

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2016-2017 ROLL OVERS - OPERATING PROJECTS**

ANNEXURE 1

Directorate	Project Name	Funding Source	2016-2017 Approved Operating Projects	Adjustments	2016-2017 Roll Overs Operating Projects	Comments
EXECUTIVE SUPPORT SERVICES						
Executive Support Services	Coastal Management Program	Own Funds	300 000		300 000	
Executive Support Services	Review of IEMP& CZMP	Own Funds	250 000		250 000	
Executive Support Services	Lighting Project	Glasgow	0	89 858	89 858	New Project funded by Glasgow
Executive Support Services	BCMM Master Plans	Own Funds	6 000 000		6 000 000	
	TOTAL : EXECUTIVE SUPPORT SERVICES		6 550 000	89 858	6 639 858	
MUNICIPAL MANAGER'S OFFICE						
Municipal Manager's Office	Project Management Funding - EPMD Unit Salaries	USDG	20 444 970		20 444 970	
Municipal Manager's Office	Expanded Public Works Programme	EPWP	1 188 000		1 188 000	
Municipal Manager's Office	Development and Review of By-Laws	Own Funds	500 000		500 000	
Municipal Manager's Office	Customer Satisfaction Survey	Own Funds	1 790 000		1 790 000	
Municipal Manager's Office	BCMM Research Strategy and Agenda	Own Funds	400 000		400 000	
Executive Support Services	Development of Innovation Strategy	Own Funds	1 400 000		1 400 000	
Municipal Manager's Office	Share Point	Own Funds	1 500 000		1 500 000	
Municipal Manager's Office	Website Phase 2	Own Funds	200 000		200 000	
Municipal Manager's Office	Local Government Elections	IEC c/o	0	261 565	261 565	Funding from IEC
	TOTAL : MUNICIPAL MANAGER'S OFFICE		27 422 970	261 565	27 684 535	
HUMAN SETTLEMENTS						
Human Settlements	Reeston Phase 3: Stage 2 - P5	HSDG	30 000 000		30 000 000	
Human Settlements	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	23 802 000		23 802 000	
Human Settlements	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)	HSDG	20 000 000		20 000 000	
Human Settlements	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	HSDG	18 000 000		18 000 000	
Human Settlements	Housing Needs Database and Accreditation	HSDG	1 000 000		1 000 000	
Human Settlements	Reeston Phase 3 Stage 3 P5	HSDG	10 000 000		10 000 000	
Human Settlements	Disaster Project - Tsholomnqa	HSDG	6 000 000		6 000 000	
Human Settlements	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	15 000 000		15 000 000	
Human Settlements	Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Own Funds	500 000		500 000	
Human Settlements	Beneficiary Verification Projects	Own Funds	500 000		500 000	
Human Settlements	Mdantsane Sharing Houses Dispute	Own Funds	1 500 000		1 500 000	
Human Settlements	DVRI Pilot Project c/o	HSDG c/o	0	748 494	748 494	Roll Over from 2015/16
Human Settlements	Pilot Housing Project c/o	HSDG c/o	0	268 793	268 793	Roll Over from 2015/16
	TOTAL: HUMAN SETTLEMENTS		126 302 000	1 017 287	127 319 287	
DIRECTORATE OF FINANCIAL SERVICES						
Financial Services	Directorates Financial Management Capacity Project	Own Funds	700 000		700 000	
Financial Services	Audit Improvement Plan	Own Funds	4 250 000		4 250 000	
Financial Services	Standard Chart Of Accounts(SCOA)	Own Funds	9 299 700		9 299 700	
Financial Services	Financial Technical Support	Own Funds	1 000 000		1 000 000	
Financial Services	Budget Reforms	FMG	1 200 000		1 200 000	
Financial Services	Immovable Assets Project	Own Funds	10 000 000		10 000 000	
Financial Services	Financial Systems - Revenue	Own Funds	3 000 000		3 000 000	
Financial Services	Smart Metering System	Own Funds	8 000 000		8 000 000	
Financial Services	Revenue Enhancement Strategy	Own Funds	2 000 000		2 000 000	
Financial Services	General Valuations Roll 2017	Own Funds	14 000 000		14 000 000	
	TOTAL : FINANCIAL SERVICES		53 449 700	0	53 449 700	

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DIRECTORATE OF CORPORATE SERVICES						
Corporate Services	Infrastructure Skills Development	ISDG	8 900 000		8 900 000	
	TOTAL : CORPORATE SERVICES		8 900 000	0	8 900 000	
DIRECTORATE OF INFRASTRUCTURE SERVICES						
Infrastructure Services	BCMM Fleet Management System - Maintenance	Own Funds	2 000 000		2 000 000	
Infrastructure Services	Stormwater Management System	Own Funds	1 000 000		1 000 000	
Infrastructure Services	Rural Sanitation Backlog	USDG	50 000 000		50 000 000	
Infrastructure Services	Pavement Management System	Own Funds	1 000 000		1 000 000	
Infrastructure Services	Renewable Energy Efficient Building	City of Oldenburg	495 761		495 761	
	TOTAL : INFRASTRUCTURE SERVICES		54 495 761	0	54 495 761	
DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING						
Development and Spatial Planning	Signage Removal	Own Funds	500 000		500 000	
Development and Spatial Planning	Outdoor Advertising	Own Funds	500 000		500 000	
Development and Spatial Planning	Municipal Planning Tribunal in terms of SPLUMA	Own Funds	250 000		250 000	
	TOTAL : DEVELOPMENT AND SPATIAL PLANNING		1 250 000	0	1 250 000	
DIRECTORATE OF ECONOMIC DEVELOPMENT AND AGENCIES						
Economic Development	Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	Own Funds	2 000 000		2 000 000	
Economic Development	Capacity Building Programme	Own Funds	2 000 000		2 000 000	
Economic Development	Centre operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	Own Funds	2 800 000		2 800 000	
Economic Development	Strategy Development and Reviewal / Policies and By-laws	Own Funds	1 000 000		1 000 000	
Economic Development	Trade and investment programmes	Own Funds	800 000		800 000	
Economic Development	Agriculture and rural development support Programme - Cropping Programme & Organic Farming	Own Funds	2 000 000		2 000 000	
Economic Development	Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development	Own Funds	3 000 000		3 000 000	
Economic Development	Tourism Events Programmes	Own Funds	19 000 000		19 000 000	
Economic Development	Tourism Niche Product Development - Feasibility Study	Own Funds	500 000		500 000	
Economic Development	Tourism Awareness Programme	Own Funds	200 000		200 000	
Economic Development	Tourism Support and Capacity Building Programme	Own Funds	200 000		200 000	
Economic Development	Establishment of Enterprise Development Hub	Transnet	3 000 000	-3 000 000	0	Transnet will pay the Service Providers - Funding taken off BCMM Budget
	TOTAL : ECONOMIC DEVELOPMENT AND AGENCIES		36 500 000	-3 000 000	33 500 000	
DIRECTORATE OF HEALTH / PUBLIC SAFETY AND EMERGENCIES						
Health and Public Safety	Community Based Risk Reduction	Own Funds	130 000		130 000	
Health and Public Safety	Disaster Management: Education, Training and Awareness	Own Funds	80 000		80 000	
Health and Public Safety	Disaster Management Structures	Own Funds	60 000		60 000	
Health and Public Safety	Climate Change Resilience	Own Funds	800 000		800 000	
Health and Public Safety	Event Safety Capacity Building	Own Funds	40 000		40 000	
Health and Public Safety	Community Safety Forums	Own Funds	20 000		20 000	
Health and Public Safety	Implementation of the Coastal Crime Prevention Unit Safety Project in BCMM	Dept of Public Works	2 469 600		2 469 600	
	TOTAL: HEALTH / PUBLIC SAFETY AND EMERGENCY SERVICES		3 599 600	0	3 599 600	
DIRECTORATE OF MUNICIPAL SERVICES						

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Municipal Services	Environmental Enhancement: Parks and Cemeteries	Own Funds	800 000		800 000	
Municipal Services	Bush Clearing Programmes	Own Funds	750 000		750 000	
Municipal Services	Grass Mowing (IDZ and Co-OPS)	Own Funds	500 000		500 000	
Municipal Services	Street Litter Bins	Own Funds	1 000 000		1 000 000	
Municipal Services	Construction and Rehabilitation of Waste Cells - Landfill Operations	USDG	5 000 000		5 000 000	
Municipal Services	Assessment prior Rehabilitation of Unlicensed Disposal Sites	Own Funds	1 500 000		1 500 000	
Municipal Services	Pilot Project - co-Operatives for Solid Waste Department / Greening	Own Funds	1 000 000		1 000 000	
	TOTAL : MUNICIPAL SERVICES		10 550 000	0	10 550 000	
	TOTAL OPERATING PROJECTS		329 020 031	-1 631 290	327 388 741	