

**BUFFALO CITY METROPOLITAN MUNICIPALITY - 2016-2017 MTREF CAPITAL PROJECTS**

**ANNEXURE C**

Directorate	KPA	KSO	KPI	Project Name	Funding Source	2016/2017 Capital Projects	2017/2018 Capital Projects	2018/2019 Capital Projects
<b>EXECUTIVE SUPPORT SERVICES</b>								
Executive Support Services	KPA05	KSO05	Procurement of New Office Furniture and Equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Executive Support Services	KPA05	KSO05	Procurement of Mobile Offices-Park Homes	Councillor's Office Accomodation - Park Homes	Own Funds	3 000 000	0	0
Executive Support Services	KPA05	KSO05	Procurement of Mobile Offices-Park Homes	Office Furniture and Equipment (City Hall)	Own Funds	2 000 000	0	0
				<b>TOTAL: EXECUTIVE SUPPORT SERVICES</b>		<b>5 500 000</b>	<b>500 000</b>	<b>500 000</b>
<b>MUNICIPAL MANAGER'S OFFICE</b>								
Municipal Manager's Office	KPA05	KSO05	Procurement of New Office Furniture and Equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Municipal Manager's Office	KPA05	KSO05	Procurement of New Office Furniture and Equipment	Furniture and Equipment - Project Management Office	USDG	1 321 500	1 178 100	0
Municipal Manager's Office	KPA02	KSO01	Number of IT Systems integrated	IT Systems Programme	Own Funds	15 700 000	30 000 000	18 500 000
				<b>TOTAL: MUNICIPAL MANAGERS 'OFFICE</b>		<b>17 521 500</b>	<b>31 678 100</b>	<b>19 000 000</b>
<b>HUMAN SETTLEMENTS</b>								
Human Settlements	KPA02	KSO04	Procurement of Office Furniture and Equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Human Settlements	KPA02	KSO04	Number of serviced sites completed ( informal settlement upgraded service provided roads, water and sanitation)	BCMM Housing Programme	HSDG	106 300 000	50 635 000	0
Human Settlements	KPA02	KSO04	Number of serviced sites completed ( informal settlement upgraded service provided roads, water and sanitation)	BCMM Housing Programme - Internal Services	USDG	95 641 082	139 395 454	197 624 200
				<b>TOTAL : HUMAN SETTLEMENTS</b>		<b>202 441 082</b>	<b>190 530 454</b>	<b>198 124 200</b>
<b>DIRECTORATE OF FINANCIAL SERVICES</b>								
Financial Services	KPA04	KSO05	Supply and delivery of office furniture and equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Financial Services	KPA04	KSO05	Value of assets replaced in respect of Insurance claims	Asset Replacements - Insurance	Own Funds	10 000 000	10 000 000	10 000 000
Financial Services	KPA04	KSO05	Supply and delivery of office furniture and equipment for the Interns	Office Furniture and Computers (Interns)	FMG	100 000	100 000	100 000
				<b>TOTAL : FINANCIAL SERVICES</b>		<b>10 600 000</b>	<b>10 600 000</b>	<b>10 600 000</b>
<b>DIRECTORATE OF CORPORATE SERVICES</b>								
Corporate services	KPA01	KSO05	Supply and delivery of office furniture and equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Corporate services	KPA01	KSO05	Phase 2 of the implementation of the electronic attendance control system to other sites.	Electronic Attendance Control System	Own Funds	1 500 000	1 500 000	0
Corporate services	KPA01	KSO05	Provision of computers and office furniture for interns	Office Furniture and Equipment (Directorate)	ISDG	100 000	100 000	100 000
Corporate services	KPA01	KSO05	% Role-out of integrated electronic performance mnagement system to all staff	Employee Performance Management System	Own Funds	5 000 000	0	0
				<b>TOTAL : CORPORATE SERVICES</b>		<b>7 100 000</b>	<b>2 100 000</b>	<b>600 000</b>
<b>DIRECTORATE OF INFRASTRUCTURE SERVICES</b>								
Infrastructure Services	KPA02	KSO01	Procurement of New Office Furniture and Equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	1 000 000
Infrastructure Services	KPA02	KSO01		Bulk Sanitation Provision - Programme	USDG	0	0	0
Infrastructure Services	KPA02	KSO01	Renewal of Eastern Beach Sewers - Blind River to City Pump Station	Eastern Beach Gravity Sewer Upgrade - Blind River to City Pumpstation	Own Funds	50 000 000	33 880 803	0
Infrastructure Services	KPA02	KSO01	Provision of waterborne sanitation to Gqozo Village	Bulk Sanitation Programme	USDG	196 634 190	217 028 346	107 305 540
Infrastructure Services	KPA02	KSO01	Replace aging infrastructure	Bulk Sanitation Provision - Replacing Existing Infrastructure	Own Funds	40 000 000	40 000 000	80 000 000
Infrastructure Services	KPA02	KSO01	Renewal of NU 2 Wastewater Treatment Works	Mdantsane Waste Water Treatment Works - Renewal of Existing Assets	Own Funds	15 276 007	26 763 015	25 000 000
Infrastructure Services	KPA02	KSO01	Diversion of Central WWTW to Reeston WWTW via a Tunnel	East London Sewer Diversion : Central WWTW To Reeston WWTW : Phase 2 : Tunnel and Civil Works	LOAN	69 581 825	189 351 605	176 866 712
				<b>Sewerage</b>		<b>371 992 022</b>	<b>507 523 769</b>	<b>390 172 252</b>
Infrastructure Services	KPA02	KSO01	Provision of bulk services	Bulk Water Provision - Programme	USDG	47 500 000	55 000 000	60 000 000
Infrastructure Services	KPA02	KSO01	Replace aging infrastructure	Bulk Water Provision Replacing of Existing Infrastructure	Own Funds	40 000 000	40 000 000	80 000 000
				<b>Water</b>		<b>87 500 000</b>	<b>95 000 000</b>	<b>140 000 000</b>
Infrastructure Services	KPA02	KSO03	2 Km of surfaced road	BCMM Roads Programme	USDG	172 500 000	178 000 000	168 000 000
Infrastructure Services	KPA02	KSO03	20 Km of surfaced road	Roads Provision - Replacing Existing Infrastructure	Own Funds	80 000 000	80 000 000	100 000 000
Infrastructure Services	KPA02	KSO03	2 Rollers, 1 Lowbed, 2 Watercarts	Procurement of Graders for Rural Roads - Yellow Fleet	USDG	8 598 558	5 000 000	10 000 000
Infrastructure Services	KPA02	KSO04	Number of Resurfaced CBD Parking areas and also a section of Oxford Street	Integrated City Development Grant	ICDG	6 080 000	10 829 000	11 457 000
				<b>Roads</b>		<b>267 178 558</b>	<b>273 829 000</b>	<b>289 457 000</b>

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Directorate	KPA	KSO	KPI	Project Name	Funding Source	2016/2017 Capital Projects	2017/2018 Capital Projects	2018/2019 Capital Projects
Infrastructure Services	KPA02	KSO04	Number of BCMM Fleet, Plant and specialised equipment purchased	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	Own Funds	18 000 000	20 000 000	20 000 000
				<b>Fleet</b>		<b>18 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>
Infrastructure Services	KPA02	KSO04	Number of transformers installed Km of cables installed	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	Own Funds	60 000 000	70 000 000	80 000 000
Infrastructure Services	KPA02	KSO04	Number of transformers installed Km of cables installed	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	Own Funds	40 000 000	40 000 000	40 000 000
Infrastructure Services	KPA02	KSO04	Number of formal dwellings(RDP)provided with a basic electricity service	INEP Electrification Programme	DoE(Intergrated National Electrification Programme)	25 000 000	30 000 000	30 000 000
Infrastructure Services	KPA02	KSO04	projects implemented to reduce electricity street lighting and buildings	Electricity Demand Side Management Programme	Electricity Demand Side Management Grant	0	5 000 000	3 000 000
Infrastructure Services	KPA02	KSO04	Number of formal dwellings(RDP)provided with a basic electricity service	Bulk Electricity Programme	USDG	18 000 000	18 000 000	18 000 000
				<b>Electricity</b>		<b>143 000 000</b>	<b>163 000 000</b>	<b>171 000 000</b>
				<b>TOTAL : INFRASTRUCTURE SERVICES</b>		<b>887 670 580</b>	<b>1 059 352 769</b>	<b>1 010 629 252</b>
<b>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</b>								
Development and Spatial Planning	KPA02	KSO05	Delivery of Office Furniture	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Development and Spatial Planning	KPA02	KSO03	Redevelopment of Mdantsane Urban Hub	Neighbourhood Development Partnership	NDPG	19 346 000	24 979 000	49 525 000
Development and Spatial Planning	KPA02	KSO03	Updated Base Map for BCMM	Aerial and Oblique Photography	Own Funds	0	4 104 000	0
Development and Spatial Planning	KPA02	KSO03	Number of ITP projects implemented	Integrated Transport Plan Implementation Programme	PTISG	13 289 000	30 167 000	88 393 000
Development and Spatial Planning	KPA02	KSO03	Number of ITP projects implemented	Integrated Transport Plan Implementation Programme	USDG	17 500 000	15 500 000	39 000 000
Development and Spatial Planning	KPA02	KSO03	Number of ITP projects implemented	Upgrading of Qumza Highway Phase 7	PTISG	22 000 000	30 000 000	78 000 000
Development and Spatial Planning	KPA02	KSO03	Number of bus terminals or taxi ranks constructed	King Williams Town Public Transport Facilities	Own Funds	40 000 000	40 000 000	40 000 000
Development and Spatial Planning	KPA02	KSO03	Number of ITP projects implemented	Needs Camp Potsdam Bridge	USDG	42 000 000	46 000 000	2 000 000
Development and Spatial Planning	KPA02	KSO03	Number of ITP projects implemented	Kwa Tshatshu Pedestrian Bridge	USDG	5 000 000	0	0
Development and Spatial Planning	KPA02	KSO04	Procurement of new/ refurbished Lifts	BCMM Spatial Programme	Own Funds	70 655 051	68 200 000	34 500 000
				<b>TOTAL : DEVELOPMENT AND SPATIAL PLANNING</b>		<b>230 290 051</b>	<b>259 450 000</b>	<b>331 918 000</b>
<b>DIRECTORATE OF ECONOMIC DEVELOPMENT</b>								
Directorate of Economic Development	KPA02	KSO05	Completion of Upgrades to Fresh Produce Market	Enabling Infrastructure Programme - LED - Market	USDG	10 000 000	10 000 000	10 000 000
Directorate of Economic Development	KPA03	KSO04	Number of Economic Infrastructure Support programmes implemented	Enabling Infrastructure Programme - LED / Tourism	Own Funds	34 000 000	35 000 000	47 000 000
Directorate of Economic Development	KPA03	KSO04	Procurement of Office Furniture and Equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
				<b>TOTAL : ECONOMIC DEVELOPMENT</b>		<b>44 500 000</b>	<b>45 500 000</b>	<b>57 500 000</b>
<b>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</b>								
Health and Public Safety	KPA02	KSO01	Number of fire stations refurbished	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Health and Public Safety	KPA02	KSO01	Number of areas covered by surveillance cameras	Closed Circuit Television Network - CCTV	Own Funds	5 956 401	5 000 000	2 000 000
Health and Public Safety	KPA02	KSO05	% Reduction on the number of accidents in hotspot	Traffic and Law Enforcement Equipment	Own Funds	500 000	600 000	600 000
Health and Public Safety	KPA02	KSO05	Upgrade of Traffic Facilities	Traffic Services Mdantsane - Generator / Solar System	Own Funds	0	500 000	0
Health and Public Safety	KPA02	KSO05	Number of Traffic Facilities Built	Construction of New KWT Traffic Centre	USDG	5 286 000	4 712 400	5 498 520
Health and Public Safety	KPA02	KSO05	Number of Projects implemented in line with the Air Quality Management Plan	Public Safety Programme	Own Funds	17 790 000	8 505 000	3 020 000
				<b>TOTAL : HEALTH AND PUBLIC SAFETY</b>		<b>30 032 401</b>	<b>19 817 400</b>	<b>11 618 520</b>
<b>DIRECTORATE OF MUNICIPAL SERVICES</b>								
Municipal Services	KPA02	KSO04	Procurement of Office Furniture and Equipment	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Municipal Services	KPA02	KSO04	Procurement of Furniture and Equipment	Office Furniture and Equipment (Halls)	Own Funds	300 000	300 000	300 000
Municipal Services	KPA02	KSO04	Procurement of Furniture and Equipment	Office Furniture and Equipment (Libraries)	Own Funds	250 000	250 000	250 000
Municipal Services	KPA02	KSO04	4 Cemeteries Upgraded	Development and Upgrading of Cemeteries(Inland, Midland and Coastal) - Replaving Existing Assets	Own Funds	10 000 000	10 000 000	10 000 000
Municipal Services	KPA02	KSO04	Number of Depots Upgraded / Established	Establishment and Upgrading of Depots (Inland, Midlands and Coastal)	Own Funds	0	1 000 000	1 000 000
Municipal Services	KPA02	KSO04	Number of BCMM Fleet, Plant and specialised equipment purchased	Grass Cutting Equipment	Own Funds	500 000	500 000	500 000
Municipal Services	KPA02	KSO04	Number of Halls Upgraded or Refurbished	Upgrade and Refurbish Existing Community Halls and Facilities and Nompumelelo Hall	Own Funds	10 000 000	10 000 000	10 000 000
Municipal Services	KPA02	KSO02	4 Fenced Community Parks	Fencing of Community Parks	Own Funds	500 000	500 000	500 000
Municipal Services	KPA02	KSO04	Number of Stadia with Upgraded Floodlights	Upgrading and Development of BCMM Sportfleds and Swimming Pools - Replacing Existing Assets	Own Funds	10 000 000	10 000 000	10 000 000

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Directorate	KPA	KSO	KPI	Project Name	Funding Source	2016/2017 Capital Projects	2017/2018 Capital Projects	2018/2019 Capital Projects
Municipal Services	KPA02	KSO04	Number of Coastal Nature Reserves upgraded	BCMM Coastal Nature Reserves Programme	Own Funds	1 250 000	1 250 000	1 250 000
Municipal Services	KPA02	KSO02	Number of Beaches Upgraded	BCMM Beaches Facilities Programme	Own Funds	1 850 000	1 850 000	1 850 000
Municipal Services	KPA02	KSO02	Number of Zoo facilities upgraded	BCMM Zoo Facilities Programme	Own Funds	770 000	770 000	770 000
Municipal Services	KPA02	KSO02	Number of Resorts upgraded	Upgrading of Resorts	Own Funds	2 000 000	2 000 000	2 000 000
Municipal Services	KPA02	KSO02	Upgraded Waterworld	Upgrading of Waterworld	Own Funds	1 552 322	0	0
Municipal Services	KPA02	KSO02	Conducted Feasibility Study	Relocation of Aquarium	Own Funds	1 552 322	3 927 000	4 582 100
Municipal Services	KPA02	KSO02	Number of Swimming Pools upgraded	Refurbishment of Swimming Pools	Own Funds	2 500 000	2 000 000	2 000 000
Municipal Services	KPA02	KSO02	Procurement of Sports Equipment and Structures	Sports Equipment and Structures	Own Funds	500 000	500 000	500 000
Municipal Services	KPA02	KSO02	Number of Waste Minimisation Programmes Initiated /Number of Waste Management Facilities Constructed	Waste Management Facilities Programme	Own Funds	42 381 000	34 785 000	0
Municipal Services	KPA02	KSO02	Number of Waste Cells Rehabilitated	Construction and Rehabilitation of Waste Cells - Roundhill Berlin	USDG	16 955 000	2 626 200	63 152 360
Municipal Services	KPA02	KSO02	Number of Waste Cells Constructed	Transfer Stations	USDG	19 117 700	18 535 440	28 351 330
				<b>TOTAL : MUNICIPAL SERVICES</b>		<b>122 478 344</b>	<b>101 293 640</b>	<b>137 505 790</b>
				<b>TOTAL : CAPITAL PROJECTS - ALL DIRECTORATES</b>		<b>1 558 133 958</b>	<b>1 720 822 363</b>	<b>1 777 995 762</b>