

**BUFFALO CITY METROPOLITAN MUNICIPALITY  
2015-2018 DRAFT OPERATING PROJECTS BUDGET**

**ANNEXURE "D"**

<b>Directorate</b>	<b>Cost Centre</b>	<b>PROJECT NAME</b>	<b>FUNDING SOURCE</b>	<b>2015-2016 Draft Opex Budget</b>	<b>2016-2017 Draft Opex Budget</b>	<b>2017-2018 Draft Opex Budget</b>
<b>EXECUTIVE SUPPORT SERVICES</b>						
Executive Support Services	130005	Customer Satisfaction Survey	Own Funds	300 000	900 000	0
		<b>TOTAL : EXECUTIVE SUPPORT SERVICES</b>		<b>300 000</b>	<b>900 000</b>	<b>0</b>
<b>MUNICIPAL MANAGER'S OFFICE</b>						
Municipal Manager's Office	205005	Project Management Funding (USDG Projects)	USDG	31 147 900	31 147 900	31 147 900
Municipal Manager's Office	205005	Expanded Public Works Programme	EPWP	1 149 000	0	0
Municipal Manager's Office	205005	Integrated City Development Grant	ICDG	5 605 000	0	0
Municipal Manager's Office	215005	Combined Assurance Model	Own Funds	3 000 000	0	5 000 000
Municipal Manager's Office	220005	Development and Review of By-Laws	Own Funds	500 000	500 000	0
Municipal Manager's Office	220005	Audit Ad hoc Reviews	Own Funds	0	0	5 000 000
		<b>TOTAL : MUNICIPAL MANAGER'S OFFICE</b>		<b>41 401 900</b>	<b>31 647 900</b>	<b>41 147 900</b>
<b>DIRECTORATE OF FINANCIAL SERVICES</b>						
Financial Services	305005	Directorates Financial Management Capacity Project	Own Funds	1 800 000	700 000	0
Financial Services	305005	Audit Improvement Plan	Own Funds	2 200 000	4 250 000	0
Financial Services	320005	Standard Chart Of Accounts(SCOA)	Own Funds	4 500 000	2 750 000	0
Financial Services	320005	Financial Technical Support	Own Funds	1 500 000	1 500 000	0
Financial Services	315005	Budget Reforms	FMG	1 300 000	1 300 000	1 300 000
Financial Services	320005	Immovable Assets Project	Own Funds	15 000 000	15 000 000	0
		<b>TOTAL : FINANCIAL SERVICES</b>		<b>26 300 000</b>	<b>25 500 000</b>	<b>1 300 000</b>
<b>DIRECTORATE OF CORPORATE SERVICES</b>						
Corporate Services	420005	Infrastructure Skills Development	ISDG	8 400 000	9 500 000	11 000 000

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Corporate Services	415025	IT Fibre Installations for SCM, IDZ and Community Services in 2014/2015 (KWT and Bhisho in 2015/2016 and Mdantsane, Reeston, East London Traffic and Mechanical Workshop in 2016/2017)	Own Funds	5 800 000	1 200 000	0
Corporate Services	415025	Implementation	Own Funds	1 500 000	1 000 000	0
Corporate Services	415025	Share Point (Intranet)	Own Funds	1 500 000	1 000 000	0
Corporate Services	415025	Website Phase 2	Own Funds	300 000	200 000	0
Corporate Services	415025	Computer Equipment - BCMM Leases	Own Funds	3 000 000	3 000 000	0
Corporate Services	420005	Job Evaluation	Own Funds	1 400 000	0	0
		<b>TOTAL : CORPORATE SERVICES</b>		<b>21 900 000</b>	<b>15 900 000</b>	<b>11 000 000</b>
<b>DIRECTORATE OF ENGINEERING SERVICES</b>						
Engineering Services	530020	BCMM Fleet Management System - Maintenance	Own Funds	2 000 000	6 000 000	0
Engineering Services	525025	Roads Master Plan	Own Funds	1 500 000	0	0
Engineering Services	520005	Ablution blocks maintenance - Caretakers	Own Funds	0	0	0
		<b>TOTAL : ENGINEERING SERVICES</b>		<b>3 500 000</b>	<b>6 000 000</b>	<b>0</b>
<b>DIRECTORATE OF DEVELOPMENT PLANNING</b>						
Development Planning	615190	Signage Removal	Own Funds	0	0	400 000
		<b>TOTAL : DEVELOPMENT PLANNING</b>		<b>0</b>	<b>0</b>	<b>400 000</b>
<b>DIRECTORATE OF ECONOMIC DEVELOPMENT</b>						
Economic Development	635005	Local Economic Development Programme - LED	Own Funds	3 000 000	3 000 000	6 000 000
Economic Development	635005	Capacity Building Programme	Own Funds	0	0	6 000 000
Economic Development	635005	Centre operations	Own Funds	0	0	3 000 000
Economic Development	635005	Strategy Development and Reviewal / Policies and By-laws	Own Funds	0	0	3 000 000

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Economic Development	635005	Destination Marketing Programme (Tourism Buffalo City Grant)	Own Funds	0	0	10 000 000
Economic Development	635005	Economic Events Programme ( summer season, Buyelekhaya, Easter Programme, winter, tourism month, excluding sport events Ironman and Africa Open)	Own Funds	0	0	40 000 000
Economic Development	635005	Tourism Research and information System	Own Funds	0	0	2 000 000
Economic Development	635005	Culture and Heritage Programmes	Own Funds	0	0	10 000 000
Economic Development	635005	Trade and investment programmes	Own Funds	0	0	10 000 000
Economic Development	635005	Agriculture and rural development support Programme	Own Funds	0	0	10 000 000
		<b>TOTAL : ECONOMIC DEVELOPMENT</b>		<b>3 000 000</b>	<b>3 000 000</b>	<b>100 000 000</b>
<b>HUMAN SETTLEMENTS</b>						
Human Settlements	250005	DVRI Planning Budget (FROM 8.7MIL)	Dept of LGTH	2 000 000	1 000 000	1 000 000
Human Settlements	255005	Municipal Human Settlement Capacity Grant	MHSCG	9 253 000	9 253 000	10 641 000
Human Settlements	255005	Reeston Phase 3: Stage 2 - P5	HSDG	25 000 000	30 000 000	5 000 000
Human Settlements	255005	Beneficiary Registration DVRI Projects (Reeston, Cambridge, DVRI Pilot, Braelyn ext 10, C Section and Triangular Site, D Hostel)	HSDG	100 000	0	0
Human Settlements	255005	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	500 000	500 000	500 000
Human Settlements	255005	Potsdam Village Phase 1 & 2 - P5	USDG	1 000 000	1 000 000	200 000
Human Settlements	255005	Drayini & Esixekweni) - P5	USDG	700 000	500 000	300 000
Human Settlements	255005	Ilitha Eradication of Wooden Houses to Formal Houses	HSDG	380 294	0	0
Human Settlements	255005	Ilitha North - 177 Units P5	HSDG	10 000 000	5 000 000	500 000
Human Settlements	255005	Reconstruction of Storm Damaged Houses	HSDG	13 000 000	100 000	0
Human Settlements	255005	Sunny South -P5	HSDG	1 500 000	0	0

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Human Settlements	255005	Tyutyu Phase 3	HSDG	0	10 000 000	10 000 000
Human Settlements	255005	Potsdam Village Phase 1 & 2 - P5	HSDG	34 000 000	46 000 000	5 000 000
Human Settlements	255005	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	41 000 000	76 000 000	32 000 000
Human Settlements	255005	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)	HSDG	15 000 000	75 000 000	3 000 000
Human Settlements	255005	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama, ) P5	HSDG	30 000 000	83 000 000	83 000 000
Human Settlements	255005	Housing Needs Database and Accreditation	HSDG	10 818 705	11 000 000	12 100 000
Human Settlements	255005	Reeston Phase 3 Stage 3 P5	HSDG	30 000 000	30 000 000	5 000 000
Human Settlements	255005	Amalinda Co - Op P5	HSDG	4 000 000	16 000 000	15 000 000
Human Settlements	255005	Amalinda Fairlands P5	HSDG	500 000	5 000 000	3 500 000
Human Settlements	255005	Braelyn Ext 10 North - P5	HSDG	10 000 000	20 000 000	37 000 000
Human Settlements	255005	C Section and Triangular Site - P5	HSDG	20 000 000	25 000 000	15 000 000
Human Settlements	255005	D Hostel - P5	HSDG	15 000 000	25 000 000	15 000 000
Human Settlements	255005	Duncan Village Proper	HSDG	0	10 000 000	30 000 000
Human Settlements	255005	Mdantsane Zone 18CC - P5	HSDG	15 000 000	67 500 000	68 000 000
Human Settlements	255005	Potsdam Ikhwezi Block 1 - P5	HSDG	20 000 000	48 900 000	3 000 000
Human Settlements	255005	Potsdam Ikhwezi Block 2- P5	HSDG	0	31 000 000	57 200 000
Human Settlements	255005	Potsdam North Kanana - P5	HSDG	0	43 000 000	50 000 000
Human Settlements	255005	Dimbaza 110 -P 5 (Top Structure)	HSDG	1 000 000	0	0
Human Settlements	255005	Dimbaza Destitute 27 Units - P5	HSDG	0	0	0
Human Settlements	255005	Disaster Project - Tsholomnqa	HSDG	7 500 000	6 000 000	1 000 000
Human Settlements	255005	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	28 000 000	40 000 000	48 000 000
Human Settlements	255005	Hanover - P5	HSDG	15 000 000	15 000 000	15 000 000
Human Settlements	255005	Skobeni - P5	HSDG	15 000 000	15 000 000	15 000 000
Human Settlements	255005	programmes - All Projects	Own Funds	5 350 000	3 000 000	0
Human Settlements	255005	Beneficiary Verification Projects	Own Funds	2 000 000	2 000 000	0
Human Settlements	255005	Mdantsane Sharing Houses Dispute	Own Funds	1 000 000	1 000 000	1 000 000

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		<b>TOTAL: HUMAN SETTLEMENTS</b>		<b>383 942 023</b>	<b>751 753 000</b>	<b>541 941 000</b>
<b>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</b>						
Health and Public Safety	710030	food & water quality monitoring)	Own Funds	200 000	350 000	350 000
Health and Public Safety	725055	Community Based Risk Reduction	Own Funds	0	130 000	190 000
Health and Public Safety	725055	Disaster Management Sector Plans	Own Funds	0	280 000	100 000
Health and Public Safety	725055	Disaster Management: Education, Training and Awareness	Own Funds	0	80 000	100 000
Health and Public Safety	725015	Community Safety Forums	Own Funds	0	20 000	20 000
		<b>TOTAL: HEALTH AND PUBLIC SAFETY</b>		<b>200 000</b>	<b>860 000</b>	<b>760 000</b>
<b>DIRECTORATE OF COMMUNITY SERVICES</b>						
Community Services	755025	Environmental Enhancement: Parks and Cemeteries	Own Funds	0	10 000 000	10 000 000
Community Services	760025	Reeston MPCC - DVR1	HSDG-(MPCC)	0	2 000 000	0
Community Services	770030	Operation and Management of Transfer Stations - 3 x Sites	Own Funds	4 000 000	5 000 000	4 000 000
Community Services	770030	17800 X240 Litre Wheelie Bins	Own Funds	8 500 000	10 000 000	10 000 000
Community Services	770030	Waste Minimisation Initiatives - Programme	Own Funds	0	3 600 000	0
Community Services	770030	Feasibility Study - Waste Management Models	Own Funds	0	850 000	0
Community Services	755035	Coastal Management Program	Own Funds	0	300 000	0
Community Services	755035	Review of IEMP& CZMP	Own Funds	0	250 000	0
Community Services	755025	Bush Clearing Programmes	Own Funds	0	3 000 000	3 000 000
Community Services	755025	Grass Mowing (IDZ and Co-OPS	Own Funds	0	5 000 000	5 000 000
Community Services	755025	Grounds Maintenance: Halls	Own Funds	0	1 500 000	1 500 000
Community Services	755025	Grounds Maintenance: Sportsfield	Own Funds	0	2 500 000	2 500 000
Community Services	755025	Resorts)	Own Funds	0	3 000 000	3 000 000
		<b>TOTAL: COMMUNITY SERVICES</b>		<b>12 500 000</b>	<b>47 000 000</b>	<b>39 000 000</b>
		<b>TOTAL OPERATING PROJECTS</b>		<b>493 043 923</b>	<b>882 560 900</b>	<b>735 548 900</b>