

2010/2011 - 2012/2013 MTREF OPERATING PROJECTS PER DIRECTORATE

ANNEXURE 3

DIRECTORATE AND COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	WARDS	FUNDING SOURCE	2010/2011 BUDGET	2011/2012 BUDGET	2012/2013 BUDGET
<b>Executive Support Services</b>							
Executive Support Services Office	105005	Mayoral Bursary Fund	N/A	Own Funds	350 000	400 000	
Speakers Office	105010	Councillor Training	N/A	Mun.Sys.Infra. Grant	350 000	390 000	400 000
Development Co-Operation	120005	HIV Aids	N/A	Leiden Platform	100 000	100 000	
GIS Unit	110015	Strategic GIS Policy	N/A	Own Funds	100 000	100 000	100 000
GIS Unit	110015	GIS Software Licences and Maintenance	N/A	Own Funds	898 000	907 000	1 300 000
Special Programmes	105030	Gender Strategy	N/A	Own Funds	100 000	150 000	
Special Programmes	105030	Decentralised Response to HIV/AIDS in South Africa	N/A	Own Funds	100 000	150 000	
Special Programmes	105030	Special Programmes Focal Areas Days of Importance	N/A	Own Funds	200 000	250 000	
Special Programmes	105030	BCM-Umsobomvu Youth Advisory Centres	N/A	Own Funds	500 000	550 000	
Special Programmes	105030	Youth Development	N/A	Own Funds	100 000	100 000	150 000
Special Programmes	105030	Special Programmes Focal Areas Administrator Project	N/A	Leiden Platform	490 000	140 000	0
Special Programmes	105030	BCM Local Aids Council	N/A	Own Funds	0	100 000	100 000
Development Co-Operation	120005	Leiden reimbursement	N/A	Leiden Platform	100 000	100 000	
Development Co-Operation	120005	Logo South Projects Management and coordination	N/A	Own Funds	150 000	150 000	
Development Co-Operation	120005	GAVLE PROJECTS 2008-2009	N/A	SALAIDA	750 000	0	
Public Participation and Ward Committees	105020	Public participation and ward committees	N/A	Mun.Sys.Infra. Grant	300 000	400 000	400 000
Public Relations and International Events	120010	Production of Communications Tool	N/A	Own Funds	150 000	150 000	200 000
Public Relations and International Events	120010	Ward Committee Newsletters	N/A	Own Funds	150 000	150 000	200 000
Public Relations and International Events	120010	Customer Satisfaction Survey	N/A	Own Funds	350 000		500 000
Public Relations and International Events	120010	City Branding	N/A	Own Funds	400 000		
Special Programmes	105030	Disability Programmes	N/A	Own Funds	100 000	100 000	100 000
Special Programmes	105030	Older Persons Programmes	N/A	Own Funds	0	200 000	200 000
Special Programmes	105030	Mainstreaming Special Programmes	N/A	Own Funds	100 000	150 000	200 000
Special Programmes	105030	Special Programmes Focal Areas Days of Importance	N/A	Own Funds	430 000	450 000	674 000
Special Programmes	105030	BCM Special Programmes Focal Areas Strategies Implementaion	N/A	Leiden Platform	302 000	320 000	
Office of the Director of the Executive Mayor	105005	Capacity Building	N/A	Own Funds	600 000	800 000	1 000 000
Office of the Director of the Executive Mayor	105005	Documentation of Case Studies	N/A	Own Funds	150 000	100 000	100 000
					<b>7 320 000</b>	<b>6 407 000</b>	<b>5 624 000</b>
<b>Municipal Manager's Office</b>							
Internal Audit	215005	Anti Corruption Strategy.	N/A	Own Funds	80 000		
Internal Audit	215005	Framework for compliance with IIA Standards.	N/A	Own Funds	50 000		

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Internal Audit	215005	Fraud Hotline	N/A	Own Funds	150 000	500 000	500 000
Internal Audit	215005	Risk Management Framework.	N/A	Own Funds	85 000		
Internal Audit	215005	Internal Audit Software	N/A	Own Funds	50 000		
Municipal Manager and Support Services	205005	Buffalo city municipality's transformation strategy	N/A	Own Funds	150 000	150 000	
					<b>565 000</b>	<b>650 000</b>	<b>500 000</b>
<b>Chief Operations Officer</b>							
Housing Department	255005	Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure	21-25	DEPT SC.&TECH		4 000 000	5 000 000
Housing Department	255005	West Bank Restitution project: P5	32	Dept of Land Affairs	1 000 000	1 000 000	
Housing Department	255005	Reeston Phase 3 - Stage 2 - P4 - Sales Admin & Conveyancers	13	Local Govt Housing	200 000	0	
Housing Department	255005	Reeston Phase 3 - Stage 2 - 1000 units: P1	13	Local Govt Housing	300 000	0	
Housing Department	255005	Reeston Phase 3 - Stage 2 - Town Planning & Survey: P2	13	Local Govt Housing	300 000	0	
Housing Department	255005	Reeston Phase 3 - Stage 2 - 1000 units:P5 Top Structure	7	Local Govt Housing	0	30 000 000	40 000 000
Housing Department	255005	Duncan Village Competition Site - 131 units - P5	7	Local Govt Housing	0	4 140 286	
Housing Department	255005	1440 Families Relocation From Duncan Village to Reeston	13	Local Govt Housing	800 000	1 000 000	1 200 000
Housing Department	255005	Accreditation: Buffalo City Municipality: Housing	1-45	Local Govt Housing	3 000 000	3 500 000	3 500 000
Housing Department	255005	DVRI TRA3: 120 UNITS: P5	7	Local Govt Housing	2 200 000	0	
Housing Department	255005	DVRI Pilot Projects Relocation	6,7,8	Local Govt Housing	80 000	30 000	
Housing Department	255005	Manyano & Tembelihle : 850 Units: P5	17	Local Govt Housing	0	15 980 100	25 000 000
Housing Department	255005	Manyano & Tembelihle : P1	17	Local Govt Housing	400 000	300 000	
Housing Department	255005	Manyano & Tembelihle : P2	17	Local Govt Housing	628 450		
Housing Department	255005	Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units - P4	24	Local Govt Housing		328 000	528 000
Housing Department	255005	Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units - P5	24	Local Govt Housing		21 759 000	25 000 000
Housing Department	255005	Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units - P2	24	Local Govt Housing	175 000	400 000	
Housing Department	255005	Mdantsane Zone 18 CC - Phase 2 - Stage 1: P1	24	Local Govt Housing	1 000 000	400 000	300 000
Housing Department	255005	Potsdam Unit P : Stage 2 : 2003 units : P4 : Sales Admin	21,25	Local Govt Housing	250 000	51 350	0
Housing Department	255005	Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure	21,25	Local Govt Housing	30 000 000	40 000 000	50 000 000
Housing Department	255005	Potsdam Unit P : Stage 2 : 1000 units : P4 : Sales Admin	21,25	Local Govt Housing		100 000	300 000
Housing Department	255005	R/O Reeston 1&2 : Stage 1A : 1000 (Rectification)	13	Local Govt Housing	0	400 000	
Housing Department	255005	Second Creek Deveolpment: 300 Units: P4	5	Local Govt Housing	50 000	0	
Housing Department	255005	Second Creek Deveolpment: 300 Units: P5	5	Local Govt Housing	0	11 000 000	
Housing Department	255005	West Bank Restitution project: P5	32	Local Govt Housing	0	12 500 000	20 000 000
					<b>40 383 450</b>	<b>146 888 736</b>	<b>170 828 000</b>

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<b>Directorate of Financial Services</b>							
Customer Care Office	330020	Customer Incentive Scheme	N/A	Own Funds	750 000	800 000	850 000
Supply Chain Management	320010	Intenda Solution Suite	N/A	Own Funds	350 000	250 000	
Asset Risk and Financial Services	320005	GRAP Implementation Project	N/A	Own Funds	300 000	480 000	480 000
Rates and Valuations	330005	General Valuations	N/A	Own Funds	7 500 000	15 984 000	16 919 000
Budget Office	315005	Budget Reforms	N/A	Finance Management	1 200 000	1 450 000	1 500 000
Debtors Management Office	330015	Billing Data Cleanup and Maintenance	N/A	Own Funds	2 300 000	500 000	0
Debtors Management Office	330015	Billing Debt Book analysis	N/A	Own Funds	2 200 000	500 000	0
					<b>14 600 000</b>	<b>19 964 000</b>	<b>19 749 000</b>
<b>Directorate of Corporate Services</b>							
Management Information Services	415025	IT Co-Sourcing Model	N/A	Own Funds	2 300 000	2 500 000	2 800 000
Office of the Director	405005	Metro Status Impact Analysis	N/A	Own Funds	1 200 000	450 000	200 000
Organisational Development	420020	Employee Assistance Programmes	N/A	Own Funds	1 512 000	1 515 000	1 520 000
Council Support	415005	Review BY-Law in Standing Rules of Order	N/A	Own Funds	25 000		
Council Support	415005	Policy on Closure of Council Meetings	N/A	Own Funds	25 000		
Organisational Development	420020	Training and Development	N/A	SETA	2 950 000	3 500 000	4 000 000
Organisational Development	420020	Capacity Building Programmes: External Study Assistance	N/A	SETA	500 000	600 000	1 000 000
Organisational Development	420020	Capacity Building Programme - Internal Study Assistance	N/A	SETA	2 300 000	2 500 000	2 700 000
					<b>10 812 000</b>	<b>11 065 000</b>	<b>12 220 000</b>
<b>Directorate of Engineering Services</b>							
Office of the Director	505005	Mayoral Projects	1-45	Equitable Share	19 500 000	19 500 000	19 500 000
					<b>19 500 000</b>	<b>19 500 000</b>	<b>19 500 000</b>
<b>Directorate of Development Planning</b>							
Transport Planning and Operations Admin	620005	Transport policy and by-law	N/A	Own Funds	270 000	0	
Transport Planning and Operations Admin	620005	Transport planning	N/A	Own Funds	750 000	1 000 000	
City Planning	615070	Mdantsane Infill Areas - Phase III	14-18,20-24	Local Govt Housing	300 000	0	
City Planning	615070	Yellowwoods - Kei Road Settlement Planning	42,45	Local Govt Housing	45 800	0	
City Planning	615070	Duncan Village Settlement Planning	3,5,6,7	Local Govt Housing	1 300 000	1 300 000	
City Planning	615070	Settlersway LSDF	30	Own funds	0	0	500 000

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City Planning	615070	Mount Coke Settlement Planning	40	Own funds	0	0	400 000
City Planning	615070	Kidds Beach & Rural Areas - Feasibility Study	31	Own funds	50 000		
City Planning	615070	Southernwood/ Belgravia LSDF	3,5	Own funds		500 000	
City Planning	615070	Duncan Village Settlement Planning	6,7,8,9	Local Govt Housing	1 300 000	1 300 000	
City Planning	615070	Mdantsane Infill Areas - Phase III	14-18,20-24	Local Govt Housing	300 000	0	
City Planning	615070	Vincent Berea LSDF Review	3, 4	Own funds	350 000	0	0
City Planning	615070	SDF Review & Implementation	1-45	Own funds	280 000	350 000	0
City Planning	615070	Yellowwoods - Kei Road Settlement Planning	42,45	Local Govt Housing	45 800		
Land Surveying	615085	Mdantsane Boundary Rectifications Phase 1	14-24	Own funds	300 000	0	
Land Surveying	615085	Mdantsane Boundary Rectifications Phase 2	14-24	Own funds	0	1 300 000	
Local Economic Development	635005	Duncan Village Business Hives	5,6,7,8,9,10	Own Funds	700 000	900 000	
Local Economic Development	635005	Trade & Investment Programme	N/A	Own Funds	485 000	60 000	
Local Economic Development	635005	Tourism Safety Project	N/A	Own Funds	0	400 000	
Local Economic Development	635005	Emerging Contractor Development Programme	5,6,7,8,9,10	Own Funds	400 000	550 000	
Local Economic Development	635005	Informal Traders Development Programme	5,6,7,9,14,40,42,44,45	Own Funds	400 000	550 000	
Local Economic Development	635005	Informal Traders Development Programme		Own Funds	0	0	
Local Economic Development	635005	Tourism Business Support Programmes(Implementation of Master P	N/A	Own Funds	1 200 000	1 200 000	
Local Economic Development	635005	Tourism and Heritage Route Development	42,44	Own Funds	100 000	400 000	
Local Economic Development	635005	Economic Data Intelligence System	N/A	Own Funds	750 000	750 000	
Local Economic Development	635005	Buffalo City Summer Season Holiday Program	N/A	Own Funds	1 600 000	1 200 000	
Local Economic Development	635005	Mdantsane One Stop Shop	14-24	Own Funds	900 000	1 000 000	
Local Economic Development	635005	Review of Agricultural Strategy	N/A	Own Funds	350 000		
Local Economic Development	635005	Cooperative Support programme	14-24	Own Funds	2 000 000	3 000 000	
Local Economic Development	635005	Dimbaza Tourism Interpretation & Development Centre	34	Own Funds	100 000	400 000	
Local Economic Development	635005	Economic Project Planning (Feasibility Studies)	N/A	Own Funds	350 000		
Local Economic Development	635005	Urban Agriculture	18,22,24	Own Funds	500 000	600 000	
Local Economic Development	635005	Mdantsane Tourism Centre	13-24	Own Funds	300 000	400 000	
Local Economic Development	635005	Mdantsane Festive Season Programme	13-24	Own Funds	375 000	400 000	
Local Economic Development	635005	Business Expos	N/A	Own Funds	400 000	500 000	
					<b>16 201 600</b>	<b>18 060 000</b>	<b>900 000</b>
<b>Directorate of Community Services</b>							
Street Sweeping	770020	Intergrated Waste Management Plan of Buffalo City	13-23	Own Funds	750 000	0	

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					750 000	0	0
<b>Directorate of Health &amp; Public Safety</b>							
Disaster Management	725055	Community Based Risk Reduction	1-45	Own Funds	30 000	50 000	
Disaster Management	725055	Disaster Management Structures	1-45	Own Funds	60 000	90 000	
Disaster Management	725055	Risk and Vulnerability Assessment	1-45	Own Funds	80 000	100 000	
					170 000	240 000	0
					110 302 050	222 774 736	229 321 000