

BUFFALO CITY METROPOLITAN MUNICIPALITY - 2016-2017 MTREF OPERATING PROJECTS

ANNEXURE D

Directorate	KPA	KSO	KPI	Project Name	Funding Source	2016-2017 Operating Projects	2017-2018 Operating Projects	2018-2019 Operating Projects
EXECUTIVE SUPPORT SERVICES								
Executive Support Services	KPA05	KSO05	Number of Customer Satisfaction Survey Completed	Customer Satisfaction Survey	Own Funds	1 790 000	0	0
Executive Support Services	KPA05	KSO05	Completed Research Strategy	BCMM Research Strategy and Agenda	Own Funds	400 000	0	0
Executive Support Services	KPA05	KSO05	Milestones achieved towards development and implementation of BCMM Innovation Strategy	Development of Innovation Strategy	Own Funds	1 400 000	0	0
Executive Support Services	KPA02	KSO05	Number of projects implemented as per coastal management programme.	Coastal Management Program	Own Funds	300 000	0	0
Executive Support Services	KPA05	KSO02	Number of programmes implemented in accordance with IEMP&CMP	Review of IEMP& CZMP	Own Funds	250 000	0	0
Executive Support Services	KPA02	KSO02	Completed Amenities Masterplan	BCMM Master Plans	Own Funds	6 000 000	4 000 000	3 000 000
				TOTAL : EXECUTIVE SUPPORT SERVICES		10 140 000	4 000 000	3 000 000
MUNICIPAL MANAGER'S OFFICE								
Municipal Manager's Office	KPA05	KSO05	Payment of daily operations for the EPMO Unit	Project Management Funding - EPMO Unit Salaries	USDG	20 444 970	21 726 060	24 400 050
Municipal Manager's Office	KPA02	KSO04	Maintain project & payroll records as specified in EPWP Audit requirements	Expanded Public Works Programme	EPWP	1 188 000	0	0
Municipal Manager's Office	KPA05	KSO05	Resolution on tabling of by-laws, Adverts for Pulic Participation and Gazzetting of by-laws.	Development and Review of By-Laws	Own Funds	500 000	0	0
Municipal Manager's Office	KPA05	KSO01	Number of systems implemented in BCMM ICT environment	Share Point	Own Funds	1 500 000	1 000 000	2 000 000
Municipal Manager's Office	KPA01	KSO01	Number of systems implemented in BCMM ICT environment	Website Phase 2	Own Funds	200 000	200 000	200 000
				TOTAL : MUNICIPAL MANAGER'S OFFICE		23 832 970	22 926 060	26 600 050
HUMAN SETTLEMENTS								
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Reeston Phase 3: Stage 2 - P5	HSDG	30 000 000	5 000 000	0
Human Settlements	KPA02	KSO04	Number of completed top structures completed	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	KPA02	KSO04	Number of completed top structures completed	Potsdam Village Phase 1 & 2 - P5	USDG	0	500 000	500 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	USDG	0	500 000	500 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Ilitha North - 177 Units P5	HSDG	0	10 000 000	5 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Tyutyu Phase 3	HSDG	0	5 000 000	35 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Potsdam Village Phase 1 & 2 - P5	HSDG	0	10 000 000	10 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	23 802 000	8 000 000	0
Human Settlements	KPA02	KSO04	Number of completed top structures completed	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	KPA02	KSO04	Number of completed top structures completed	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	HSDG	18 000 000	10 000 000	26 500 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Housing Needs Database and Accreditation	HSDG	1 000 000	1 600 000	1 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Reeston Phase 3 Stage 3 P5	HSDG	10 000 000	5 000 000	0
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Amalinda Co - Op P5	HSDG	0	6 000 000	1 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Amalinda Fairlands P5	HSDG	0	3 500 000	10 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Braelyn Ext 10 North - P5	HSDG	0	27 000 000	30 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	C Section and Triangular Site - P5	HSDG	0	15 000 000	10 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	D Hostel - P5	HSDG	0	15 000 000	10 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Duncan Village Proper	HSDG	0	10 000 000	30 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Mdantsane Zone 18CC - P5	HSDG	0	20 000 000	30 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Potsdam Ikhwezi Block 1 - P5	HSDG	0	3 000 000	3 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Potsdam Ikhwezi Block 2- P5	HSDG	0	3 000 000	3 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Potsdam North Kanana - P5	HSDG	0	1 000 000	20 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Disaster Project - Tsholomnqa	HSDG	6 000 000	3 000 000	0
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	15 000 000	15 000 000	53 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Hanover - P5	HSDG	0	5 000 000	10 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Skobeni - P5	HSDG	0	5 000 000	10 000 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Own Funds	500 000	500 000	0
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Beneficiary Verification Projects	Own Funds	500 000	0	500 000
Human Settlements	KPA02	KSO04	Number of completed top structures completed	Mdantsane Sharing Houses Dispute	Own Funds	1 500 000	500 000	250 000
				TOTAL: HUMAN SETTLEMENTS		126 302 000	198 600 000	299 750 000

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Directorate	KPA	KSO	KPI	Project Name	Funding Source	2016-2017 Operating Projects	2017-2018 Operating Projects	2018-2019 Operating Projects
DIRECTORATE OF FINANCIAL SERVICES								
Financial Services	KPA04	KSO05	Level of adherence to the Audit Improvement Plan	Directorates Financial Management Capacity Project	Own Funds	700 000	0	0
Financial Services	KPA04	KSO05	Level of adherence to the Audit Improvement Plan	Audit Improvement Plan	Own Funds	4 250 000	2 500 000	2 500 000
Financial Services	KPA04	KSO05	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan.	Standard Chart Of Accounts(SCOA)	Own Funds	9 299 700	5 637 868	0
Financial Services	KPA04	KSO05	Level of adherence to the Audit Improvement Plan	Financial Technical Support	Own Funds	1 000 000	1 000 000	1 500 000
Financial Services	KPA04	KSO05	Supply & deliver of office furniture and computers	Budget Reforms	FMG	1 200 000	1 200 000	900 000
Financial Services	KPA04	KSO05	Level of adherence to the Audit Improvement Plan	Immovable Assets Project	Own Funds	10 000 000	9 000 000	
Financial Services	KPA04	KSO05	% revenue collection rate as measured in accordance with the MSA Performance Regulations	Financial Systems - Revenue	Own Funds	3 000 000	3 000 000	6 000 000
Financial Services	KPA04	KSO05	% revenue collection rate as measured in accordance with the MSA Performance Regulations	Smart Metering System	Own Funds	8 000 000	10 000 000	6 000 000
Financial Services	KPA04	KSO05	Outstanding service debtors to revenue ratio	Revenue Enhancement Strategy	Own Funds	2 000 000	3 000 000	3 000 000
Financial Services	KPA04	KSO05	Debt to revenue ratio	General Valuations Roll 2017	Own Funds	14 000 000	12 000 000	2 000 000
				TOTAL : FINANCIAL SERVICES		53 449 700	47 337 868	21 900 000
DIRECTORATE OF CORPORATE SERVICES								
Corporate Services	KPA01	KSO05	Recruitment and training of graduates to capacitate them for development	Infrastructure Skills Development	ISDG	8 900 000	10 900 000	11 900 000
				TOTAL : CORPORATE SERVICES		8 900 000	10 900 000	11 900 000
DIRECTORATE OF INFRASTRUCTURE SERVICES								
Infrastructure Services	KPA02	KSO04	Effective Fleet Management system installed	BCMM Fleet Management System - Maintenance	Own Funds	2 000 000	2 000 000	8 000 000
Infrastructure Services	KPA02	KSO03	1 stormwater attenuation facility constructed	Stormwater Management System	Own Funds	1 000 000	1 500 000	1 500 000
Infrastructure Services	KPA02	KSO01	Provision of sanitation services	Rural Sanitation Backlog	USDG	50 000 000	40 000 000	78 500 000
Infrastructure Services	KPA02	KSO03	Roads and Bridges Visual Assessment Complete	Pavement Management System	Own Funds	1 000 000	1 000 000	1 500 000
Infrastructure Services	KPA02	KSO02	master plan for energy efficiency	Renewable Energy Efficient Building	City of Oldenburg	495 761	0	0
				TOTAL : INFRASTRUCTURE SERVICES		54 495 761	44 500 000	89 500 000
DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING								
Development and Spatial Planning	KPA02	KSO05	Removal of illegal Signage	Signage Removal	Own Funds	500 000	500 000	500 000
Development and Spatial Planning	KPA02	KSO05	Removal of illegal Signage	Outdoor Advertising	Own Funds	500 000	600 000	600 000
Development and Spatial Planning	KPA02	KSO04	To establish a Municipal Planning Tribunal ito SPLUMA	Municipal Planning Tribunal in terms of SPLUMA	Own Funds	250 000	350 000	400 000
				TOTAL : DEVELOPMENT AND SPATIAL PLANNING		1 250 000	1 450 000	1 500 000
DIRECTORATE OF ECONOMIC DEVELOPMENT								
Economic Development	KPA03	KSO04	Development of Economic Development Strategy	Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	Own Funds	2 000 000	2 000 000	3 000 000
Economic Development	KPA03	KSO04	Number of LED capacity building programmes implemented	Capacity Building Programme	Own Funds	2 000 000	2 000 000	4 000 000
Economic Development	KPA03	KSO04	Number of SMME businesses supported in line with the SMME support programmes	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	KPA03	KSO04	Development and approval of the Trade and Investment Strategy	Strategy Development and Reviewal / Policies and By-laws	Own Funds	1 000 000	2 000 000	0
Economic Development	KPA03	KSO04	Number of Trade and Investment Mission undertaken to promote trade and investment facilitation	Trade and investment programmes	Own Funds	800 000	1 500 000	3 000 000
Economic Development	KPA03	KSO04	Number of Agricultural Programmes Implemented	Agriculture and rural development support Programme - Cropping Programme & Organic Farming	Own Funds	2 000 000	3 000 000	8 000 000
Economic Development	KPA03	KSO04	No of programmes implemented to develop, manage and promote arts, culture and heritage in Buffalo City in order to promote reconciliation and social cohesion	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	KPA03	KSO01	Number of programmes implemented at local, regional, national and international level that will contribute towards increasing visitor numbers to Buffalo City in order to grow the tourism sector.	Tourism Events Programmes	Own Funds	19 000 000	15 000 000	35 000 000

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Directorate	KPA	KSO	KPI	Project Name	Funding Source	2016-2017 Operating Projects	2017-2018 Operating Projects	2018-2019 Operating Projects
Economic Development	KPA03	KSO01	Number of programmes implemented to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	Tourism Niche Product Development - Feasibility Study	Own Funds	500 000	500 000	1 000 000
Economic Development	KPA05	KSO01	Number of programmes implemented to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	Tourism Awareness Programme	Own Funds	200 000	500 000	500 000
Economic Development	KPA03	KSO01	Number of programmes implemented to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	Tourism Support and Capacity Building Programme	Own Funds	200 000	500 000	500 000
Economic Development	KPA03	KSO01		Establishment of Enterprise Development Hub	Transnet	3 000 000	3 000 000	0
				TOTAL : ECONOMIC DEVELOPMENT		36 500 000	37 000 000	64 000 000
DIRECTORATE OF HEALTH AND PUBLIC SAFETY								
Health and Public Safety	KPA02	KSO05	Number of Ward Projects established	Community Based Risk Reduction	Own Funds	130 000	190 000	220 000
Health and Public Safety	KPA02	KSO05	Number of Courses developed and presented	Disaster Management: Education, Training and Awareness	Own Funds	80 000	100 000	120 000
Health and Public Safety	KPA02	KSO05	Number of Structures established	Disaster Management Structures	Own Funds	60 000	100 000	150 000
Health and Public Safety	KPA02	KSO05	Climate change risk assessment completed	Climate Change Resilience	Own Funds	800 000	900 000	3 000 000
Health and Public Safety	KPA02	KSO05	Number of interventions aimed at promoting event safety conducted	Event Safety Capacity Building	Own Funds	40 000	80 000	120 000
Health and Public Safety	KPA02	KSO01	Number of community safety forums established	Community Safety Forums	Own Funds	20 000	20 000	0
Health and Public Safety	KPA02	KSO01		Implementation of the Coastal Crime Prevention Unit Safety Project in BCMM	Dept of Public Works	2 469 600	0	0
				TOTAL: HEALTH AND PUBLIC SAFETY		3 599 600	1 390 000	3 610 000
DIRECTORATE OF MUNICIPAL SERVICES								
Municipal Services	KPA02	KSO02	Number of Wheelie Bins distributed to households within BCMM	Environmental Enhancement: Parks and Cemeteries	Own Funds	800 000	1 000 000	2 000 000
Municipal Services	KPA02	KSO02	Number of Wheelie Bins distributed to households within BCMM	17800 X240 Litre Wheelie Bins	Own Funds	0	0	7 500 000
Municipal Services	KPA02	KSO02	Number of Cleared Bushes	Bush Clearing Programmes	Own Funds	750 000	750 000	500 000
Municipal Services	KPA02	KSO02	Maintained grass at IDZ entrance	Grass Mowing (IDZ and Co-OPS)	Own Funds	500 000	500 000	1 500 000
Municipal Services	KPA02	KSO02	Number of street litter bins in CBD's, Main Roads and Entrances within BCMM	Street Litter Bins	Own Funds	1 000 000	1 000 000	1 000 000
Municipal Services	KPA02	KSO02	Number of Waste Cells Rehabilitated - Roundhill	Construction and Rehabilitation of Waste Cells - Landfill Operations	USDG	5 000 000	0	0
Municipal Services	KPA02	KSO02	Assessment of unlicensed disposal sites	Assessment prior Rehabilitation of Unlicensed Disposal Sites	Own Funds	1 500 000	1 500 000	2 500 000
Municipal Services	KPA02	KSO02	Number of Waste Minimisation Programmes Initiated / Waste Management Projects	Pilot Project - co-Operatives for Solid Waste Department / Greening	Own Funds	1 000 000	1 000 000	1 000 000
				TOTAL : MUNICIPAL SERVICES		10 550 000	5 750 000	16 000 000
				TOTAL OPERATING PROJECTS		329 020 031	373 853 928	537 760 050