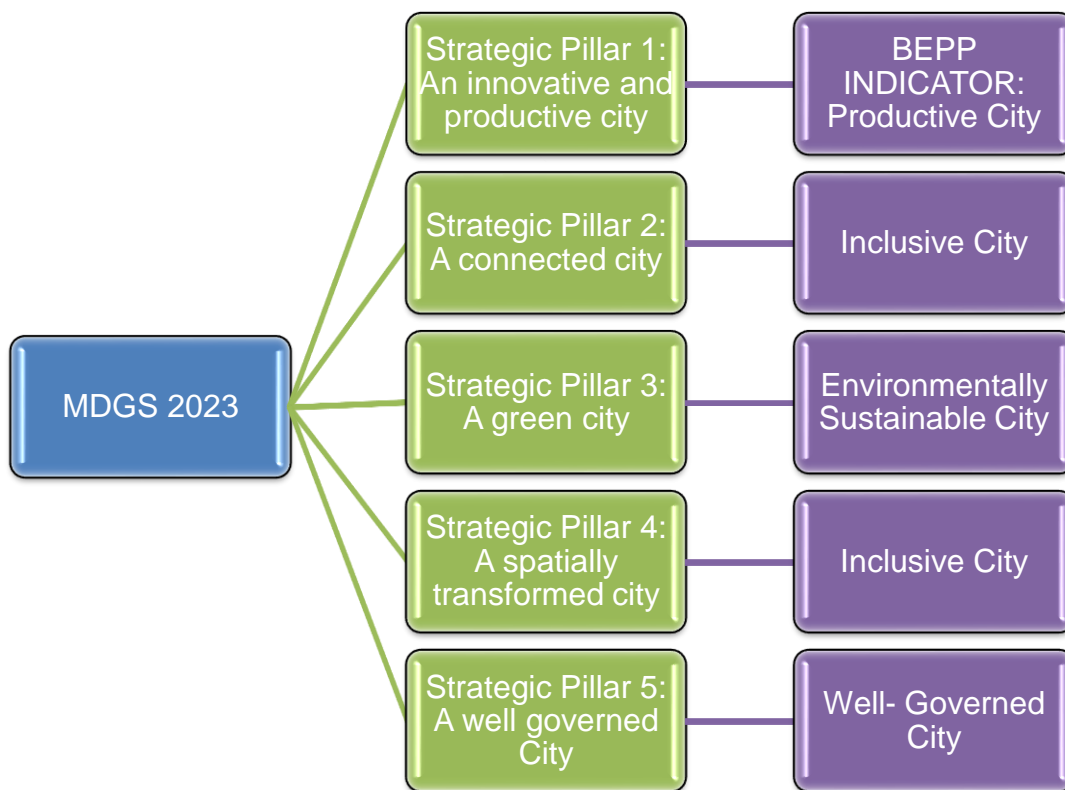
	1729	407	0	0	0	407
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<ul style="list-style-type: none"> <li>▪ Individual households: <ul style="list-style-type: none"> <li>○ Water</li> <li>○ Sanitation</li> <li>○ Electricity</li> </ul> </li> </ul>	1400	109	0	0	0	109
	1082	275	0	0	0	275
	517	200	0	0	0	200
<ul style="list-style-type: none"> <li>▪ Shared services (no. of households benefiting)</li> </ul>	143	109	0	0	0	109

○ Water	448	80	0	0	0	80
○ Sanitation						
Title Deeds:						
• 7 560 for new developments	0	0	0	0	0	0
• Pre-1994 housing stock						
• Post-1994 housing stock	0	0	0	0	0	0
	0	0	0	0	0	0
62.4 hectares of well-located land	3.7	0	0	0	0	0

### Theory of Change:

BCMM has adopted the Metro Growth and Development Strategy up until 2030. The MDGS 2030 is the primary foundation for BCMM future to work in partnerships to achieve goals, programmes, encouraging business and investment into the common direction. (MDGS 2030, 2016). The main goals for the long term development of the city has been identified in the MDGS 2030.



BEPP Indicators in relationship to the MDGS 2023 strategic pillars.



**BEPP INDICATORS:**

									Targets								
Indicator short name	Category	Sub-category	Built environment function	Code	Indicator origin	Frequency of reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Calculation
Debt : Total Operating Revenue	A: Well-governed city	Financial Management	Financial Management	AO1.3.1.1	National Treasury - Section 71 reporting	Annual			7.17	8.59	9.33	8.06	7.28	6.95	6.49	6.11	((Debt) : ((Total operating revenue) - (Operating conditional grants))
Non-grant capital as a percentage of total capital expenditure city-wide	A: Well-governed city	Financial Management	Financial Management	AO3.7	National Treasury - Section 71 reporting	Annual			12.99 %	33.82%	42.52%	31.48%	25.40%	34.85%	38.72 %	42.59 %	(Own funded capital expenditure) / (Total actual capital expenditure) x 100
Capital expenditure budget implementation indicator	A: Well-governed city	Financial Management	Financial Management		National Treasury - Section 71 reporting	Annual	2013/2014		84.05 %	79.58%	100.00 %	100.00 %	100.00%	100.00%	100.00 %	100.00 %	(Total actual capital expenditure) / (Budgeted capital expenditure) x 100
Collection rate	A: Well-governed city	Financial Management	Financial Management		National Treasury - Section 71 reporting	Annual			92%	89%	92%	94%	93%	93%	96%	95%	((Gross Debtors Opening Balance) + (Billed Revenue) - (Gross Debtors Closing

																	Balance ) - (Bad Debts Written Off)) / (Billed Revenue) x 100
Net debtors days	A: Well-governed city	Financial Management	Financial Management		National Treasury - Section 71 reporting	Annual			63.50	54.02	50.85	50.70	50.54	50.74	46.80	46.62	((Gross Debtors) - (Bad Debt Provision)) / (Billed Revenue) x 365 days per year
Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property	A: Well-governed city	Financial Management	Financial Management		National Treasury - Section 71 reporting	Annual			2.35%	2.31%	2.98%	3.30%	3.53%	3.75%	3.96%	4.17%	(Total Repairs and Maintenance Expenditure) / (Property, Plant and Equipment and Investment Property (at carrying value)) x 100
Own source revenue collected per high income household	A: Well-governed city	Financial Management	Financial Management		National Treasury - Section 71 reporting and StatsSA	Annual			37 075.27	41 543.59	48 202.09	51 437.78	56 957.08	61 513.64	66 434.73	71 749.51	(Total municipal own revenue) / (Number of high income households)

Total value of irregular, fruitless and wasteful expenditure identified by Auditor General, as a percentage of operating budget	A: Well-governed city	Financial Management	Financial Management	AI1.3.1	Office of the Auditor General	Annual	2014/15			9.32%	N/A	N/A	N/A	N/A	N/A	N/A	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / (Total Operating Expenditure) x 100
Audit Opinion by the Auditor General	A: Well-governed city	Leadership and governance	Governance and Administration	AO1.3	Office of the Auditor General	Annual				Qualified Audit Report.	Unqualified report	Unqualified report	Unqualified report	Unqualified report	Clean audit report	Qualified Audit Report	
Voter turnout as a percentage of registered voters for all elections in municipal area	A: Well-governed city	Leadership and governance	Participation		Independent Electoral Commission	5 yearly reporting based on national and local government election years	2011 (municipal)			218 108/389 260 = 56.03%							(Voter turnout) / (eligible voting population)
The budgeted amount of municipal capital expenditure for catalytic infrastructure projects contained in BEPP, as a percentage of the municipal	A: Well-governed city	Infrastructure finance	Project Finance	AO3.6	City / National Treasury Section 71	Annual			9.3%	13.4%	21.1%	25.5%	20.1%				(Budgeted expenditure on catalytic infrastructure projects) / (Total municipal capital budget) x100

capital budget																	
Value of catalytic infrastructure projects as listed in the BEPP at financial closure as a % of total MTREF capex budget value	A: Well-governed city	Infrastructure delivery	Project Finance		City / National Treasury Section 71	Annual			9.3%	13.4%	21.1%	25.5%	20.1%				(Value of catalytic infrastructure projects at financial closure) / (total capital budget in MTREF) x100
Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 SDF	A: Well-governed city	Leadership and governance	Spatial Planning and Land Use Management	AI1.1.2	City land use approvals department	Annual	2014/15	106.391 hectares inside the Urban Edge.663.99 outside the urban edge= 15.9 % NOTE: Outside the Urban Edge it is mainly farms being subdivided into smaller farms	N/A	N/A	Zero Hectares of Township development or commercial/retail/office development	Zero Hectares of Township development or commercial/retail/office development	Zero Hectares of Township development or commercial/retail/office development	Zero Hectares of Township development or commercial/retail/office development	Zero Hectares of Township development or commercial/retail/office development	Zero Hectares of Township development or commercial/retail/office development	(Hectares approved for future development outside the 2015 urban edge) / (Total hectares allocated for future development as defined by the 2015 SDF) x100

								which distorts this figure. No commercial/retail/office development is approved outside the BCM Urban Edge										
Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide.	A: Well-governed city	Leadership and governance	Spatial Planning and Land Use Management	AI2.1a	City land use applications department	Annual	2014/15	191 total applications within BCMM and 91 applications outside the IZ.= 52.4%	N/A	N/A	53%	54%	55%	56%	57%	58%	(Number of land use applications processed in integration zones) / (Total number of land use applications processed citywide) x100	

Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide	A: Well-governed city	Leadership and governance	Spatial Planning and Land Use Management	AI2.2a	City building plan applications department	Annual				N/A	92%	N/A	N/A	N/A	N/A	N/A	Number of building plan applications processed in integration zones) / (Total number of building plan applications processed citywide) x100
Area of vacant developable erven in integration zones as a percentage of area of vacant developable erven city wide.	A: Well-governed city	Leadership and governance	Spatial Planning and Land Use Management	AO2.3	City spatial planning	Every three years	2014/2015	6521 hectares outside the IZ. 8775 hectares in BCMM = 74.3%	N/A	N/A	N/A	N/A	First 3 year target = 50 hectares	N/A	N/A	Second 3 year target = 100 hectares	(Hectares of vacant developable erven in integration zones) / (hectares of vacant developable erven city wide) x100
Percentage change in the value of privately owned buildings completed in Integration Zones	A: Well-governed city	Infrastructure finance	Spatial Planning and Land Use Management	AO3.5	City	Every three years			N/A	4.80%	N/A	N/A	N/A	N/A	N/A	N/A	((Value of privately owned buildings in integration zones on year 3) - (Value of privately owned

																	building s in integrati on zones in year 1)) / (Value of privately owned building s in integrati on zones on year 1)) x100
Percentage of city-wide population within a 10 km of a local library	B: Inclusive city	Mobility	Community Facilities	BO2.4a	City GIS and Stats SA	Every three years	2011	87.230 20249	97.311 316	98.526 38567	98.526 55503	97.8512 33	97.8512 6038	97.8515 495	97.851 278	97.851 113	(Number of househo lds within 10km of a local library) x (averag e number of people per househo ld) / (Total populati on of city) x100
Percentage of city-wide population within a 5 km of a clinic	B: Inclusive city	Mobility	Community Facilities	BO2.4b	City GIS and Stats SA	Every three years	2011	97.757 93304	98.419 58467	97.629 75983	97.629 72137	97.6303 1102	97.6297 1349	97.6296 1549	97.629 75639	97.629 75056	(Number of househo lds within 5km of a clinic) x (averag e number of people per househo ld) / (Total populati

																	on of city) x100
Percentage of city-wide population within a 5 km of a primary school	B: Inclusive city	Mobility	Community Facilities	BO2.4c	City GIS and Stats SA	Every three years	2011	99.85672594	99.8564	99.991226405	99.99128653	99.9862	99.9712	99.9765	99.9723	99.9704	(Number of households within 5km of a primary school) x (average number of people per household) / (Total population of city) x100
Percentage of city-wide population within a 15 km of a Thusong service centre	B: Inclusive city	Mobility	Community Facilities	BO2.4d	City GIS and Stats SA	Every three years	2011	79.72513096	92.42374649	91.79817426	91.79812278	91.79810946	91.79813351	91.79803609	91.79813369	91.79795454	(Number of households within 15km of a Thusong service centre) x (average number of people per household) / (Total population of city) x100



Percentage of city-wide population within a 5 km of an Early Childhood Development centre	B: Inclusive city	Mobility	Community Facilities	BO2.4e	City GIS and Stats SA	Every three years	2011	80.561 07289	89.585 42883	91.740 93046	91.740 88316	91.7408 6267	91.7408 8298	91.7407 6823	91.740 86887	91.740 83519	(Number of households within 5km of an Early Childhood Development centre) x (average number of people per household) / (Total population of city) x100
Percentage of city-wide population within a 5 km of a secondary school	B: Inclusive city	Mobility	Community Facilities	BO2.4f	City GIS and Stats SA	Every three years	2011	98.689 6117	99.165 29979	98.684 60448	98.684 63135	98.6845 8874	98.6846 0845	98.6846 8919	98.008 2693	98.684 52303	(Number of households within 5km of a secondary school) x (average number of people per household) / (Total population of city) x100
Percentage of city-wide population within a 30 km of district hospital.	B: Inclusive city	Mobility	Community Facilities	BO2.4g	City GIS and Stats SA	Every three years	2011	97.444 50447	99.623 17456	99.833 19294	99.833 23518	99.8332 8482	99.8332 0599	99.8331 3587	99.832 94112	99.833 15497	(Number of households within 30km of a district

																	hospital) x (average number of people per househo ld) / (Total populati on of city) x100
Informal dwellings in integration zones that have been upgraded, as a percentage of all informal dwellings in integration zones.	B: Inclusive city	Diversity	Housing	BO1.10	City and Department of Human Settlements	Annual				0.99%	0.70%	0.41%	0.41%	0.41%	0.41%		(Number of informal dwellings in integration zones that have been upgraded) / (Total number of informal dwellings in integration zones)
Ratio of housing types in integration zones	B: Inclusive city	Diversity	Housing	BO1.6a	Stats SA GHS	Annual				1:143	1:245	1:245	1:245	1:245	1:245		(Number of informal dwellings in integration zones that have been upgraded) / (Total number of informal dwelling

																	s in integrati on zones
Ratio of housing tenure status in integration zones	B: Inclusive city	Diversity	Housing	B.O 1.6b	Stats SA GHS	Annual				82720:51421:89427	82720:51421:89427	82720:51421:89427	82720:51421:89427	82720:51421:89427	82720:51421:89427		(Number of fully owned households in integration zones) : (Number of partially owned households in integration zones) : (Number of rented households in integration zones) : (Number of households with other tenure arrangements in integration zones)
New subsidised units developed in Brownfields developments as a percentage of all new subsidised	B: Inclusive city	Diversity	Housing	BI1.2	City and Department of Human Settlements	Annual				43%	43%	43%	43%	43%	43%		(Number of new subsidised housing units in brownfields development) / (Total number

units city-wide																	of newly provided subsidised housing units city-wide) x100
Gross residential unit density per hectare within integration zones	B: Inclusive city	Diversity	Spatial Planning and Land Use Management	BO1.4	City GIS	Every five years as part of the SDF Review in terms of SPLUM A		152708 dwelling units within the IZ. Total Hectares of IZ = 20457. Density equals 7.47du/Ha	N/A	N/A	7.47du/Ha	7.5du/Ha	7.6du/Ha	7.7du/Ha	7.8du/Ha	7.9du/Ha	(Number of households in integration zones) : (area of integration zones (hectares))
Ratio of land use types (residential, commercial, retail, industrial) in integration zones	B: Inclusive city	Diversity	Spatial Planning and Land Use Management	BI2.7	City land use planning	Every five years as part of the SDF Review		8216 hectares of Residential 699 hectares of Commercial space 428 hectares of retail space 994 of industrial space Ratio is	N/A	N/A	Ratio 82:6.9:4.2:9.9	Ratio 83:6.9:4.2:10	Ratio 84:6.9:4.2:10.5	Ratio 85:6.9:4.2:11	Ratio 86:6.9:4.2:11	Ratio 86.5:6.9:4.2:11	(Number of households) : (GLA of commercial space) : (GLA of retail space) : (GLA of industrial space)

								82:6.9: 4.2:9.9									
Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	B: Inclusive city	Mobility	Transport		National Treasury - Section 71 reporting	Annual			0	0	0	3%	5.50%	6%	7%	9%	(Capital expenditure on integrated public transport networks) / (Total actual capital expenditure) x100
Number of all dwelling units within Integration Zones that are within 500 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	B: Inclusive city	Mobility	Transport	BO2.1	City GIS	Every three years	2013	90%	90%	92%	92%	95%	95%	97%	97%	98%	(Number of all dwelling units within Integration Zones that are within 500 metres of access points to the integrated public transport system) / (Number of dwelling units within Integration Zones) x100

Percentage share of household income spent on transport costs for different household income quintiles city-wide	B: Inclusive city	Mobility	Transport	BO2.2	Stats SA GHS	Annual		12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	(Household income spent on transport in quintile 1) / (Household income in quintile 1) : (Household income spent on transport in quintile 2) / (Household income in quintile 2) : (Household income spent on transport in quintile 3) / (Household income in quintile 3) : (Household income spent on transport in quintile 4) / (Household income in quintile
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																	4) : (Household income spent on transport in quintile 5) / (Household income in quintile 5)
Average weekday peak hour commuting time of passengers via the public transport system city-wide	B: Inclusive city	Mobility	Transport	BO2.3a	Stats SA GHS	Annual	2013		60min	60min	60min	45min	45min	30min	30min	30min	(Average weekday peak hour commuting time via public transport)
Percentage of commuters (city-wide) using private motorised transport	B: Inclusive city	Mobility	Transport	BO2.5	Stats SA GHS	Annual	2013		9.60%	9.60%	9.60%	9.60%	8.50%	8.50%	8.50%	8.50%	(Number of commuters using private transport) / (Total number of commuters city-wide) x100
Percentage of all passenger trips that use the same ticketing system	B: Inclusive city	Mobility	Transport	BO2.7	City transport authority or department	Annual	2013		22.80%	22.80%	22.80%	22.80%	22.80%	22.80%	22.80%	22.80%	(Number of public transport passenger trips that use the

																	same ticketing system) / (Total number of passenger trips) x100
Number of reported accidents involving cyclists and pedestrians city-wide per 100 000 population	B: Inclusive city	Mobility	Traffic	BO2.9	Stats SA / SAPS	Annual	13/14 year	664	664	734	245	not yet available	not yet available	not yet available	not yet available	not yet available	(Number of reported accidents involving cyclists and pedestrians city-wide) / (Total population) / (100 000)
Average weekday peak hour commuting time of passengers from home to work or educational institution	B: Inclusive city	Mobility	Transport	BO2.3b	Stats SA GHS	Annual	2013		60min	60min	60min	45min	45min	30min	30min	30min	(Average weekday peak hour commuting time from home to work or educational institution by all modes)
Productive GVA of the single metro as a percentage of national productive GVA	C: Productive cities	Growing city economies	Economic Development	CO1.1	City / Agency / Stats SA	Annual	2013/14		1.71%	1.72%	1.72%	1.72%	1.72%	1.72%	1.72%		(Productive GVA of metro) / (National productive GVA) x100



Productive GVA for a single metro per economically active person as a % of the national productive GVA per economically active person.	C: Productive cities	Growing city economies	Economic Development	CO1.2	Agency / Stats SA	Annual	2013/14		1.069	1.082	1.091	1.104	1.113	1.123	1.135		((Productive GVA of metro) / (Number of economically active people)) / ((Productive GVA of country) / (Number of economically active people country-wide)) x100
Commercial and industrial rateable value for a single metro as a percentage of commercial and industrial rateable value of all metros.	C: Productive cities	Increasing city productivity	Economic Development	CO1.3	Cities' valuation departments	Annual											((Productive GVA of metro) / (Number of economically active people)) / ((Productive GVA of country) / (Number of economically active people country-wide)) x100

Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro.	C: Productive cities	Increasing city productivity	Economic Development	CO1.4	City valuation department	Annual	2012/13	91.63 %	92.00 %	92.91%	92.80%	95%	95%	95%	95%	95%	95%	$\frac{((\text{Commercial rateable value of land in integration zone in metro}) + (\text{Industrial rateable value of land in integration zone in metro}))}{((\text{Commercial rateable value of land in metro}) + (\text{Industrial rateable value of land in metro}))} \times 100$
Megawatt hours of electricity consumed as a percentage of GVA for single metro as a percentage of the corresponding ratio for all metros	C: Productive cities	Decoupling of non-renewable energy inputs from economic growth	Economic Development	CO1.15	Cities' electricity departments / Eskom / Agency	Annual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$\frac{((\text{Megawatt hours of electricity sold city-wide}) / (\text{Productive GVA of metro}))}{\sum((\text{Megawatt hours of electricity sold city-wide for city 'n'}) / (\text{productive GVA of city 'n'}))} \times 100$

Mega litres of bulk water supplied as a percentage of GVA for single metro as a percentage of the corresponding ratio for all metros	C: Productive cities	Decoupling water inputs from economic growth	Economic Development	CO1.1 6	Department of Water and Sanitation / City water department / Water Board / Agency	Annual	2012 2013	64ml	65ml	65ml	67ml	68ml	69ml	70ml	72ml	74ml	$\frac{((\text{Megalitres of water purchased from bulk supplier}) / (\text{Productive GVA of metro}))}{\sum((\text{Megalitres of water purchased from bulk supplier for city 'n'}) / (\text{Productive GVA of city 'n'}))} \times 100$
Tons of solid waste to landfill as a percentage of GVA for single metro as a percentage of the corresponding ratio for all metros	C: Productive cities	Decoupling solid waste outputs from economic growth	Economic Development	CO1.1 7	City solid waste department/ Agency	Annual											$\frac{((\text{Tons of solid waste to landfill city-wide}) / (\text{Productive GVA of metro}))}{\sum((\text{Tons of solid waste to landfill city-wide for city 'n'}) / (\text{Productive GVA of city 'n'}))} \times 100$

Energy consumed by municipal buildings and municipal fleet	D: Environmentally sustainable city	Climate Mitigation and Climate Adaption	Electricity/energy	DO2.1	City energy, city electricity or climate change department	Annual	2015			31081000 KWH	34189100 KWH	37297200 KWH	40405300 KWH	43513400 KWH	46621500KWH	49729600 KWH	(Electrical energy (TJ) consumed by municipal buildings) + (Energy (TJ) consumed by municipal fleet)
Annual amount of electricity bought from renewable sources as a percentage of all electricity bought	D: Environmentally sustainable city	Climate Mitigation and Climate Adaption	Electricity/energy	DO2.1.3	City electricity or climate change department	Annual	BCMM is working on pilot project to produce 20 kw solar energy project once this has been	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(Energy bought from renewable sources in kWh) / (Total energy bought city-wide in kWh) x100
Number of Solar Water Heater subsidies paid out	D: Environmentally sustainable city	Climate Mitigation and Climate Adaption	Electricity/energy	DO2.1.5	City energy department or project management office	Annual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Number of Solar Water Heater subsidies paid out
Non-revenue electricity as a percentage of electricity purchased	D: Environmentally sustainable city	Resource efficiency	Electricity/energy	DO3.6	National Treasury - Section 71 reporting	Annual	16%	8-12%	16%	16%	11%	11%	11%	11%	10%	10%	((Number of Electricity Units Purchased and / or Generated) - (Number of Electricity Units Sold)) /

																	(Number of Electricity Units Purchased and / or Generated) x100
Tonnes of domestic waste sent to landfill per capita	D: Environmentally sustainable city	Resource efficiency	Solid Waste	DO3.7 a	City solid waste department	Annual	2011	Based on assumption of 0.65% increase in population	0.17	0.19	0.19	0.20	0.21	0.22	0.23	0.23	(Tons of waste to landfill city-wide from domestic sources) / (City population)
Tonnes of commercial and industrial waste sent to landfill per GLA of commercial and industrial property	D: Environmentally sustainable city	Resource efficiency	Solid Waste	DO3.7 b	City solid waste department / city land use planning department	Annual	Annual	2013/14		132 000 tons	144 000 tons	144 000 tons/1693ha	149 760 tons/1699 ha	155 750 tons/1749 ha	161 980 tons/1799 ha	168 466 tons/1799ha	((Tons of commercial waste to landfill city-wide) + (Tons of industrial waste to landfill city-wide)) / ((GLA of commercial space city-wide) + (GLA of industrial space city-wide))

Green drop score for municipality	D: Environmentally sustainable city	Resource efficiency	Water & Sanitation	DO3.1	Department of Water and Sanitation	Every two years	2013	1	1	1	1	1	2	2	3	3	As per DWS Green Drop
Blue drop score for the municipality	D: Environmentally sustainable city	Resource efficiency	Water & Sanitation	DO3.3	Department of Water and Sanitation	Every two years	2011	90	73	73	90	90	90	90	90	90	As per DWS Blue Drop
Percentage of non-revenue water produced	D: Environmentally sustainable city	Resource efficiency	Water & Sanitation	DO3.4	Department of Water and Sanitation	Annual	2012 2013	47	39	34	30	25	20	15	10	5	((Number of Kilolitres Water Purchased or Purified) - (Number of Kilolitres Water Sold)) / (Number of Kilolitres Water Purchased or Purified) x100



## **ANNEXURE A.1 : COUNCIL RESOLUTION**

*Council Resolution to be included the Final BEPP 2016*

Will forward council resolution on the 31 of May, where the BEPP and IDP will also be adopted.



# ANNEXURE C.1 : INTEGRATION ZONE MATRIX

## INTEGRATION ZONE PRIORITIZATION STRATEGY

Weighted Score 0-10

TOTAL

Spatial Targetting Types	Area	Finance and Economics (30%)										Social (25%)		Operational Capacity: Stakeholder Sheres				Operational Capacity (20%)				Spatial Planning (25%)				100%
		0.07	1.90	0.00473	0.25	0.01	0.40	0.20	0.09	0.10	0.96	0.04	0.01	0.05	0.03	3.50	0.01	0.40	0.20	0.10	0.02	0.13	0.13	0.60		
Integration Zone	EAST: Mdantsane - ELM	0.07	1.90	0.00473	0.25	0.01	0.40	0.20	0.09	0.10	0.96	0.04	0.01	0.05	0.03	3.50	0.01	0.40	0.20	0.10	0.02	0.13	0.13	0.60	9.20	
Integration Zone	WEST: KWT - BHISHO	0.02	1.64	0.00558	0.10	0.00	0.00	0.00	0.00301	0.00	0.003384	0.00	0.03	0.01	0.00	7.00	0.02	0.00	0.20	0.10	0.01	0.03	0.01	0.00	9.18	
Weights		10%	3%	1%	5%	1%	4%	2%	9%	10%	8%	1%	1%	1%	1%	3%	2%	4%	2%	1%	3%	8%	14%	6%	100%	

Spatial Targetting Types	Area	Finance and Economics										Social		Operational Capacity: Stakeholder Sheres				Operational Capacity				Spatial Planning			
		Business & Industry Contribution	Labour Force Participation Rate	Average Annual Household Income	Growth Points	Customers	Transportation Corridor	Incentives	% Capital Budget Integration Zone	Informal Settlements (Households)	Marginalised Areas	NATIONAL	PROVINCIAL	SOE	PRIVATE	Services Capacity	Project Preparation & Readiness	Urban Catalytic Development	Sector Alignment	Feasibility	Densities / km <sup>2</sup>	Land Area / km <sup>2</sup>	Building Plans Value Approved over 5 yrs	Precinct Planning	
Integration Zone	EAST: Mdantsane - ELM	0.69	63.19	R 98 383.65	Wilsona, Westbank, EL CBD, Mdantsane urban hub, Vincent Berea	123084.00	YES	UDZ	R 2 862 341 776	38752.00	Mdantsane, Duncan Village & Reeston 247225	Sleepersite NT & Worldbank, DV, Tunnel, Human Settlements	Sanral & ACSA, IDZ, AMATHOLA WATER, TRANSNET	Social Housing, Amalinda Junction, Tunnel	No Bulk Water & Sanitation Capacity	64%	YES Sleepersite	Water, Waste Water, Electricity	YES - Preliminary & Detail Designs for Bulk Sanitation, Sleepersite	1454.90	236.52	R 6 468 971 532.06	YES		
Integration Zone	WEST: KWT - BHISHO	0.19	54.72	R 109 799.15	Bhisho, KWT CBD	30991.00	NO	NO (not implemented)	R 99 200 000	0.00	Ginsberg 10766	NONE	Public Works, Sanral, Human Settlements	Amathola Water	NA	No Bulk sanitation capacity, no water capacity	100%	NO	Water, Water Water, Electricity	YES - Detail Designs	473.65	139.07	R 462 003 077.62	NO	

## ANNEXURE C.2 : CATALYTIC URBAN DEVELOPMENT PROJECT PIPELINE

ANNEXURE 3: CATALYTIC URBAN DEVELOPMENT PROJECT PIPELINE									
	IZ	Priority	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2020/2025	2025/30
IZ Strategy	EAST: Mdantsane - ELM	1							
	USDG EPMO	Refinement of Intergration Zones	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Institutional & Operating Budget									
<b>Intergovernmental Project Pipeline</b>									
Institutional & Operating Budget	CSP, IGR, WORLDBANK, PRIVATE SECTOR, SOE, GOVERNMENT, ACSA, IDZ, MBISA, NDP, BUSINESS CHAMBERS, TRANSNET, DTI								
	CM OFFICE - EPMO	EMPO USDG	R 30 414 500.00	R 31 147 900.00	R 31 147 900.00	R 31 147 900.00	R 0.00	R 0.00	R 0.00
<b>Capital funding</b>									
Institutional & Operating Budget	Tunnel Project	Loan Funding, USDG	R 0.00	R 0.00	R 106 328 363.05	R 197 466 959.95	R 0.00	R 0.00	R 0.00
	Duncan Village Mega Project	HSDG/USDG	R 49 882 645.00	R 53 900 000.00	R 61 300 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Sleepersite Inner City	ICDG, OWN FUNDING, LOAN FUNDING	R 0.00	R 9 891 000.00	R 10 829 000.00	R 300 000 000.00	R 100 000 000.00	R 0.00	R 0.00
	Mdantsane Urban Hub	NDPG/PRIVATE INVESTMENT	R 20 000 000.00	R 20 000 000.00	R 25 000 000.00	R 300 000 000.00	R 0.00	R 0.00	R 0.00
<b>Implementation</b>									
Institutional & Operating Budget	Tunnel Project	Own Operating Funding	R 0.00	R 0.00	R 0.00	R 800 000.00	R 800 000.00	R 4 800 000.00	R 4 000 000.00
	Duncan Village Mega Project	HSDG/USDG	R 41 273 869.00	R 60 100 000.00	R 76 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Sleepersite	ICDG /USDG	R 1 595 827.86	R 5 605 000.00	9 891 000	10 829 000	R 0.00	R 0.00	R 0.00
	Mdantsane Urban Hub	NDPG/PRIVATE INVESTMENT	R 5 000 000.00	20 000 000	20 000 000	25 000 000	R 0.00	R 0.00	R 0.00
	Wilsonia Fresh Produce Market	USDG EPMO	R 1 399 474.44	R 1 399 474.44	R 1 399 474.44	R 1 399 474.44	R 0.00	R 0.00	R 0.00
<b>Urban management</b>									
Institutional & Operating Budget	Tunnel Project	Own Operating Funding	R 0.00	R 0.00	R 0.00	R 800 000.00	R 800 000.00	R 4 800 000.00	R 4 000 000.00
	Duncan Village Mega Project	Normal Maintenance & Repairs from Own Funding	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Sleepersite Inner City	UDZ/Precinct Management BCDA	R 0.00	R 0.00	R 1 399 474.44	R 1 399 474.44	R 1 399 474.44	R 0.00	R 0.00
	Mdantsane Urban Hub	Precinct Management Model -GIZ	R 0.00	R 280 000.00	R 1 399 474.44	R 1 399 474.44	R 1 399 474.44	R 0.00	R 0.00

Catalytic Urban Development Project Pipeline Template

PROJECT DESCRIPTION		PROJECT OUTCOME										PROJECT PROCESS					
Name of Integration Zone	Network Element	Name of Element	Name of Precinct	Name of Project	Description of Project	Location	Type (Landuse)	Yield (Quantity)	Project Impact (Financial)	Project Demand	Current Stage in Project Cycle	Estimate Total Project Costs	Funding Received	Source of Funding	To Fund what	Project Manager	Key Dependencies
EAST : M D A N T S A N E T O E A S T L O N D O N	HUB	Māntane Urban Hub	Māntane Urban Hub Precinct	Development of a Precinct Plan for Māntane Urban Hub	<p><b>PROJECT STAGES &amp; PROCESS</b></p> <p>Four key stages of the scope of work include the following: 1. Work Plan Stage ; 2. Precinct Plan Stage ; 3. Project Concept Plans Stage ; 4. Project Close Out Stage</p> <p>The Work Plan Stage, which forms part of this Inception Report serves to elaborate in detail the scope of work to be performed, key outputs and deliverables &amp; cashflow projections.</p> <p>The Precinct Plan Stage will cover:</p> <ul style="list-style-type: none"> <li>The Status Quo analysis of the study area</li> <li>The preparation of an Urban design framework / Precinct Plan for the study area</li> <li>The preparation of design guidelines for the Precinct Hub to provide guidance to enhance the aesthetic appeal and quality of the roads</li> <li>The identification of analysed projects for approval by the NDP</li> <li>The Project Concept Plans Stage will give visual expression to the spatial form of identified NPP projects and will include:                             <ul style="list-style-type: none"> <li>The development of design sketch concepts and bulk coding for identified catalytic projects</li> <li>And upack project phasing and implementation actions necessary to kick start projects.</li> </ul> </li> </ul> <p>The final stage or the Project Close Out Stage will include the consolidation of work from all previous stages into a Precinct Plan Report for the Māntane Urban Hub.</p>		Retail sector developments, General Retail, Motor trade, specialist retail, offices, high industry (import), trading stalls for informal business, outdoor trading spaces, social housing, social amenities	3500_ga	R 71 874 600.00	Township regeneration and economic improvement	Project Planning Limited Project Implementation in 2014/2015 Swaleke Road was redeveloped.	R 71 874 600.00	R 50 000 000.00	NPO	Planning, Project Implementation	EPMO	Land Ownership, R251 legislation still applicable interim of Great full title.
	Comdor	Duncan Village Mega Project	Duncan Village Redevelopment Initiative	Duncan Village Mega Project	<p>Duncan Village is home to some 70,000 to 100,000 people. Generation enabling framework for the DVV itself, extending geographically into areas located north and north-west of Duncan Village itself, up to and including the new townships of Raeburn.</p> <p>This extended study area included elements of the so-called Māntane East London (MELD) Comdor. Priority has been assumed to be -</p> <ul style="list-style-type: none"> <li>13,600 residential shacks in settlements - 5,000 shacks in areas to be re-developed - 8,100 shacks in areas not suited for habitation - 3,800 backyard shacks</li> <li>Information suggests that many in backyard shacks are lodgers (i.e. part of the local economy of DVV) This vision is to be realised by achieving the following Development Goals:                             <ul style="list-style-type: none"> <li>A range of housing in Duncan Village (or elsewhere) that responds to residents' needs and affordability.</li> <li>Adequate infrastructure in the form of functional water supply networks - Appropriate sanitation solutions - Roads and stormwater networks that provide good and secure internal and external linkages - Pedestrian pathways that provide efficient linkages to the East London CBD and Duncan Village networks - Better access to opportunities: Economic spaces to pursue formal and informal economic activities - Adequate social facilities providing for education, healthcare, cultural needs and recreation - Appropriate skills development programmes. The bulk services to be provided for Duncan Village will also unlock revenue related landuses in Amalinda Junction</li> </ul> </li> </ul>		RDP, Social Housing, Business & Schools, Institutional	20618	R 150 783 989.12	Bulk Sanitation to unlock Duncan Village, Analalinda Junction & Raeburn	Implementation of Human settlements, Internal Services, Bulk Sanitation Services	R 1 256 162 170.56	R 299 565 344.00	USDO, VSDO, Loan Funding	Reactive, Duncan Village, Turret, Duncan Green, Raeburn Treatment Works, Internal Roads, Internal Services, Planning & Design	Implementation Agent for Duncan Village, Human Settlements, Services & Site Services (Human Settlements Department, SCBM), Land Project: TIC dependent on Loan agreement.	Turret, Duncan Green Project, Land Acquisition, Land Tenureship - title deeds transfers, Public Transport facilities, Public Facilities such as schools, clinics, community facilities
	CSD	East London CBD	Inner City Regeneration	Sleepersite	<p>The Sleepersite provides Buffalo City with the opportunity to develop a consolidated Civic Centre with associated civic, social and cultural uses and integrated Public Spaces which could serve as the Civic Heart of the City. The Civic Centre will anchor further development of the rest of the Sleepersite to promote and extend the Knowledge and Innovation Economy of Buffalo City.</p>		Mixed land use, Civic Centre, Knowledge Hub, Education, Civic Centre	10500_m2	R 1 238 064 139.00	Civic Centre & Surrounds: Water Pollutionation Need Assessment Study (Prelim Requirements) - East Bank Wastewater Catchment Infrastructure Upgrade Need Assessment Study - Sleepersite Stormwater Needs Assessment Study - Comprehensive Onsite/Offsite Investigation of the Sleepersite	Planning	R 1 238 069 966.86	R 27 920 627.86	USDO, ICDO	Preliminary Designs & Detail Designs, construction of required services/infrastructure on, upgrade and develop new road networks, public space improvements, public transport facilities and improvements, road closures, connection between beach and cbd (pedag)	EPMO	New dedicated 2,500m long, 3000mm Water Main to link Farmans Reservoir to Sleepersite (subject to findings). New dedicated 800m long, 200mm Sewer to link Southwood Interceptor to Sleepersite (subject to findings). New dedicated 1,200m long, 1.5 - 1.8m Stormwater Pipe (subject to findings of Study/Electricity Infrastructure: CIVIC CENTRE 1 to 11kV XLPE Main Feeder Cables to vicinity of Civic Centre (R07E). This project is required to enable either or both Civic Centre and balance of Central Precinct, MV Switch Chamber Building, Switch Boards and Feeder Panels, Municipal Network Charges. Est 71500 East London, which is presently owned by Amalinda District Municipality, to allow for future development. This land was purchased by ACM in 2011 for a sum of R4,788,000. Est 69965 East London (or portion thereof) to allow for roadway development. Erven 14659 - 14861 East London, to allow for roadway development Electricity Infrastructure: CENTRAL PRECINCT (balance of Sleepersite) 2x 11kV XLPE Cables linking Civic Centre to MV Switch Chamber, MV Switch Chamber Building, Switch Boards and Feeder Panels, Municipal Network Charges Electricity Infrastructure: NORTHERN PRECINCT 1 to 11kV PILCOSTA Cables from 5th Piers Road to 1st, MV Switch Chamber Building, Switch Boards and Feeder Panels, Municipal Network Charges
	Comdor	Māntane - EL, Mānt Comdor	Māntane - EL, Mānt Comdor	Māntane to EL, Mānt Comdor	Construction of a dual carriageway from Māntane to the East London CBD. The route is mainly used by Public Transport							Planning	R 200 000 000.00	R 32 000 000.00	PTNG	Business Plans, Operations Plans, Designs & Construction	TPO

