BUFFALO CITY METROPOLITAN MUNICIPALITY
OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 MARCH 2018

ANNEXURE D

Project Name	Funding Source	2017/2018 Mid Year Adj Budget	YTD Expenditure (incl. VAT)	Variance (incl. VAT)	% Expenditure (incl. VAT)	Comments
EXECUTIVE SUPPORT SERVICES						
Capacity Building Councillors	Own Funds	1 616 332	1 587 932	28 400	98%	
Communication, Media, Marketing and Branding Strategy	'Own Funds"	250 000	0	250 000	0%	Meetings with the relevant stakeholders have been convened (Radio Station Managers, Community Media Indaba and Metro Communicators Forum and the venue was hired awaiting payment of invoice.
African/Asian Partnership Exploration to Support the MGDS	'Own Funds"	300 000	55 160	244 840	18%	Commencement of expenditure in April 2018 for hosting of homestay project
GIS Internet Service	Own Funds	350 000	0	350 000	0%	The funding of the project was diverted into an informal tender. The department has decided to take that route as the financial year end is approaching and no funds have been utilised.
Civic Education Project	'Own Funds"	250 000	143 328	106 672	57%	The expenditure will commence in May 2018.
Ward Committee Empowerment Programme	'Own Funds"	740 000	269 500	470 500	36%	Training will commence in May 2018 after IDP Budget Roadshows.
Swimming/Surfing Project	'Leiden"	138 207	73 220	64 987	53%	Commencement of expenditure in May 2018 for launch
Nahoon Point Reserve	'Salaida"	255 000	24 213	230 787	9%	Meeting of the boardwalk project of activities has commenced with international partner , invoices for project is awaited
Nahoon Estuary Reserve	'Salaida"	100 000	18 918	81 082	19%	Discussions held with sister department on boardwalk project signage. The spending is anticipated to reflect in April 2018 Report.
Youth Project	'Salaida"	80 000	19 800	60 200	25%	Bulk of budget bulk spent when BCMM hosted Gavle delegation in March 2018. Expenditure will reflect in April 2018 report.
Gender Project (Homestay)	'Salaida"	700 000	86 406	613 594	12%	Commencement of expenditure following visit of Chinese Delegation
Management and Coordination	'Salaida"	319 574	48 001	271 573	15%	Expenditure to commence in May 2018 for expert programme
Lighting Project	Galve c/o	89 858	0	89 858	0%	Stakeholder engagement held March 2018 and spending will reflect April 2018.
TOTAL : EXECUTIVE SUPPORT SERVICES		**5 188 971**	**2 326 478**	**2 862 493**	**45%**	
MUNICIPAL MANAGER'S OFFICE						
GTAC Cost Recovery Fees	Own Funds	2 823 080	0	2 823 080	0%	
Project Management Funding - EPMO Unit Salaries	'USDG"	22 943 840	17 557 290	5 386 550	77%	Expenditure is ongoing
Innovative Strategy	Own Funds	1 095 325	605 632	489 693	55%	Project on track, and ongoing, as per project milestones outlined in Service Level Agreement. Final phase (Phase 4 out of 4) nearing compeltion. Final Report to be submitted to and presented at Top Management in May 2018, followed by submission of final report to Council. One (Final) payment outstanding, to be effected on receipt of final invoice after completion of project once final report has been submitted to Top Management and Council., before end of 2017/18 FInancial year.
Expanded Public Works Programme	EPWP	4 952 000	3 023 021	1 928 979	61%	Procurement and delivery of Protective Clothing for three (3) projects in KWT, Pirrie Mission & Call to Action for R 94,000.00.
Share Point	Own Funds	6 000 000	3 991 875	2 008 125	67%	Budget has been fully committed and expenditure to reflect in the month end April 2018.
System Integration	Own Funds	10 200 000	1 619 766	8 580 234	16%	The System intergration is ongoing and envisaged to be completed by end June 2018, Budget spending to reflect June 2018
Establishment of Municipal Courts	Own Funds	800 000	123 971	676 029	15%	Expenditure is ongoing as the unit is paying salaries every month.
Implementation of Fraud Hotline	**Own Funds**					
Awareness	Own Funds	200 000	4 766	195 234	2%	The tender process is in its final stage of awarding, we are anticipating that the service provider would start by the 1st May 2018.
Investigation	Own Funds	493 500	0	493 500	0%	A request for qoute was issued and evaluation took place, however the tender has been recommended for re-advertisement as the bidders were non responsive.
TOTAL : MUNICIPAL MANAGER'S OFFICE		**49 507 745**	**26 926 320**	**22 581 425**	**54%**	
DIRECTORATE OF HUMAN SETTLEMENTS						
Sunny South - Electrification	HSDG	5 000 000	0	5 000 000	0%	
Storm Damaged 260 Units	HSDG	1 410 000	1 406 100	3 900	100%	
Reloc of Beneficiaries to formal houses	HSDG	300 000	163 368	136 633	54%	
Potsdam Village Phase 1 & 2 - P5	HSDG	2 000 000	0	2 000 000	0%	Tender document for appointment of contractor for construction of top structures, Tender will be evaluated in April 2018.

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Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	4 000 000	548 035	3 451 965	14%	Contractor is off site, awaiting for the approval of Masibulele area.
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)	HSDG	18 000 000	6 896 656	11 103 344	38%	Contractor has been extended time, next year to complete the reduced scope of 344 units. The motivation letter for termination of contract from Gibb consultant has been submitted to the client for termination of contract between Siyavuna Trading and BCMM.
Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	HSDG	34 040 000	21 466 764	12 573 236	63%	Contractor on site, progressing with the works.
Duncan Village Competition Site - DVRI	HSDG	100 000	0	100 000	0%	The project is under litigation following the contract validity disputes.
Housing Needs Database and Accreditation	HSDG	1 000 000	0	1 000 000	0%	Business plan agreement between BCMM and PDoHS has not yet been finalised. Expenditure can only occure once the agreement is signed by both parties.
Reeston Phase 3 Stage 3 P5	HSDG	3 650 000	0	3 650 000	0%	The project has been completed but excludes the 66 sites that needs to be transferred from Ruarl Development and Land Reform land to BCMM,A meeting will be held with Rural Development and Land Reform Department to resolve this issue.
Amalinda Co - Op P5	HSDG	1 000 000	0	1 000 000	0%	Project will be implemented in phases. The first component will be the engineering services through annual cotractors and the second phase will then be top strructures. Currently the department is procuring annual contractor to start with construction.
Disaster Project - Tsholomnqa	HSDG	8 600 000	4 787 319	3 812 681	56%	Contractor on site proceeding with the work in different villages of Tsholomnqa. Progress to date : 136 units complete.
Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	12 500 000	4 419 773	8 080 227	35%	Contractor on site proceeding with the work in both areas Majali and Nkqonqweni. Progress to date : 250 units complete.
TOTAL: HUMAN SETTLEMENTS		**91 600 000**	**39 688 014**	**51 911 986**	**43%**	
DIRECTORATE OF FINANCIAL SERVICES						
Contract 172 - (Contract extended) Immovable Assets Project	Own Funds	2 195 208	2 195 208	0	100%	Funding fully spent.
Audit Improvement Plan	'Own Funds"	2 500 000	1 167 470	1 332 530	47%	The funds will be utilised for consultants which will be assisting in the preparation of the Financial Statements for 2017/18.
mSCOA Implemetation	Own Funds	10 000 000	1 584 300	8 415 700	16%	The service provider has submitted Invoices amounting to R1.7 million and payment will be processed during the month of April 2018. Furthermore, Council has approved the extension of scope for the mSCOA supporting service provider to continue with its mSCOA implementation project and the unpaid invoices for the past eight months amounting to R 3.9 million will be processed during the month of April 2018.
Budget Reforms	**FMG**					
Interns Compensation	FMG	986 026	803 068	182 958	81%	Interns are being remunerated accordingly. Expenditure is on track.
Training Minimum Competency	FMG	313 974	174 000	139 974	55%	Expenditure is according to cash flow projections.
E- procurement contracts	'Own Funds"	7 500 000	4 892 234	2 607 766	65%	License for e-procurement has been renewed in terms of the approved Service Level Agreement.
Financial Systems - Revenue	**Own Funds**					
Consultancy through National Treasury	Own Funds	2 650 000	2 294 194	355 806	87%	Due to mSCOA and National Treasury Circular 80 requirements, specifications for the system is being thoroughly scrutinised towards developing the specifications for BCMM. Expenditure is generated quarterly and at the end of Q3 R2,294 million (87%) of the budget had been spend.
Training of administrators	Own Funds	50 000	43 466	6 534	87%	Current contract document has been received for consideration and approval. Once signed, invoices will be generated by the service provider. The current expenditure reflected was misallocated and needs to be corrected. This will be done in the April 2018
Travelling Cost	Own Funds	50 000	0	50 000	0%	A training needs analysis is currently being drawn up for BCX to train Billing staff on essential modules. The staff will then be required to travel inorder to attend the training. It is anticipated that the funding will be spent by 31 May 2018
Revenue Enhancement Strategy	**Own Funds**					
Revenue Enhancement Strategy - Projects (Consultants)	Own Funds	500 000	414 056	85 944	83%	An Informal Tender has been re-advertised and only one (1) Service provider submitted a tender which is way above the available budget. As per the SCM regulations the next step in the process is currently conducted and will be finalised in Q4.The expenditure on the vote to date has been for advertising for various Revenue Management public awareness item such as the business meter audit, water restrictions and smart metering. There is expenditure relating to the Indigent Campaign that still need to be corrected. Will be done in April 2018

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Indigent Registration Campaign-Rural (Consultants)	Own Funds	1 000 000	224 533	775 467	22%	The programme commenced on 01 September 2017 until 10 November 2017. Further engagements with the community started in February and further expenditure will be incurred in the months to follow.
Indigent Management System (Consultants)	Own Funds	500 000	0	500 000	0%	Tender Specification has been completed and signed off. It will be advertised during the month of April 2018. It is anticipated that the budget will be spent by June 2018.
Business Meter Audit	Own Funds	3 000 000	1 235 514	1 764 486	41%	The department has engaged with all stakeholders and the project is now in the final phase. Invoices have been received and will continue to be received until completion of the project.
IVR System	Own Funds	1 000 000	163 500	836 500	16%	Validation of the tender expired in December 2017. Extention of the previous contract with the service provider has been granted for a further six months ending 31 August 2018. Current expenditure is for maintenance of the system.
Implement Cost Effective Tariff Structure	Own Funds	2 500 000	43 882	2 456 118	2%	A tender briefing for the tender was held on 16 March 2018 and the closing date for the tender is 03 April 2018. It is anticipated that the appointment will made by end of April 2018.
General Valuations Roll 2017	**Own Funds**	9 804 792	9 071 663	733 129	93%	The project is progressing well. The January 2018 invoices have been received and expenditure will reflect in the month of February 2018, Project is aligned to the Gantt Chart which will be completed in June 2018 for implementation in July 2018.
TOTAL : FINANCIAL SERVICES		**44 550 000**	**24 307 088**	**20 242 912**	**55%**	
DIRECTORATE OF CORPORATE SERVICES						
Infrastructure Skills Development	'ISDG"	10 560 000	6 104 245	4 455 755	58%	Expenditure is on track.
Implementation of Job Evaluation	Own Funds	2 000 000	949 625	1 050 375	47%	Payment of Project Temps and the Project Specialist.
Training - Seta	Own Funds	1 098 467	2 600 638	-1 502 171	237%	Budget transferred on mid year , journals to be done for the expenditure.
Training - various	Own Funds	6 860 883	3 185 280	3 675 603	46%	Budget transferred on mid year , journals to be done for the expenditure.
Telephone line Administration	Own Funds	6 500	0	6 500	0%	
TOTAL : CORPORATE SERVICES		**20 525 850**	**12 839 787**	**7 686 063**	**63%**	
DIRECTORATE OF INFRASTRUCTURE SERVICES						
Master Plan - WATER Development	Own Funds	600 000	0	600 000	0%	The contract is still at BEC Stage, submited to the committee on the first week of February 2018.
BCMM Fleet Management System - Lease	Own Funds	4 100 000	3 229 960	870 040	79%	Balance of the yearly maintenance/ subsrciption fees for the vehicle tracker system will be paid towards the end of April 2018
Stormwater Management System	Own Funds	1 000 000	69 958	930 042	7%	The contract has been awarded for the Roads and Stormwater master plan. The consultant is currently working on the information.
Rural Sanitation Backlog	USDG	40 000 000	45 535 836	-5 535 836	114%	Current phase completed
Renewable Energy Efficiency Audit - (Building)	City of Oldenburg c/o	495 761	0	495 761	0%	Design for Proposed Welcoming Local Economic Development Feature - waiting for concept design approval
TOTAL : INFRASTRUCTURE SERVICES		**46 195 761**	**48 835 754**	**-2 639 993**	**106%**	
DIRECTORATE OF SPATIAL PLANNING AND DEVELOPMENT						
Feasibility study & Tarcy Survey	Own Funds	210 000	0	210 000	0%	Service Provider has been appointed for Smiling Valley and appointments to be done in due course for Nompumelelo and Quenera area feasibility studies.
Signage Removal	Own Funds	500 000	494 116	5 884	99%	Funds exhuasted, additional budget was not approved in the Mid year adjustment budget.
Outdoor Advertising	Own Funds	600 000	597 168	2 832	100%	Funds exhausted
Municipal Planning Tribunal in terms of SPLUMA	'Own Funds"	140 000	23 039	116 961	16%	Funds to be utilized during the year for the Municipal Planning Tribunal once established and SPLUMA related activities. Council has approved on the 6 December 2017 the members to serve on the Tribunal and this has been gazetted in the Provincial Gazette. BCMM is in the process to write letters to all members to inform them of the appointment.
Operational & Business Plan	PTIG	8 169 000	483 821	7 685 179	6%	This Project is progressing. Expenditure will increase in 4th Quarter.
Transport Register	PTIG	1 700 000	1 513 790	186 210	89%	Service providers have submitted the final document and the TPO department reviewed the documents. The Department is currently preparing relevant reports for close out.
TOTAL : SPATIAL PLANNING AND DEVELOPMENT		**11 319 000**	**3 111 934**	**8 207 066**	**27%**	

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DIRECTORATE OF ECONOMIC DEVELOPMENT & AGENCIES						
Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	**Own Funds**					
Franchise Expo	'Own Funds"	1 500 000	1 422 887	77 113	95%	Project complete
Supplier Development	'Own Funds"	400 000	267 931	132 069	67%	Expenditure is on track.
SMME Capacity Building	'Own Funds"	1 000 000	386 375	613 625	39%	Training for Financial Management has been conducted awaiting payment of an invoice, Macadamia training is in the process of being awarded, BEAD and Clothing training is also underway, Service Provider for Customer Care has been appointed
Youth Work Readiness & Skills Sevelopment Support	'Own Funds"	2 000 000	312 474	1 687 526	16%	Concept and programmes to be implemented in this quarter are underway
Business Centres Operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	'Own Funds"	4 200 000	1 266 040	2 933 960	30%	Awaiting appoint of a Service Provider for Masikhanyiselane Bakery Equipment, Finalising specifations for a Block Yard in Tsholomnqa
Trade and Investment Programmes	**Own Funds**					
Export Development Support	Own Funds	1 000 000	997 538	2 462	100%	The project is a joint collaboration initiative with ECDC and as per the signed agreement between BCMM and ECDC the funding allocated for the implementation of the project will be transferred to ECDC. Transfer of funds has since been done. Expenditure is @ 100%.
Invest Buffalo City Initiative	Own Funds	1 227 504	687 834	539 670	56%	Funding allocated for the MOU between the City and BKCOB partnership awaiting invoice from BKCOB for the transfer of funds
Review of Cost of Doing Business	Own Funds	300 000	0	300 000	0%	In a proccess of establishment of Red Tape Reduction Committee
Status Review and Needs Assessment (West Bank, Wilsonia, Zwelitsha, Mdantsane)	Own Funds	500 000	0	500 000	0%	Awaiting advertisement for an appointment of the Service Provider to conduct the needs assessment
Agriculture and rural development support Programme - Cropping Programme & Organic Farming	**Own Funds**					
Production Inputs (Maize)	'Own Funds"	1 000 000	898 102	101 898	90%	Funding to be utilised to transport inputs and feed to farmers
Production Inputs (Vegetables and Poultry)	'Own Funds"	250 000	176 880	73 120	71%	Balance of the budget will be used to procure poultry feed
Livestock Improvement	'Own Funds"	500 000	166 964	333 036	33%	Appointment of a Service Provider to procure goats for selected goat farmers
Farmer Seminars	'Own Funds"	100 000	29 850	70 150	30%	
Hosting of BCMM Agricultural show, Participating in Provincial. National Agricultural shows & Farmer Seminars	'Own Funds"	500 000	317 885	182 115	64%	budget will be used to attend local, National Agricultural Shows, exhibition, seminars
Tractor and Implements Maintenance	'Own Funds"	5 950 000	201 763	5 748 237	3%	Procurement process underway.
Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development	**Own Funds**					
Heritage Development and Promotion	Own Funds					
1. Exhumation, Repartiation and Reburial	'Own Funds"	645 000	303 000	342 000	47%	It is envisaged that another exhumation programme will be implemented during the third quarter.
2. Comemoration of the Heritage Day, Humans Right Day and Freedom Day	'Own Funds"	1 020 000	417 549	602 451	41%	The department is crrently preparing for human rights day - commemorative event 2018. This will only be done during the 3d quarter. Procurement process will only start closer to the time.
3. Liberation Heritage Route Development	'Own Funds"	855 000	0	855 000	0%	Funding is allocated for the development of a comprehensive arts, culture and hertiatge strategy and policy. Awaiting for National Heritage Council to finalise the MOU.
Arts and Culture	**Own Funds**					
Project 1: Artist Training and Capacity Building	'Own Funds"	630 000	243 745	386 255	39%	Funding is allocated to cover costs towards training of artists. The trainings are done on a quarterly basis and are informed by the needs analysis.
Project 2: Artist Market Access Support	'Own Funds"	720 000	359 789	360 211	50%	Funding is allocated towards assisting artists to gain access to the market. The platforms used includes participaticipation in trade shows, having access to Public replations specialists and marketing and advertising their work.

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Project 3: Operations of the Art centres	'Own Funds"	130 000	56 898	73 102	44%	Funding is allocated to cover operational matters of the art centres. Costs towards this are incurred monthly. Procurement is currently underway.
Tourism Niche Product Development	Own Funds	300 000	0	300 000	0%	A call for proposal from the public to submit business plans for the development of a tourism niche product is currently underway.
Tourism Awareness	'Own Funds"	500 000	91 017	408 983	18%	The department is planning to do a tourism awareness in Kwelera area during the 3rd quarter. Procurement of goods and services related to the programme will only be done closer to the time.
Tourism Support and Capacity Building (Including Home Stays)	'Own Funds"	950 000	199 371	750 629	21%	The department is in a process of identifying training needs for tourism product owners and trainings will only commence was that exercise is finalized.
Signage Support	Own Funds	20 000	0	20 000	0%	Procurement process underway.
The Fresh Produce Market Awareness	Own Funds	250 000	90 816	159 184	36%	Budget is used for procuring promotional items for the Market, this will include costs for the open market which will be held in May 2018.
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES		**26 447 504**	**9 060 893**	**17 386 611**	**34%**	
DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES						
Community Based Risk Reduction	'Own Funds"	190 000	14 241	175 759	7%	Training conducted 14-20 March 2018 with 16 people completing the training. Expenditure will reflect in April 2018 Reporting.
Disaster Management: Education, Training and Awareness	'Own Funds"	100 000	12 600	87 400	13%	Study tour to Cape Town Disaster Management Centre, awaiting confirmation of instructors from Cape Town to conduct training in Buffalo City during May 2018.
Disaster Management Structures	'Own Funds"	50 000	0	50 000	0%	Ward Forum meeting of 2nd March 2018 cancelled due to poor attendance.
Event Safety Capacity Building	'Own Funds"	80 000	260	79 740	0%	Study tour to Cape Town Disaster Management Centre, awaiting confirmation of instructors from Cape Town to conduct training in Buffalo City during May 2018.
Community Safety Forums	'Own Funds"	20 000	0	20 000	0%	A Report for Establishment of Community Safety Forum within the Metro has been submitted to the Portfolio Committee for the 8th of March 2018 for Councils Approval.
MHS: Environmental Health Education Training & Awareness	'Own Funds"	250 000	68 331	181 669	27%	1. Hand Wash event was held on 27-10-2017. 2. Food Control workshop was held on 6-12-2017 3. Health & Hygiene Awareness event was held 28-2-2018.
Review of Air Quality Management Plan	Own Funds"	600 000	1 620	598 380	0%	Contract 3156 was awarded by BAC on the 7 February 2018 and letter of award dated 9 February 2018 was accepted by the successful tenderer.
Review of Traffic Safety Plan	Own Funds"	250 000	0	250 000	0%	The tender document for the appointment for a consultant for the review and update of the Traffic Safety Plan was submitted to SCM on the 9/02/2018 to be tabled at Bid Specifications committtee. BSC held its meeting on the 01 March 2018 and the Traffic Safety Plan was defferd for minor changes. Amended tender documents were submitted to SCM on the 14 March 2018. To be re-tabled at the next BSC meeting. To date the Committee is yet to reconvene.
Disaster Management Sector Plans	Own Funds"	120 000	0	120 000	0%	Study tour to Cape Town Disaster Management Centre, awaiting confirmation of instructors from Cape Town to conduct training in Buffalo City during May 2018.
Municipal Health Service Plan	Own Funds	200 000	0	200 000	0%	
Security Risk Analysis for BCMM	Own Funds	800 000	0	800 000	0%	
TOTAL: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES		**2 660 000**	**97 052**	**2 562 948**	**4%**	
DIRECTORATE OF MUNICIPAL SERVICES						
Environmental Enhancement: Parks and Cemeteries	Own Funds	200 000	170 007	29 993	85%	Project at implementation stage, procurement of goods in progress.
Carry out EIA's for Cemetries - (Identification of Suitable Land)	Own Funds	100 000	17 848	82 153	18%	Formal tender for master plan submitted to Supply Chain for Bid Specification Committee meeting
Development of Horticultural Features and City Scapes Improve the Aesthetics of Towns and Cities - (Beautification of Towns and Township Entrances)	Own Funds	350 000	233 493	116 507	67%	Project has commenced and is "work in progress". More spending is anticipated during December and budget will be spend by end of May 2018
Develop and Implement of a Cemetery Management Plan for BCMM - All Wards	Own Funds	200 000	0	200 000	0%	Formal tender for master plan submitted to Supply Chain for Bid Specification Committee meeting

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Eradication of Invasive Plants - Coastal	Own Funds	500 000	699 560	-199 560	140%	100% of budget has been spent
Eradication of Invasive Plants - Midland	Own Funds	500 000	0	500 000	0%	Specifications for informal tenders for clearing of invasive plants will be carried out in the 3rd quarter. A division of areas in the Midlands in
Eradication of Invasive Plants - Inland	Own Funds	400 000	200 550	199 450	50%	Project awaiting to be advetise therough informal tenders.
Constr & Rehab waste cells - Landfill Op	Own Funds	2 246 369	1 970 499	275 870	88%	Project is complete
Constr & Rehab waste cells - Landfill Op	Own Funds	5 753 631	5 595 839	157 792	97%	Project is complete
Pilot Project - co-Operatives for Solid Waste Department / Greening/BCMM @ Work project	Own Funds	59 037	59 036	1	100%	Specifications approved and forwarded to SCM
Waste Minimisation, Recycling, Awareness and Waste Seperation Programmes	Own Funds	500 000	440 315	59 685	88%	waste minimisation, recycling and awareness programmes are implemented
Waste Indaba	Own Funds	600 000	272 260	327 740	45%	Funds will be utilised before the end of this financial year. Waste Indaba will be held in May
TOTAL : MUNICIPAL SERVICES		**11 409 037**	**9 659 405**	**1 749 632**	**85%**	
TOTAL OPERATING PROJECTS		**309 403 868**	**176 852 725**	**132 551 143**	**57%**	