

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

**ANNEXURE D**

Directorate	Project Name	Funding Source	2016-2017 Operating Projects	2017-2018 Operating Projects	2018-2019 Operating Projects
<b>EXECUTIVE SUPPORT SERVICES</b>					
Executive Support Services	Customer Satisfaction Survey	Own Funds	1 790 000	0	0
Executive Support Services	BCMM Research Strategy and Agenda	Own Funds	400 000	0	0
Executive Support Services	Coastal Management Program	Own Funds	300 000	0	0
Executive Support Services	Review of IEMP& CZMP	Own Funds	250 000	0	0
	<b>TOTAL : EXECUTIVE SUPPORT SERVICES</b>		<b>2 740 000</b>	<b>0</b>	<b>0</b>
<b>MUNICIPAL MANAGER'S OFFICE</b>					
Municipal Manager's Office	Project Management Funding - EPMO Unit Salaries	USDG	20 444 970	21 726 060	24 400 050
Municipal Manager's Office	Expanded Public Works Programme	EPWP	1 188 000	0	0
Municipal Manager's Office	Development and Review of By-Laws	Own Funds	500 000	0	0
Municipal Manager's Office	Share Point	Own Funds	1 500 000	1 000 000	2 000 000
Municipal Manager's Office	Website Phase 2	Own Funds	200 000	200 000	200 000
	<b>TOTAL : MUNICIPAL MANAGER'S OFFICE</b>		<b>23 832 970</b>	<b>22 926 060</b>	<b>26 600 050</b>
<b>HUMAN SETTLEMENTS</b>					
Human Settlements	Reeston Phase 3: Stage 2 - P5	HSDG	30 000 000	5 000 000	0
Human Settlements	Beneficiary Registration (Potsdam Unit V, Cluster 3, Orange Groove, Mdantsane Zone CC, Cluster 1, Cluster 2, Peelton Cluster, Hanover, Skobeni, Sunny South, Ilitha North, Dimbaza 110, Dimbaza Phase 3, Potsdam Village; North Kanana, Ikhwezi Block 1 & 2, Amalinda Co-op, Eradication of Wooden Houses to Formal Houses	USDG	0	500 000	500 000
Human Settlements	Potsdam Village Phase 1 & 2 - P5	USDG	0	500 000	500 000
Human Settlements	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	USDG	0	500 000	500 000
Human Settlements	Ilitha North - 177 Units P5	HSDG	0	10 000 000	5 000 000
Human Settlements	Reconstruction of Storm Damaged Houses	HSDG	0	0	0
Human Settlements	Tyutyu Phase 3	HSDG	0	5 000 000	35 000 000
Human Settlements	Potsdam Village Phase 1 & 2 - P5	HSDG	0	10 000 000	10 000 000
Human Settlements	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	23 802 000	8 000 000	0
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	10 000 000	0
Human Settlements	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama, ) P5	HSDG	18 000 000	10 000 000	26 500 000
Human Settlements	Housing Needs Database and Accreditation	HSDG	1 000 000	1 600 000	1 000 000
Human Settlements	Reeston Phase 3 Stage 3 P5	HSDG	10 000 000	5 000 000	0
Human Settlements	Amalinda Co - Op P5	HSDG	0	6 000 000	1 000 000
Human Settlements	Amalinda Fairlands P5	HSDG	0	3 500 000	10 000 000
Human Settlements	Braelyn Ext 10 North - P5	HSDG	0	27 000 000	30 000 000
Human Settlements	C Section and Triangular Site - P5	HSDG	0	15 000 000	10 000 000
Human Settlements	D Hostel - P5	HSDG	0	15 000 000	10 000 000
Human Settlements	Duncan Village Proper	HSDG	0	10 000 000	30 000 000
Human Settlements	Mdantsane Zone 18CC - P5	HSDG	0	20 000 000	30 000 000

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Human Settlements	Potsdam Ikhwezi Block 1 - P5	HSDG	0	3 000 000	3 000 000
Human Settlements	Potsdam Ikhwezi Block 2- P5	HSDG	0	3 000 000	3 000 000
Human Settlements	Potsdam North Kanana - P5	HSDG	0	1 000 000	20 000 000
Human Settlements	Disaster Project - Tsholomnqa	HSDG	6 000 000	3 000 000	0
Human Settlements	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	15 000 000	15 000 000	53 000 000
Human Settlements	Hanover - P5	HSDG		5 000 000	10 000 000
Human Settlements	Skobeni - P5	HSDG		5 000 000	10 000 000
Human Settlements	Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Own Funds	500 000	500 000	0
Human Settlements	Beneficiary Verification Projects	Own Funds	500 000	0	500 000
Human Settlements	Mdantsane Sharing Houses Dispute	Own Funds	1 500 000	500 000	250 000
	<b>TOTAL: HUMAN SETTLEMENTS</b>		<b>126 302 000</b>	<b>198 600 000</b>	<b>299 750 000</b>
<b>DIRECTORATE OF FINANCIAL SERVICES</b>					
Financial Services	Directorates Financial Management Capacity Project	Own Funds	700 000	0	0
Financial Services	Audit Improvement Plan	Own Funds	4 250 000	2 500 000	2 500 000
Financial Services	Standard Chart Of Accounts(SCOA)	Own Funds	9 299 700	5 637 868	0
Financial Services	Financial Technical Support	Own Funds	1 000 000	1 000 000	1 500 000
Financial Services	Budget Reforms	FMG	1 200 000	1 200 000	900 000
Financial Services	Immovable Assets Project	Own Funds	10 000 000	9 000 000	
Financial Services	Financial Systems - Revenue	Own Funds	3 000 000	3 000 000	6 000 000
Financial Services	Smart Metering System	Own Funds	8 000 000	10 000 000	6 000 000
Financial Services	Revenue Enhancement Strategy	Own Funds	2 000 000	3 000 000	3 000 000
Financial Services	General Valuations Roll 2017	Own Funds	14 000 000	12 000 000	2 000 000
	<b>TOTAL : FINANCIAL SERVICES</b>		<b>53 449 700</b>	<b>47 337 868</b>	<b>21 900 000</b>
<b>DIRECTORATE OF CORPORATE SERVICES</b>					
Corporate Services	Infrastructure Skills Development	ISDG	8 900 000	10 900 000	11 900 000
	<b>TOTAL : CORPORATE SERVICES</b>		<b>8 900 000</b>	<b>10 900 000</b>	<b>11 900 000</b>
<b>DIRECTORATE OF INFRASTRUCTURE SERVICES</b>					
Infrastructure Services	BCMM Fleet Management System - Maintenance	Own Funds	2 000 000	2 000 000	8 000 000
Infrastructure Services	Caretakers - Ablution Facilities	Own Funds	6 000 000	6 000 000	7 500 000
Infrastructure Services	Stormwater Management System	Own Funds	1 000 000	1 500 000	1 500 000
Infrastructure Services	Rural Sanitation Backlog	USDG	50 000 000	40 000 000	78 500 000
Infrastructure Services	Pavement Management System	Own Funds	1 000 000	1 000 000	1 500 000
Infrastructure Services	Roads Master Plan	Own Funds	1 500 000	1 000 000	1 500 000
Infrastructure Services	Renewable Energy Efficient Building	City of Oldenburg	495 761	0	0
	<b>TOTAL : INFRASTRUCTURE SERVICES</b>		<b>61 995 761</b>	<b>51 500 000</b>	<b>98 500 000</b>
<b>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</b>					
Development and Spatial Planning	Signage Removal	Own Funds	100 000	400 000	200 000
Development and Spatial Planning	Outdoor Advertising	Own Funds	500 000	600 000	600 000

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Development and Spatial Planning	Municipal Planning Tribunal in terms of SPLUMA	Own Funds	250 000	350 000	400 000
	<b>TOTAL : DEVELOPMENT AND SPATIAL PLANNING</b>		<b>850 000</b>	<b>1 350 000</b>	<b>1 200 000</b>
<b><u>DIRECTORATE OF ECONOMIC DEVELOPMENT</u></b>					
Economic Development	Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	Own Funds	2 000 000	2 000 000	3 000 000
Economic Development	Capacity Building Programme	Own Funds	2 000 000	2 000 000	4 000 000
Economic Development	Centre operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	Own Funds	2 800 000	3 000 000	4 000 000
Economic Development	Strategy Development and Reviewal / Policies and By-laws	Own Funds	1 000 000	2 000 000	0
Economic Development	Trade and investment programmes	Own Funds	800 000	1 500 000	3 000 000
Economic Development	Agriculture and rural development support Programme - Cropping Programme & Organic Farming	Own Funds	2 000 000	3 000 000	8 000 000
Economic Development	Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development	Own Funds	3 000 000	4 000 000	5 000 000
Economic Development	Tourism Events Programmes	Own Funds	19 000 000	15 000 000	35 000 000
Economic Development	Tourism Niche Product Development - Feasibility Study	Own Funds	500 000	500 000	1 000 000
Economic Development	Tourism Awareness Programme	Own Funds	200 000	500 000	500 000
Economic Development	Tourism Support and Capacity Building Programme	Own Funds	200 000	500 000	500 000
	<b>TOTAL : ECONOMIC DEVELOPMENT</b>		<b>33 500 000</b>	<b>34 000 000</b>	<b>64 000 000</b>
<b><u>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</u></b>					
Health and Public Safety	Community Based Risk Reduction	Own Funds	130 000	190 000	220 000
Health and Public Safety	Disaster Management Sector Plans	Own Funds	280 000	100 000	140 000
Health and Public Safety	Disaster Management: Education, Training and Awareness	Own Funds	80 000	100 000	120 000
Health and Public Safety	Disaster Management Structures	Own Funds	60 000	100 000	150 000
Health and Public Safety	Climate Change Resilience	Own Funds	800 000	900 000	3 000 000
Health and Public Safety	Event Safety Capacity Building	Own Funds	40 000	80 000	120 000
Health and Public Safety	Community Safety Forums	Own Funds	20 000	20 000	0
	<b>TOTAL: HEALTH AND PUBLIC SAFETY</b>		<b>1 410 000</b>	<b>1 490 000</b>	<b>3 750 000</b>
<b><u>DIRECTORATE OF MUNICIPAL SERVICES</u></b>					
Municipal Services	Environmental Enhancement: Parks and Cemeteries	Own Funds	800 000	1 000 000	2 000 000
Municipal Services	17800 X240 Litre Wheelie Bins	Own Funds	0	0	7 500 000
Municipal Services	Bush Clearing Programmes	Own Funds	750 000	750 000	500 000
Municipal Services	Grass Mowing (IDZ and Co-OPS)	Own Funds	500 000	500 000	1 500 000
Municipal Services	Street Litter Bins	Own Funds	1 000 000	1 000 000	1 000 000
Municipal Services	Construction and Rehabilitation of Waste Cells - Landfill Operations	USDG	5 000 000	0	0
Municipal Services	Assessment prior Rehabilitation of Unlicensed Disposal Sites	Own Funds	1 500 000	1 500 000	2 500 000
Municipal Services	Pilot Project - co-Operatives for Solid Waste Department / Greening	Own Funds	1 000 000	1 000 000	1 000 000
	<b>TOTAL : MUNICIPAL SERVICES</b>		<b>10 550 000</b>	<b>5 750 000</b>	<b>16 000 000</b>
	<b>TOTAL OPERATING PROJECTS</b>		<b>323 530 431</b>	<b>373 853 928</b>	<b>543 600 050</b>