

**BUFFALO CITY METROPOLITAN MUNICIPALITY  
2017-2018 - ROLL OVERS - OPERATING PROJECTS**

**ANNEXURE D**

Directorate	Vote Numbers	Project Name	Funding Source	2017-2018 Approved Operating Projects	Adjustments	2017/2018 Roll Over Opex Budget	Comments
<b>EXECUTIVE SUPPORT SERVICES</b>		<b>EXECUTIVE SUPPORT SERVICES</b>					
Executive Support Services	05262270420GFTABZZRW	Coastal Management Program	Own Funds	600 000		600 000	
Executive Support Services	05262270420GFTA2ZZRW	Review of IEMP& CZMP	Own Funds	250 000		250 000	
Executive Support Services	05052270420GFTA3ZZRW	BCMM Master Plans Water Development Plan and Municipal Health Service Plan	Own Funds	1 400 000		1 400 000	
<b>Executive Support Services</b>		<b>Communication, Media, Marketing and Branding Strategy</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05122301871GFTA5ZZRW	Venue Hire	Own Funds	50 000		50 000	
Executive Support Services	05122260600GFTA5ZZRW	Catering	Own Funds	30 000		30 000	
Executive Support Services	05122301870GFTA5ZZRW	PA System Hire	Own Funds	90 000		90 000	
Executive Support Services	05122304510GFTA5ZZRW	Printing and Publication	Own Funds	80 000		80 000	
<b>Executive Support Services</b>		<b>African/Asian Partnership Exploration to Support the MGDS</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05122260600GFTA6ZZRW	Catering	Own Funds	60 000		60 000	
Executive Support Services	05122301870GFTA6ZZRW	Venue hire	Own Funds	15 000		15 000	
Executive Support Services	05122304510GFTA6ZZRW	Printed material	Own Funds	15 000		15 000	
Executive Support Services	05122323600GFTA6ZZRW	Stationery	Own Funds	10 000		10 000	
Executive Support Services	05122305760GFTA6ZZRW	Domestic - Accommodation	Own Funds	10 000		10 000	
Executive Support Services	05122305870GFTA6ZZRW	Foreign - Accommodation	Own Funds	40 000		40 000	
Executive Support Services	05122305830GFTA6ZZRW	Domestic - Flights	Own Funds	15 000		15 000	
Executive Support Services	05122305930GFTA6ZZRW	Foreign - Flights	Own Funds	100 000		100 000	
Executive Support Services	05122301120GFUA2ZZRW	Postage	Own Funds	5 000		5 000	
Executive Support Services	05122305700GFUA2ZZRW	Visa costs	Own Funds	5 000		5 000	
Executive Support Services	05122300930GFUA2ZZRW	Courier costs	Own Funds	5 000		5 000	
Executive Support Services	05122305840GFUA2ZZRW	Train Tickets	Own Funds	5 000		5 000	
Executive Support Services	05122305850GFUA2ZZRW	Taxi hire	Own Funds	5 000		5 000	
Executive Support Services	05122305800GFUA2ZZRW	Car hire	Own Funds	10 000		10 000	
<b>Executive Support Services</b>	<b>05242272540GFUA3ZZRW</b>	<b>GIS Internet Service</b>	<b>Own Funds</b>	<b>350 000</b>		<b>350 000</b>	
<b>Executive Support Services</b>		<b>Civic Education Project</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05312304510GFTA7ZZRW	Printing and Publication	Own Funds	100 000		100 000	
Executive Support Services	05312260600GFTA7ZZRW	Catering	Own Funds	90 000		90 000	
Executive Support Services	05312301870GFTA7ZZRW	PA system Hire	Own Funds	60 000		60 000	
<b>Executive Support Services</b>		<b>Ward Committee Empowerment Programme</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05312264520GFTA8ZZRW	Training of ward committees	Own Funds	200 000		200 000	
Executive Support Services	05312301871GFTA8ZZRW	Venue Hire	Own Funds	2 000		2 000	
Executive Support Services	05312260600GFTA8ZZRW	Catering	Own Funds	13 000		13 000	
Executive Support Services	05312301870GFTA8ZZRW	PA system Hire	Own Funds	25 000		25 000	
<b>Executive Support Services</b>		<b>Implement Ward Committee Performance Project</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05312264520GFTA9ZZRW	Training of ward committees	Own Funds	400 000		400 000	
Executive Support Services	05312301871GFTA9ZZRW	Venue Hire	Own Funds	1 500		1 500	
Executive Support Services	05312260600GFTA9ZZRW	Catering	Own Funds	58 500		58 500	
Executive Support Services	05312301870GFTA9ZZRW	PA system Hire	Own Funds	40 000		40 000	
<b>Executive Support Services</b>		<b>Swimming/Surfing Project</b>	<b>Leiden</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05132305730EGU23ZZRW	Transportation	Leiden	24 400		24 400	
Executive Support Services	05132285420EGU23ZZRW	Coaching and Training	Leiden	24 400		24 400	
Executive Support Services	05132260600EGU23ZZRW	Catering	Leiden	60 000		60 000	
Executive Support Services	05132300140EGU23ZZRW	Swimming/Surfing Equipment	Leiden	29 407		29 407	
<b>Executive Support Services</b>		<b>Nahoon Point Reserve</b>	<b>Salaida</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05132260600EGU24ZZRW	Catering	Salaida	60 000		60 000	
Executive Support Services	05132301870EGU24ZZRW	Venue hire	Salaida	15 000		15 000	
Executive Support Services	05132300120EGU24ZZRW	Marketing Material	Salaida	55 000		55 000	
Executive Support Services	05132260601EGU24ZZRW	Repairs & maintenance	Salaida	50 000		50 000	
Executive Support Services	05132305440EGU24ZZRW	Signage	Salaida	50 000		50 000	

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Executive Support Services	05132305830EGU24ZZRW	Flights local	Salaida	20 000		20 000	
Executive Support Services	05132305800EGU24ZZRW	Car hire	Salaida	5 000		5 000	
<b>Executive Support Services</b>		<b>Nahoon Estuary Reserve</b>	<b>Salaida</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05132260600EGU25ZZRW	Catering	Salaida	25 000		25 000	
Executive Support Services	05132305440EGU25ZZRW	Signage	Salaida	25 000		25 000	
Executive Support Services	05132305800EGU25ZZRW	Car Hire	Salaida	10 000		10 000	
Executive Support Services	05132305830EGU25ZZRW	Flights Local	Salaida	20 000		20 000	
Executive Support Services	05132300120EGU25ZZRW	Marketing material	Salaida	20 000		20 000	
<b>Executive Support Services</b>		<b>Youth Project</b>	<b>Salaida</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05132260600EGU26ZZRW	Catering	Salaida	50 000		50 000	
Executive Support Services	05132301870EGU26ZZRW	Venue Hire	Salaida	10 000		10 000	
Executive Support Services	05132300140EGU26ZZRW	Gifts	Salaida	20 000		20 000	
<b>Executive Support Services</b>		<b>Gender Project ( Homestay)</b>	<b>Salaida</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05132260600EGU27ZZRW	Catering	Salaida	100 000		100 000	
Executive Support Services	05132301870EGU27ZZRW	Venue Hire	Salaida	50 000		50 000	
Executive Support Services	05132305730EGU27ZZRW	Excursions	Salaida	100 000		100 000	
Executive Support Services	05132305760EGU27ZZRW	Accommodation	Salaida	200 000		200 000	
Executive Support Services	05132300140EGU27ZZRW	Gifts	Salaida	50 000		50 000	
Executive Support Services	05132264520EGU27ZZRW	Training Facilitator	Salaida	50 000		50 000	
Executive Support Services	05132300120EGU27ZZRW	Marketing Material	Salaida	80 000		80 000	
Executive Support Services	05132305800EGU27ZZRW	Vehicle hire	Salaida	70 000		70 000	
<b>Executive Support Services</b>		<b>Management and Coordination</b>	<b>Salaida</b>	<b>0</b>		<b>0</b>	
Executive Support Services	05132305930EGU28ZZRW	Flights International	Salaida	140 000		140 000	
Executive Support Services	05132305830EGU28ZZRW	Flights Local	Salaida	20 000		20 000	
Executive Support Services	05132305870EGU28ZZRW	Accommodation international	Salaida	50 000		50 000	
Executive Support Services	05132305760EGU28ZZRW	Accommodation Local	Salaida	20 000		20 000	
Executive Support Services	05132305800EGU28ZZRW	Car Hire	Salaida	10 000		10 000	
Executive Support Services	05132300140EGU28ZZRW	Gifts	Salaida	50 000		50 000	
Executive Support Services	05132300930EGU28ZZRW	Courier	Salaida	10 000		10 000	
Executive Support Services	05132305700EGU28ZZRW	Visa costs	Salaida	19 574		19 574	
Executive Support Services	0534	Lighting Project	Galve c/o	0	89 858	89 858	Funding Committed
		<b>TOTAL : EXECUTIVE SUPPORT SERVICES</b>		<b>5 732 781</b>	<b>89 858</b>	<b>5 822 639</b>	
<b>MUNICIPAL MANAGER'S OFFICE</b>		<b>MUNICIPAL MANAGER'S OFFICE</b>					
<b>Municipal Manager's Office</b>		<b>Project Management Funding - EPMO Unit Salaries</b>	<b>USDG</b>	<b>0</b>		<b>0</b>	
Municipal Manager's Office	10052260600EFTBAZZRW	Catering Services	USDG	70 000		70 000	
Municipal Manager's Office	10052264520EFTBAZZRW	Professional Staff	USDG	19 554 240		19 554 240	
Municipal Manager's Office	10052270420EFTBAZZRW	Consultancy Fees	USDG	350 000		350 000	
Municipal Manager's Office	10052283620EFTBAZZRW	Maintenance of Unspecified Assets	USDG	35 000		35 000	
Municipal Manager's Office	10052300120EFTBAZZRW	Advertising	USDG	30 000		30 000	
Municipal Manager's Office	10052301170EFTBAZZRW	Telephones, 3G and Airtime	USDG	144 000		144 000	
Municipal Manager's Office	10052301620EFTBAZZRW	Entertainment - Senior Management	USDG	80 000		80 000	
Municipal Manager's Office	10052301870EFTBAZZRW	Conference and Deputation	USDG	250 000		250 000	
Municipal Manager's Office	10052301871EFTBAZZRW	Machine Rental	USDG	60 000		60 000	
Municipal Manager's Office	10052303330EFTBAZZRW	Vehicle Licensing & Registration	USDG	600		600	
Municipal Manager's Office	10052304510EFTBAZZRW	Printing & Publications	USDG	80 000		80 000	
Municipal Manager's Office	10052304520EFTBAZZRW	Professional Bodies M/SHIP & SUBS	USDG	60 000		60 000	
Municipal Manager's Office	10052305770EFTBAZZRW	Travelling and Subsistence Allowance	USDG	600 000		600 000	
Municipal Manager's Office	10052306100EFTBAZZRW	Protective Clothing	USDG	250 000		250 000	
Municipal Manager's Office	10052306610EFTBAZZRW	Petrol	USDG	50 000		50 000	
Municipal Manager's Office	10052323600EFTBAZZRW	Inventory - Materials & Supplies	USDG	80 000		80 000	

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Directorate	Vote Numbers	Project Name	Funding Source	2017-2018 Approved Operating Projects	Adjustments	2017/2018 Roll Over Opex Budget	Comments
Municipal Manager's Office	10052323601EFTBAZZRW	Office Expenses	USDG	80 000		80 000	
Municipal Manager's Office	10052323602EFTBAZZRW	Inventory - Materials & Supplies	USDG	60 000		60 000	
Municipal Manager's Office	10052323603EFTBAZZRW	Sundry Petty Cash	USDG	10 000		10 000	
Municipal Manager's Office	10052383650EFTBAZZRW	Office Rental 5th Floor	USDG	1 200 000		1 200 000	
Municipal Manager's Office	10512270420ESTBBZZRW	Innovative Strategy	Own Funds	1 095 325		1 095 325	
Municipal Manager's Office	10512264500XGTB2ZZRW	Expanded Public Works Programme	EPWP	4 952 000		4 952 000	
Municipal Manager's Office	10152301800ESTB3ZZRW	Share Point	Own Funds	6 000 000		6 000 000	
Municipal Manager's Office	10152301800ESTB4ZZRW	System Integration	Own Funds	7 000 000		7 000 000	
Municipal Manager's Office	10612110010ESTB5ZZRC	Establishment of Municipal Courts - Staff Remuneration	Own Funds	2 961 935		2 961 935	
Municipal Manager's Office	10612110010ESTB5ZZRC	Establishment of Municipal Courts - Office Rental	Own Funds	1 038 065		1 038 065	
<b>Municipal Manager's Office</b>		<b>Implementation of Fraud Hotline</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Municipal Manager's Office	10612300120ESTB6ZZRW	Awareness	Own Funds	200 000		200 000	
Municipal Manager's Office	10612270460ESTB6ZZRW	Investigation	Own Funds	493 500		493 500	
		<b>TOTAL : MUNICIPAL MANAGER'S OFFICE</b>		<b>46 784 665</b>	<b>0</b>	<b>46 784 665</b>	
<b>HUMAN SETTLEMENTS</b>							
Human Settlements	40112590720TFTB7ZZE3	Housing Accreditation Level 2	HSDG	300 000		300 000	
Human Settlements	40112301800TFT97ZZE3	Upgrading of Human Settlement ICT Infrastructure	HSDG	800 000		800 000	
Human Settlements	40112260600TFT98ZZE3	Establishment of Allocation & Relocation Committee	HSDG	60 000		60 000	
Human Settlements	40112280320TFT96ZZRM	Potsdam Village Phase 1 & 2 - P5	HSDG	500 000		500 000	
Human Settlements	40112280320TFUABZZRN	Ilitha North - 177 Units P5	HSDG	3 000 000		3 000 000	
Human Settlements	40112280320TFUA4ZZRN	Tyutyu Phase 3	HSDG	3 000 000		3 000 000	
Human Settlements	40112280320TFUA5ZZRC	Potsdam Village Phase 1 & 2 - P5	HSDG	3 000 000		3 000 000	
Human Settlements	40112280320TFUA6ZZRM	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	4 000 000		4 000 000	
Human Settlements	40112280320TFUA7ZZRM	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)	HSDG	8 000 000		8 000 000	
Human Settlements	40112280320TFUA8ZZRC	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama, ) P5	HSDG	34 040 000		34 040 000	
Human Settlements	40112280320TFUA9ZZRC	Duncan Village Competition Site - DVRI	HSDG	1 000 000		1 000 000	
Human Settlements	40112264500TFT9AZZE3	Housing Needs Database and Accreditation	HSDG	1 000 000		1 000 000	
Human Settlements	40112280320TFT95ZZRM	Reeston Phase 3 Stage 3 P5	HSDG	3 000 000		3 000 000	
Human Settlements	40112280320TFT92ZZRC	Amalinda Co - Op P5	HSDG	4 000 000		4 000 000	
Human Settlements	40112280320TFT93ZZRC	Amalinda Fairlands P5	HSDG	100 000		100 000	
Human Settlements	40112280320TFT94ZZRM	Mdantsane Zone 18CC - P5	HSDG	1 000 000		1 000 000	
Human Settlements	40112280320TFT9BZZRM	Potsdam Ikhwezi Block 1 - P5	HSDG	3 000 000		3 000 000	
Human Settlements	40112280320TFT99ZZRM	Potsdam Ikhwezi Block 2- P5	HSDG	500 000		500 000	
Human Settlements	40112280320TFUBAZZRM	Potsdam North Kanana - P5	HSDG	2 500 000		2 500 000	
Human Settlements	40112280320TFUBBZZRC	Disaster Project - Tsholomnqa	HSDG	3 500 000		3 500 000	
Human Settlements	40112280320TFUB2ZZRN	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	9 000 000		9 000 000	
Human Settlements	40112280320TFUB3ZZRN	Hanover - P5	HSDG	2 500 000		2 500 000	
Human Settlements	40112280320TFUB4ZZRN	Skobeni - P5	HSDG	2 500 000		2 500 000	
Human Settlements	40112590750GFUB5ZZE3	Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Own Funds	500 000		500 000	
Human Settlements	40112590740TFUB7ZZRM	Mdantsane Sharing Houses Dispute	HSDG	500 000		500 000	
		<b>TOTAL: HUMAN SETTLEMENTS</b>		<b>91 300 000</b>	<b>0</b>	<b>91 300 000</b>	
<b>DIRECTORATE OF FINANCIAL SERVICES</b>							
<b>Financial Services</b>		<b>Audit Improvement Plan</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Financial Services	30052260310XFTB8ZZE3	Consultants	Own Funds	1 000 000		1 000 000	
Financial Services	30052264500XFTB8ZZE3	Employee costs (Temps)	Own Funds	1 500 000		1 500 000	
<b>Financial Services</b>	<b>30052270410XFTB9ZZE3</b>	<b>mSCOA Implemetation</b>	<b>Own Funds</b>	<b>10 000 000</b>		<b>10 000 000</b>	
<b>Financial Services</b>		<b>Budget Reforms</b>	<b>FMG</b>	<b>0</b>		<b>0</b>	
Financial Services	30052264500XFT2BZZE3	Interns Compensation	FMG	886 026		886 026	

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Financial Services	30052303300XFT2BZZE3	Training Minimum Competency	FMG	313 974		313 974	
<b>Financial Services</b>		<b>E- procurement contracts</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Financial Services	30712301780WFT22ZZE3	License Renewal Annual	Own Funds	5 000 000		5 000 000	
Financial Services	30712270440WFT24ZZE3	Improvement and monitoring of internal SCM controls (AIP)	Own Funds	2 500 000		2 500 000	
<b>Financial Services</b>	<b>305122704402FT25ZZE3</b>	<b>Financial Systems - Revenue</b>	<b>Own Funds</b>	<b>3 500 000</b>		<b>3 500 000</b>	
Financial Services	305122704102FT26ZZE3	Consultancy through National Treasury	Own Funds	2 650 000		2 650 000	
Financial Services	305122645202FT26ZZE3	Training of administrators	Own Funds	50 000		50 000	
Financial Services	305122657202FT26ZZE3	Travelling Cost	Own Funds	50 000		50 000	
<b>Financial Services</b>		<b>Revenue Enhancement Strategy</b>	<b>Own Funds</b>			<b>0</b>	
Financial Services	305122704102FT27ZZE3	Revenue Enhancement Strategy - Projects (Consultants)	Own Funds	500 000		500 000	
Financial Services	305122704112FT27ZZE3	Indigent Registration Campaign-Rural (Consultants)	Own Funds	1 000 000		1 000 000	
Financial Services	305122704202FT28ZZE3	Indigent Management System (Consultants)	Own Funds	500 000		500 000	
Financial Services	305122636102FT29ZZE3	Business Meter Audit	Own Funds	3 000 000		3 000 000	
Financial Services	305123017902FT3BZZE3	IVR System	Own Funds	1 000 000		1 000 000	
Financial Services	30112270420XFT33ZZE3	Implement Cost Effective Tariff Structure	Own Funds	2 500 000		2 500 000	
<b>Financial Services</b>	<b>30572260420GFT34ZZE3</b>	<b>General Valuations Roll 2017</b>	<b>Own Funds</b>	<b>12 000 000</b>		<b>12 000 000</b>	
		<b>TOTAL : FINANCIAL SERVICES</b>		<b>47 950 000</b>	<b>0</b>	<b>47 950 000</b>	
<b>DIRECTORATE OF CORPORATE SERVICES</b>		<b>DIRECTORATE OF CORPORATE SERVICES</b>					
<b>Corporate Services</b>		<b>Infrastructure Skills Development</b>	<b>ISDG</b>				
Corporate Services	15312303307TGT35ZZRC	Software	ISDG	20 000		20 000	
Corporate Services	15312303303TGT35ZZRC	licences for software	ISDG	5 000		5 000	
Corporate Services	15312303302TGT35ZZRC	Intern Stipends	ISDG	3 704 000		3 704 000	
Corporate Services	15312303304TGT35ZZRC	Mentors Salary	ISDG	4 460 000		4 460 000	
Corporate Services	15312264501TGT35ZZRC	Project Admin	ISDG	200 000		200 000	
Corporate Services	15312303308TGT35ZZRC	Stationary & Printing	ISDG	50 000		50 000	
Corporate Services	15312303309TGT35ZZRC	Training, Conferemces, Workshop	ISDG	1 000 000		1 000 000	
Corporate Services	1531230330ATGT35ZZRC	Travelling & Subsistence	ISDG	500 000		500 000	
Corporate Services	15312303301TGT35ZZRC	Cellphone Allowance	ISDG	43 000		43 000	
Corporate Services	15312303306TGT35ZZRC	Registration Fee	ISDG	432 000		432 000	
Corporate Services	15312303305TGT35ZZRC	PPE & Uniform	ISDG	66 000		66 000	
Corporate Services	15312303300TGT35ZZRC	Catering	ISDG	80 000		80 000	
<b>Corporate Services</b>	<b>15312264500GFT36ZZRC</b>	<b>Implementation of Job Evaluation</b>	<b>Own Funds</b>	<b>2 000 000</b>		<b>2 000 000</b>	
<b>Corporate Services</b>	<b>15132301170ESTB6ZZRW</b>	<b>Telephone line Administration</b>	<b>Own Funds</b>	<b>6 500</b>		<b>6 500</b>	
		<b>TOTAL : CORPORATE SERVICES</b>		<b>12 566 500</b>	<b>0</b>	<b>12 566 500</b>	
<b>DIRECTORATE OF INFRASTRUCTURE SERVICES</b>		<b>DIRECTORATE OF INFRASTRUCTURE SERVICES</b>					
Infrastructure Services	45422301800WFT37ZZRW	BCMM Fleet Management System - Lease	Own Funds	2 500 000		2 500 000	
Infrastructure Services	45242272530WFT22ZZRW	Stormwater Management System	Own Funds	1 000 000		1 000 000	
Infrastructure Services	45322285410EFT38ZZRW	Rural Sanitation Backlog	USDG	40 000 000		40 000 000	
Infrastructure Services	45322285410EFT38ZZRW	Renewable Energy Efficiency Audit - (Building)	City of Oldenburg c/o	0	495 761	495 761	
		<b>TOTAL : INFRASTRUCTURE SERVICES</b>		<b>43 500 000</b>	<b>495 761</b>	<b>43 995 761</b>	
<b>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</b>		<b>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</b>					
Development and Spatial Planning	201222651501FT39ZZRW	Signage Removal	Own Funds	500 000		500 000	
Development and Spatial Planning	201223001601FT4AZRW	Outdoor Advertising	Own Funds	600 000		600 000	
<b>Development and Spatial Planning</b>		<b>Municipal Planning Tribunal in terms of SPLUMA</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Development and Spatial Planning	20132305730AFT4BZZRW	Transport cost	Own Funds	40 000		40 000	
Development and Spatial Planning	20132260600AFT4BZZRW	Catering	Own Funds	20 000		20 000	
Development and Spatial Planning	20132264520AFT4BZZRW	Training	Own Funds	210 000		210 000	

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Development and Spatial Planning	20132304510AFT4BZZRW	Printing and Publication	Own Funds	20 000		20 000	
Development and Spatial Planning	20132301870AFT4BZZRW	Venue	Own Funds	30 000		30 000	
Development and Spatial Planning	20132323600AFT4BZZRW	Inventory and Materials	Own Funds	30 000		30 000	
Development and Spatial Planning	20312270420BGT42ZZRW	<b>Operational &amp; Business Plan</b>	<b>PTIG</b>	<b>5 202 000</b>		5 202 000	
Development and Spatial Planning	20312270420BGT43ZZRW	<b>Transport Register</b>	<b>PTIG</b>	<b>2 500 000</b>		2 500 000	
		<b>TOTAL : DEVELOPMENT AND SPATIAL PLANNING</b>		<b>9 152 000</b>	<b>0</b>	<b>9 152 000</b>	
<b>DIRECTORATE OF ECONOMIC DEVELOPMENT</b>		<b>DIRECTORATE OF ECONOMIC DEVELOPMENT</b>					
<b>Economic Development</b>		<b>Local Economic Development Programme - LED - (Export Support, Trade Promotion &amp; Franchise Expo)</b>	<b>Own Funds</b>	<b>0</b>		0	
<b>Economic Development</b>		<b>Franchise Expo</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052301870WFT46ZZRW	Venue Hire and Conference Facilities	Own Funds	500 000		500 000	
Economic Development	25052300120WFT46ZZRW	Marketing and Promotional Material	Own Funds	800 000		800 000	
Economic Development	25052303600WFT46ZZRW	Coordinator and Management Fees for the Expo	Own Funds	200 000		200 000	
<b>Economic Development</b>		<b>Supplier Development</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052281220WFT47ZZRW	Conduct Workshops and Seminars	Own Funds	250 000		250 000	
Economic Development	25052301870WFT47ZZRW	Venue Hire	Own Funds	50 000		50 000	
Economic Development	25052260600WFT47ZZRW	Catering Services	Own Funds	100 000		100 000	
<b>Economic Development</b>		<b>SMME Capacity Building</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052264520WFT48ZZRW	Cooperative and SMME training	Own Funds	800 000		800 000	
Economic Development	25052260600WFT48ZZRW	Catering Services	Own Funds	200 000		200 000	
<b>Economic Development</b>		<b>Youth Work Readiness &amp; Skills Development Support</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052264520WFT49ZZRW	Training for Youth	Own Funds	1 500 000		1 500 000	
Economic Development	25052260600WFT49ZZRW	Catering Services	Own Funds	250 000		250 000	
Economic Development	25052301870WFT49ZZRW	Venue Hire	Own Funds	250 000		250 000	
<b>Economic Development</b>		<b>Business Centres Operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation &amp; Dimbaza)</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052264520WFT5AZZRW	Workshop and seminars	Own Funds	50 000		50 000	
Economic Development	25052264521WFT5AZZRW	SMME Roadshows	Own Funds	50 000		50 000	
Economic Development	25052264522WFT5AZZRW	Outreach programme	Own Funds	50 000		50 000	
Economic Development		Catering services	Own Funds	150 000		150 000	
Economic Development	25052301870WFT5AZZRW	Venue hire	Own Funds	50 000		50 000	
Economic Development	25052323600WFT5AZZRW	Procurement of equipment and machines for SMMEs and Cooperatives	Own Funds	2 650 000		2 650 000	
Economic Development	25052270420WFT5BZZRW	Strategy Development and Reviewal / Policies and By-laws / Feasibility Studies	Own Funds	1 000 000		1 000 000	
<b>Economic Development</b>		<b>Trade and Investment Programmes</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052270410WFT52ZZRW	Export Development Support	Own Funds	1 000 000		1 000 000	
Economic Development	25052270411WFT52ZZRW	Invest Buffalo City Initiative	Own Funds	1 227 504		1 227 504	
Economic Development	25052270420WFT52ZZRW	Review of Cost of Doing Business	Own Funds	300 000		300 000	
Economic Development	25052270421WFT52ZZRW	Status Review and Needs Assessment ( West Bank, Wilsonia, Zwelitsha, Mdantsane)	Own Funds	500 000		500 000	
<b>Economic Development</b>		<b>Agriculture and rural development support Programme - Cropping Programme &amp; Organic Farming</b>	<b>Own Funds</b>	<b>0</b>		0	
<b>Economic Development</b>		<b>Production Inputs (Maize)</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052541013WFT53ZZRW	Procurement of fertilizers	Own Funds	400 000		400 000	
Economic Development	25052541011WFT53ZZRW	Maize seeds	Own Funds	200 000		200 000	
Economic Development	25052541014WFT53ZZRW	Transportation to 15 villages	Own Funds	100 000		100 000	
Economic Development	25052541010WFT53ZZRW	Chemicals	Own Funds	300 000		300 000	
<b>Economic Development</b>		<b>Production Inputs (Vegetables and Poultry)</b>	<b>Own Funds</b>	<b>0</b>		0	
Economic Development	25052541010WFT54ZZRW	Procurement of seedlings	Own Funds	100 000		100 000	
Economic Development	25052541012WFT54ZZRW	Procurement of broilers	Own Funds	100 000		100 000	
Economic Development	25052541011WFT54ZZRW	Procurement of feeder	Own Funds	50 000		50 000	
<b>Economic Development</b>		<b>Livestock Improvement</b>	<b>Own Funds</b>	<b>0</b>		0	

**BUFFALO CITY METROPOLITAN MUNICIPALITY  
2017-2018 - ROLL OVERS - OPERATING PROJECTS**

**ANNEXURE D**

Directorate	Vote Numbers	Project Name	Funding Source	2017-2018 Approved Operating Projects	Adjustments	2017/2018 Roll Over Opex Budget	Comments
Economic Development	25052541011WFT55ZZRW	Procurement of livestock sheep	Own Funds	250 000		250 000	
Economic Development	25052541012WFT55ZZRW	Goats	Own Funds	250 000		250 000	
<b>Economic Development</b>		<b>Farmer Seminars</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052281220WFT56ZZRW	Seminars and Information Days	Own Funds	50 000		50 000	
Economic Development	25052260600WFT56ZZRW	Catering	Own Funds	20 000		20 000	
Economic Development	25052301870WFT56ZZRW	Venue hire	Own Funds	10 000		10 000	
Economic Development	25052300120WFT56ZZRW	Promotional material	Own Funds	10 000		10 000	
Economic Development	25052301871WFT56ZZRW	PA System	Own Funds	10 000		10 000	
<b>Economic Development</b>		<b>Hosting of BCMM Agricultural show, Participating in Provincial. National Agricultural shows &amp; Farmer Seminars</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052541010WFT57ZZRW	Procurement of inputs	Own Funds	200 000		200 000	
Economic Development	25052260600WFT57ZZRW	Catering	Own Funds	80 000		80 000	
Economic Development	25052301870WFT57ZZRW	Hire tents	Own Funds	60 000		60 000	
Economic Development	25052300120WFT57ZZRW	Marketing and promotional	Own Funds	60 000		60 000	
Economic Development	25052305830WFT57ZZRW	Domestic Flights	Own Funds	30 000		30 000	
Economic Development	25052305800WFT57ZZRW	Domestic - Car Hire - Without Operator	Own Funds	20 000		20 000	
Economic Development	25052305760WFT57ZZRW	Domestic - Accommodation	Own Funds	50 000		50 000	
<b>Economic Development</b>		<b>Tractor and Implements Maintenance</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052541011WFT58ZZRW	Tractor and Implements	Own Funds	100 000		100 000	
Economic Development	25052264500WFT58ZZRW	Hiring Tractors Driver	Own Funds	20 000		20 000	
Economic Development	25052541010WFT58ZZRW	Collection of tractors from farmers	Own Funds	30 000		30 000	
Economic Development	25052541010WFT67ZZRW	Dipping Tanks	Own Funds	2 000 000		2 000 000	
Economic Development	25052541011WFT67ZZRW	Irrigation Scheme	Own Funds	2 600 000		2 600 000	
Economic Development	25052541012WFT67ZZRW	Piggery and Poultry Infrastructure	Own Funds	1 200 000		1 200 000	
<b>Economic Development</b>		<b>Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry &amp; Artist Development</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
<b>Economic Development</b>		<b>Heritage Development and Promotion</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development		<b>1. Exhumation, Repatriation and Reburial</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052305760WFT59ZZRW	Domestic - Accomodation	Own Funds	10 000		10 000	
Economic Development	25052305800WFT59ZZRW	Domestic - Car Hire - Without operator	Own Funds	10 000		10 000	
Economic Development	25052305830WFT59ZZRW	Domestic - Flights	Own Funds	10 000		10 000	
Economic Development	25052305770WFT59ZZRW	Domestic - Daily Allowance	Own Funds	5 000		5 000	
Economic Development	25052305870WFT59ZZRW	Foreign - Accomodation	Own Funds	30 000		30 000	
Economic Development	25052305920WFT59ZZRW	Foreign - Car Hire - with Operator	Own Funds	5 000		5 000	
Economic Development	25052305930WFT59ZZRW	Foreign - Flights	Own Funds	45 000		45 000	
Economic Development	25052305880WFT59ZZRW	Foreign - Daily Allowance	Own Funds	15 000		15 000	
Economic Development	25052260600WFT59ZZRW	Catering	Own Funds	80 000		80 000	
Economic Development	25052260300WFT59ZZRW	Tombstone	Own Funds	30 000		30 000	
Economic Development	25052260301WFT59ZZRW	Gravesite	Own Funds	30 000		30 000	
Economic Development	25052301871WFT59ZZRW	Venue Hire	Own Funds	10 000		10 000	
Economic Development	25052305750WFT59ZZRW	Transport	Own Funds	40 000		40 000	
Economic Development	25052300120WFT59ZZRW	Marketing and Publicity	Own Funds	40 000		40 000	
Economic Development	25052284520WFT59ZZRW	Decoration	Own Funds	70 000		70 000	
Economic Development	25052301870WFT59ZZRW	Hiring of tents and PA System	Own Funds	30 000		30 000	
Economic Development	25052260302WFT59ZZRW	Undertaker services	Own Funds	40 000		40 000	
<b>Economic Development</b>		<b>2. Comemoration of the Heritage Day, Humans Right Day and Freedom Day</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052301871WFT6AZZRW	Hiring of the venue	Own Funds	120 000		120 000	
Economic Development	25052260600WFT6AZZRW	Catering	Own Funds	180 000		180 000	
Economic Development	25052305730WFT6AZZRW	Transport	Own Funds	120 000		120 000	
Economic Development	25052285430WFT6AZZRW	Hiring of sound, stage and lighting and screens	Own Funds	120 000		120 000	
Economic Development	25052301870WFT6AZZRW	Hiring of tents	Own Funds	100 000		100 000	

**BUFFALO CITY METROPOLITAN MUNICIPALITY  
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**ANNEXURE D**

Directorate	Vote Numbers	Project Name	Funding Source	2017-2018 Approved Operating Projects	Adjustments	2017/2018 Roll Over Opex Budget	Comments
Economic Development	25052265400WFT6AZZRW	Security	Own Funds	60 000		60 000	
Economic Development	25052284520WFT6AZZRW	Decoration	Own Funds	80 000		80 000	
Economic Development	25052300120WFT6AZZRW	Marketing and Publicity	Own Funds	120 000		120 000	
Economic Development	25052280030WFT6AZZRW	Payment of performing artists	Own Funds	100 000		100 000	
<b>Economic Development</b>		<b>3. Liberation Heritage Route Development</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052260380WFT6BZZRW	Consultancy/ Professional Fees	Own Funds	800 000		800 000	
Economic Development	25052270420WFT6BZZRW	Declaration of heritage sites fess	Own Funds	200 000		200 000	
<b>Economic Development</b>		<b>Arts and Culture</b>	<b>Own Funds</b>			<b>0</b>	
<b>Economic Development</b>		<b>Project 1: Artist Training and Capacity Building</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052301871WFT6ZZRW	Hiring of venues	Own Funds	100 000		100 000	
Economic Development	25052301870WFT6ZZRW	Hiring of PA system	Own Funds	50 000		50 000	
Economic Development	25052264520WFT6ZZRW	Hiring training facilitators	Own Funds	150 000		150 000	
Economic Development	25052260600WFT6ZZRW	Catering	Own Funds	150 000		150 000	
Economic Development	25052300120WFT6ZZRW	Marketing and Publicity	Own Funds	130 000		130 000	
Economic Development	25052305730WFT6ZZRW	Transport	Own Funds	50 000		50 000	
<b>Economic Development</b>		<b>Project 2: Artist Market Access Support</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052300120WFT63ZZRW	Marketing and Publicity	Own Funds	150 000		150 000	
Economic Development	25052301870WFT63ZZRW	Trade exhibitions	Own Funds	150 000		150 000	
Economic Development	25052280030WFT63ZZRW	Artist Recording, Film production	Own Funds	150 000		150 000	
Economic Development	25052280050WFT63ZZRW	Travelling and Subsistence	Own Funds	170 000		170 000	
<b>Economic Development</b>		<b>Project 3: Operations of the Art centres</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052301170WFT64ZZRW	Telephones	Own Funds	70 000		70 000	
Economic Development	25052323601WFT64ZZRW	Stationery	Own Funds	50 000		50 000	
Economic Development	25052323600WFT64ZZRW	Cleaning Material	Own Funds	50 000		50 000	
Economic Development	25052281800WFT64ZZRW	Landscaping and Maintance of the Gardens	Own Funds	80 000		80 000	
<b>Economic Development</b>	25052264520WFT65ZZRW	<b>Tourism Niche Product Development</b>	<b>Own Funds</b>	<b>500 000</b>		<b>500 000</b>	
<b>Economic Development</b>		<b>Tourism Awareness</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052264520WFT66ZZRW	Consultancy fee	Own Funds	100 000		100 000	
Economic Development	25052301870WFT66ZZRW	Venue Hire	Own Funds	50 000		50 000	
Economic Development	25052260600WFT66ZZRW	Catering	Own Funds	200 000		200 000	
Economic Development	25052285430WFT66ZZRW	Sound, Stage and Lighting	Own Funds	50 000		50 000	
Economic Development	25052323600WFT66ZZRW	Stationery	Own Funds	20 000		20 000	
Economic Development	25052305730WFT66ZZRW	Transportation	Own Funds	80 000		80 000	
<b>Economic Development</b>		<b>Tourism Support and Capacity Building (Including Home Stays)</b>	<b>Own Funds</b>	<b>0</b>		<b>0</b>	
Economic Development	25052264520WFT69ZZRW	Training facilitators	Own Funds	200 000		200 000	
Economic Development	25052260600WFT69ZZRW	Catering	Own Funds	200 000		200 000	
Economic Development	25052301871WFT69ZZRW	Venue hire	Own Funds	100 000		100 000	
Economic Development	25052301870WFT69ZZRW	PA system	Own Funds	50 000		50 000	
Economic Development	25052270410WFT69ZZRW	Grading support	Own Funds	100 000		100 000	
Economic Development		Travel and Subsistence	Own Funds	0		0	
Economic Development	25052305800WFT69ZZRW	Domestic - Car Hire	Own Funds	50 000		50 000	
Economic Development	25052305760WFT69ZZRW	Domestic - Accommodation	Own Funds	60 000		60 000	
Economic Development	25052305830WFT69ZZRW	Domenstic - Flights	Own Funds	60 000		60 000	
Economic Development	25052305870WFT69ZZRW	Foreign - Accommodation	Own Funds	70 000		70 000	
Economic Development	25052305930WFT69ZZRW	Foreign - Flights	Own Funds	60 000		60 000	
<b>Economic Development</b>	<b>25052300120WFT69ZZRW</b>	<b>Marketing and Publicity Support</b>	<b>Own Funds</b>	<b>450 000</b>		<b>450 000</b>	
<b>Economic Development</b>	<b>25052305440WFT69ZZRW</b>	<b>Signage Support</b>	<b>Own Funds</b>	<b>100 000</b>		<b>100 000</b>	
<b>Economic Development</b>	<b>25052281220WFT68ZZRW</b>	<b>The Fresh Produce Market Awareness</b>	<b>Own Funds</b>	<b>250 000</b>		<b>250 000</b>	
		<b>TOTAL : ECONOMIC DEVELOPMENT</b>		<b>26 977 504</b>	<b>0</b>	<b>26 977 504</b>	
<b>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</b>		<b>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</b>					

**BUFFALO CITY METROPOLITAN MUNICIPALITY  
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**ANNEXURE D**

Directorate	Vote Numbers	Project Name	Funding Source	2017-2018 Approved Operating Projects	Adjustments	2017/2018 Roll Over Opex Budget	Comments
<b>Health and Public Safety</b>	<b>35122110600GFT7AZZRW</b>	<b>Community Based Risk Reduction</b>	<b>Own Funds</b>	<b>30 000</b>		30 000	
Health and Public Safety	35122264520GFT7AZZRW	1.) Training	Own Funds	15 000		15 000	
Health and Public Safety	35122304510GFT7AZZRW	2.) Printing & Publications	Own Funds	5 000		5 000	
Health and Public Safety	35122323600GFT7AZZRW	3.) Stationery	Own Funds	1 200		1 200	
Health and Public Safety	35122305850GFT7AZZRW	4.) Hire of Transport	Own Funds	10 000		10 000	
Health and Public Safety	35122301860GFT7AZZRW	5.) Stipend	Own Funds	100 000		100 000	
Health and Public Safety	35122323601GFT7AZZRW	6.) Tools & Equipment	Own Funds	10 000		10 000	
Health and Public Safety	35122260600GFT7AZZRW	7.) Catering	Own Funds	10 000		10 000	
Health and Public Safety	35122301870GFT7AZZRW	8.) Venue Hire	Own Funds	8 800		8 800	
<b>Health and Public Safety</b>		<b>Disaster Management: Education, Training and Awareness</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35122281220GFT7BZZRW	1.) Consultant	Own Funds	50 000		50 000	
Health and Public Safety	35122304510GFT7BZZRW	2.) Printing & Publications	Own Funds	10 000		10 000	
Health and Public Safety	35122323600GFT7BZZRW	3.) Stationery	Own Funds	5 000		5 000	
Health and Public Safety	35122260600GFT7BZZRW	4.) Catering	Own Funds	35 000		35 000	
<b>Health and Public Safety</b>		<b>Disaster Management Structures</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35122301870GFT72ZZRW	1.) Venue Hire	Own Funds	35 000		35 000	
Health and Public Safety	35122304510GFT72ZZRW	2.) Printing & Publications	Own Funds	5 000		5 000	
Health and Public Safety	35122260600GFT72ZZRW	4.) Catering	Own Funds	10 000		10 000	
<b>Health and Public Safety</b>		<b>Event Safety Capacity Building</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35122301870GFT73ZZRW	1.) Venue Hire	Own Funds	5 000		5 000	
Health and Public Safety	35122304510GFT73ZZRW	2.) Printing & Publications	Own Funds	40 000		40 000	
Health and Public Safety	35122323600GFT73ZZRW	3.) Stationery	Own Funds	5 000		5 000	
Health and Public Safety	35122260600GFT73ZZRW	4.) Catering	Own Funds	30 000		30 000	
<b>Health and Public Safety</b>		<b>Community Safety Forums</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35322301870GFT74ZZRW	1.) Venue Hire	Own Funds	5 000		5 000	
Health and Public Safety	35322304510GFT74ZZRW	2.) Printing & Publications	Own Funds	3 000		3 000	
Health and Public Safety	35322323600GFT74ZZRW	3.) Stationery	Own Funds	2 000		2 000	
Health and Public Safety	35322260600GFT74ZZRW	4.) Catering	Own Funds	10 000		10 000	
<b>Health and Public Safety</b>		<b>MHS: Environmental Health Education Training &amp; Awareness</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35322264500GFT75ZZRW	1.) Venue Hire	Own Funds	45 000		45 000	
Health and Public Safety	35322304510GFT75ZZRW	2.) Printing & Publications	Own Funds	50 000		50 000	
Health and Public Safety	35322323600GFT75ZZRW	3.) Stationery	Own Funds	30 000		30 000	
Health and Public Safety	35322260600GFT75ZZRW	4.) Catering	Own Funds	100 000		100 000	
Health and Public Safety	35322305730GFT75ZZRW	5.) Transportation	Own Funds	25 000		25 000	
<b>Health and Public Safety</b>		<b>Review of Air Quality Management Plan</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35212270420SFT76ZZRW	1.) Consultant	Own Funds	585 000		585 000	
Health and Public Safety	35212304510SFT76ZZRW	2.) Printing & Publications	Own Funds	2 000		2 000	
Health and Public Safety	35212323600SFT76ZZRW	3.) Stationery	Own Funds	1 000		1 000	
Health and Public Safety	35212260600SFT76ZZRW	4.) Catering	Own Funds	7 000		7 000	
Health and Public Safety	35212301870SFT76ZZRW	5.) Venue Hire	Own Funds	5 000		5 000	
<b>Health and Public Safety</b>		<b>Review of Traffic Safety Plan</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35312270420SFT77ZZRW	1.) Consultant	Own Funds	450 000		450 000	
<b>Health and Public Safety</b>		<b>Disaster Management Sector Plans</b>	<b>Own Funds</b>	<b>0</b>		0	
Health and Public Safety	35122270420GFT78ZZRW	1.) Consultant	Own Funds	90 000		90 000	
Health and Public Safety	35122304510GFT78ZZRW	2.) Printing & Publications	Own Funds	5 000		5 000	
Health and Public Safety	35122323600GFT78ZZRW	3.) Stationery	Own Funds	5 000		5 000	
Health and Public Safety	35122260600GFT78ZZRW	4.) Catering	Own Funds	15 000		15 000	
Health and Public Safety	35122301870GFT78ZZRW	5.) Venue Hire	Own Funds	5 000		5 000	
		<b>TOTAL: HEALTH AND PUBLIC SAFETY</b>		<b>1 860 000</b>	<b>0</b>	<b>1 860 000</b>	
<b>DIRECTORATE OF MUNICIPAL SERVICES</b>		<b>DIRECTORATE OF MUNICIPAL SERVICES</b>					



**BUFFALO CITY METROPOLITAN MUNICIPALITY  
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**ANNEXURE D**

Directorate	Vote Numbers	Project Name	Funding Source	2017-2018 Approved Operating Projects	Adjustments	2017/2018 Roll Over Opex Budget	Comments
Municipal Services	5005	Coastal Crime Prevention Unit	Dept of Public Works c/d	0	353 653	353 653	Funding Committed
Municipal Services	50222260630GFT79ZZRW	Environmental Enhancement: Parks and Cemeteries	Own Funds	200 000		200 000	
Municipal Services	50222265160GFT8AZZRW	Carry out EIA's for Cemeteries - (Identification of Suitable Land)	Own Funds	100 000		100 000	
Municipal Services	50222264520GFT8BZZRW	Development of Horticultural Features and City Scapes Improve the Aesthetics of Towns and Cities - (Beautification of Towns and Township Entrances)	Own Funds	350 000		350 000	
Municipal Services	50222270410GFT82ZZRW	Develop and Implement of a Cemetery Management Plan for BCMM - All Wards	Own Funds	200 000		200 000	
Municipal Services	50222264520GFT83ZZRW	Train Communities in Horticultural Skills (Composting, Vegetable Gardens, Planting of Trees)	Own Funds	500 000		500 000	
Municipal Services	50352260630SFT84ZZRW	17800 X240 Litre Wheelie Bins	Own Funds	1 000 000		1 000 000	
Municipal Services	50242260020WFUB8ZZRW	Eradication of Invasive Plants - Coastal	Own Funds	700 000		700 000	
Municipal Services	50262260020WFUB9ZZRW	Eradication of Invasive Plants - Midland	Own Funds	700 000		700 000	
Municipal Services	50262260020WFU2AZZRW	Eradication of Invasive Plants - Inland	Own Funds	600 000		600 000	
Municipal Services	50312260630SFT85ZZRW	Street Litter Bins	Own Funds	300 000		300 000	
Municipal Services	50312280320SFT86ZZRW	Construction and Rehabilitation of Waste Cells - Landfill Operations	Own Funds	8 000 000		8 000 000	
Municipal Services	50312270420SFT87ZZRW	Assessment prior Rehabilitation of Unlicensed Disposal Sites/IWMP	Own Funds	500 000		500 000	
Municipal Services	50312260380SFT88ZZRW	Pilot Project - co-Operatives for Solid Waste Department / Greening/BCMM @ Work project	Own Funds	500 000		500 000	
Municipal Services	50312265140SFT89ZZRW	Waste Minimisation, Recycling, Awareness and Waste Separation Programmes	Own Funds	500 000		500 000	
		<b>TOTAL : MUNICIPAL SERVICES</b>		<b>14 150 000</b>	<b>353 653</b>	<b>14 503 653</b>	
		<b>TOTAL OPERATING PROJECTS</b>		<b>299 973 450</b>	<b>939 272</b>	<b>300 912 722</b>	