

BUFFALO CITY METROPOLITAN MUNICIPALITY
OPERATING PROJECTS EXPENDITURE REPORT AS AT 30 APRIL 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	1 707 796	-91 464	106%	
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	72 952	227 048	24%	Commencement of expenditure in June 2018 for hosting of homestay project
GIS Internet Service	Own Funds	350 000	0	350 000	0%	The project is in the appointment stage. The unit is waiting for the issuing of Purchase order.
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%	Awaiting Supply Chain Management to award the Tender for the training of Ward Committees. Training will commence in May 2018.
Swimming/Surfing Project	'Leiden"	138 207	73 220	64 987	53%	Expenditure has commenced due to launch of project and remaining funds will be utilised in May/June 2018 for closing ceremony.
Nahoon Point Reserve	'Salaida"	255 000	24 213	230 787	9%	Quotes received for Boardwalk project.
Nahoon Estuary Reserve	'Salaida"	100 000	18 918	81 082	19%	The spending is anticipated to reflect in May 2018 report..
Youth Project	'Salaida"	80 000	53 405	26 595	67%	Bulk of budget will be used for June Youth Month activity.
Gender Project (Homestay)	'Salaida"	700 000	220 816	479 184	32%	Funds will be utilised for BRICS Local Forum IN June 2018.
Management and Coordination	'Salaida"	319 574	48 001	271 573	15%	Expenditure commenced funds will be utilised by end of financial year.
Lighting Project	Galve c/o	89 858	0	89 858	0%	Funds will be utilised by end of financial year for Welcome Lighting.
TOTAL : EXECUTIVE SUPPORT SERVICES		5 188 971	2 632 149	2 556 822	51%	
MUNICIPAL MANAGER'S OFFICE						
GTAC Cost Recovery Fees	Own Funds	2 823 080	0	2 823 080	0%	The invoice has been received and is being processed for payment.
Project Management Funding - EPMO Unit Salaries	'USDG"	22 943 840	18 974 924	3 968 916	83%	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 completion. 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: Labour	EPWP	3 702 000	2 667 751	1 034 249	72%	Expenditure ongoing monthly for salaries.
EPWP: Inventory material & supplies	EPWP	20 000	835	19 165	4%	The budget is fully committed and will be depleted by the end of June 2018
EPWP: Regional Fees National	EPWP	900 000	793 150	106 850	88%	The outstanding 12% membership fee is due at the end of June 2018
EPWP: Uniform & Protective Clothing	EPWP	300 000	205 550	94 450	69%	Procurement and delivery of Protective Clothing for three (3) projects in KWT, Pirrie Mission & Call to Action for R 94,000.00.
EPWP: Asset less than Capital	EPWP	30 000	0	30 000	0%	We initiated the procurement of assets in October 2017 and the process has been delayed by SCM Unit and has resulted in delays in the securing of goods & services.
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 June 2018.
System Integration	Own Funds	10 200 000	2 553 122	7 646 878	25%	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 quote 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	29 921 574	19 586 171	60%	

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DIRECTORATE OF HUMAN SETTLEMENTS						
Sunny South - Electrification	HSDG	5 000 000	0	5 000 000	0%	The annual contractor from BCMM electricity Department will be utilized for Sunny South. Completion is projected to be completed by end of this 2017/18 financial year.
Storm Damaged 260 Units	HSDG	1 410 000	1 406 100	3 900	100%	
Reloc of Beneficiaries to formal houses	HSDG	300 000	185 539	114 461	62%	
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 is in a process of evaluation.
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	4 000 000	548 035	3 451 965	14%	Contractor is off site due to outstanding General plans for masibulele
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	8 746 239	9 253 761	49%	Contractor has been terminated and process to appoint a new contractor has been started.
Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	HSDG	34 040 000	21 466 764	12 573 236	63%	The Contractor is 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 occur once the agreement is signed by both parties.
Reeston Phase 3 Stage 3 P5	HSDG	3 650 000	195 502	3 454 498	5%	The project has been completed but excludes the 66 sites that needs to be transferred from Rural 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 contractors and the second phase will then be top structures. Currently the department is procuring annual contractor to start with construction.
Disaster Project - Tsholomnqa	HSDG	8 600 000	5 245 875	3 354 125	61%	148 Slabs, 139 Wall Plates, 139 Roofs ,and136 Houses have been completed as at 30 April 2018.
Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	12 500 000	4 419 773	8 080 227	35%	148 Slabs, 139 Wall Plates, 139 Roofs ,and136 Houses have been completed as at 30 April 2018.
TOTAL: HUMAN SETTLEMENTS		91 600 000	42 213 826	49 386 174	46%	
DIRECTORATE OF FINANCIAL SERVICES						
Contract 172 - (Contract extended) Immovable Assets Project	Own Funds	2 195 208	2 195 208	-	100%	The funds have been fully spent
Audit Improvement Plan	'Own Funds'	2 500 000	1 256 344	1 243 656	50%	The funds will be utilised for consultants which will be assisting in the preparation of the Financial Statements for 2017/18. The process of procuring consultants is underway with the objective to produce credible trial balance and asset register which will result to a favourable audit outcome. The consultant are on site working validating work -in- progress that is historical. The funds will be fully utilised by 30 June 2018.
mSCOA Implemetation	Own Funds	10 000 000	2 774 994	7 225 006	28%	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'	1 300 000	995 567	304 433	77%	Interns are being remunerated accordingly. Expenditure is on track.
E- procurement contracts	'Own Funds'	7 500 000	5 102 195	2 397 805	68%	License for e-procurement has been renewed in terms of the approved Service Level Agreement.

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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 spent.
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.
Travelling Cost	Own Funds	50 000	0	50 000	0%	
Revenue Enhancement Strategy	Own Funds					
Revenue Enhancement Strategy - Projects (Consultants)	Own Funds	500 000	414 056	85 944	83%	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. It will be done in May 2018.
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 are currently ongoing. An investigation is underway to establish where the invoices are being paid for the engagements done from February up to date. Futhermore, a correction still needs to be done where expenditure relating to this project was posted to the Revenue Enhancement strategy. The corrections will be made by
Indigent Management System (Consultants)	Own Funds	500 000	0	500 000	0%	Tender Specification has been completed and signed off. The Tender advert is closing on 11 May 2018 and as such Bid Evaluation Committee (BEC) processes will comence.
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. The project will be concluded by 31 May 2018, and the budget will be spent.
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 was been granted for a further six months ending 31 August 2018. Current expenditure is for maintenance of the system. Payment requisitions are currently with Supply Chain Management for payment of a further 5 invoices, which will increase the expenditure.
Implement Cost Effective Tariff Structure	Own Funds	2 500 000	43 882	2 456 118	2%	The evaluation committee has advised the directorate to re-advertise the project as none of the bidders were responsive to the tender. The budget of R2.46 million will be reallocated to the Fully Integrated Asset Management System (opex) and will be fully spent by 30 June 2018.
General Valuations Roll 2017	Own Funds	9 804 792	6 876 455	2 928 337	70%	The project is progressing well. The next deliverable of this project is due end of May 2018, with the submission of the first supplementary roll. Expenditure relating to that will be processed in June 2018.
TOTAL : FINANCIAL SERVICES		44 550 000	23 619 910	20 930 090	53%	
DIRECTORATE OF CORPORATE SERVICES						
Infrastructure Skills Development	'ISDG'	10 560 000	6 766 591	3 793 409	64%	The funding is being used to pay the interns stipends as well as mentor salaries. In accordance with the instruction from National Treasury for the stipend increment an estimated amount of R170 000,00 is expected to be paid out to the interns at the end of May and an increased monthly stipend at the specified rate from May onwards.
Implementation of Job Evaluation	Own Funds	2 000 000	1 110 100	889 900	56%	Expenditure on going - Payment of Project staff salaries.
Training - Seta	Own Funds	1 098 467	1 723 726	-625 259	157%	Budget transferred on mid year , expenditure on going.
Training - various	Own Funds	6 860 883	3 104 586	3 756 297	45%	Budget transferred on mid year , expenditure on going.
Telephone line Administration	Own Funds	6 500	0	6 500	0%	
TOTAL : CORPORATE SERVICES		20 525 850	12 705 003	7 820 847	62%	

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DIRECTORATE OF INFRASTRUCTURE SERVICES						
Master Plan - WATER Development	Own Funds	600 000	0	600 000	0%	The contract is still at bid evaluation committee Stage, submitted to the committee on the first week of February 2018
BCMM Fleet Management System - Lease	Own Funds	4 100 000	4 003 035	96 965	98%	Balance of 2% will be utilised for iButtons as needed
Stormwater Management System	Own Funds	1 000 000	69 958	930 042	7%	The professional service provider is currently at an advanced stage of the compilation of the Buffalo City Metropolitan Municipality Roads and Storm Water Master Plan. There is currently an invoice that has been submitted for payment which is in the process of being approved. This will expend the remainder of the budget
Rural Sanitation Backlog	USDG	40 000 000	45 535 836	-5 535 836	114%	Multiyear programme - current phase complete.
Renewable Energy Efficiency Audit - (Building)	City of Oldenburg c/o	495 761	155 630	340 131	31%	Installation work has commenced on Project
TOTAL : INFRASTRUCTURE SERVICES		46 195 761	49 764 458	-3 568 697	108%	
DIRECTORATE OF SPATIAL PLANNING AND DEVELOPMENT						
Feasibility study & Tarcy Survey	Own Funds	210 000	0	210 000	0%	A Service Provider has been appointed for Smiling Valley and the draft feasibility study has been completed and first payment to be made shortly. The feasibility studies for Nompumelelo and Quenera area have been advertised and are in the process to be evaluated.
Signage Removal	Own Funds	500 000	494 116	5 884	99%	Funds exhausted, 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 for the Municipal Planning Tribunal and related transport costs. BCMM has forwarded letters to all members to inform them of the appointment. These funds are also to be used for a Traffic Impact Assessment Study for Township Establishments.
Operational & Business Plan	PTIG	8 169 000	1 854 011	6 314 989	23%	Service providers are currently preparing the operational and business plans that need to be submitted to NDoT and NT in July 2018. Expenditure will increase in the 4th quarter as the volume of work has increased to ensure that the deadlines are met.
Transport Register	PTIG	1 700 000	1 513 790	186 210	89%	Service providers have submitted the final document. TPO have reviewed the document and are currently preparing the relevant reports to Top Management and Council for close out.
TOTAL : SPATIAL PLANNING AND DEVELOPMENT		11 319 000	4 482 123	6 836 877	40%	
DIRECTORATE OF ECONOMIC DEVELOPMENT & AGENCIES						
Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)						
Franchise Expo	'Own Funds"	1 500 000	1 467 024	32 976	98%	Project complete
Supplier Development	'Own Funds"	400 000	280 445	119 555	70%	Funds will be utilised for catering for the Supplier day which is to take place on the 15th of May 2018
SMME Capacity Building	'Own Funds"	1 000 000	781 795	218 205	78%	Tender for the Training for Macadamia has been awarded and funds will be utilised for the training
Youth Work Readiness & Skills Development Support	'Own Funds"	2 000 000	522 870	1 477 130	26%	Service provider to conduct electricity and plumbing for youth in the King William's Town, Duncan Village and Mdantsane areas has been appointed, funds will be spent towards the payment of the invoices
Business Centres Operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	'Own Funds"	4 200 000	1 522 870	2 677 130	36%	Awaiting finalisation of procurement of equipment for various SMMEs, hair stylist, block making machines, car wash, etc
Trade and Investment Programmes						
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 Memorandum of Understanding between the City and Border Kei Chamber of Businesses partnership, awaiting invoice from BKCOB for the transfer of funds
Review of Cost of Doing Business	Own Funds	300 000	0	300 000	0%	Workshop on leak plugging will be held and the session will be towards achieving the cost of doing business

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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	996 361	3 639	100%	Balance of the budget will be utilised to transport inputs and feed to farmers
Production Inputs (Vegetables and Poultry)	'Own Funds"	250 000	240 800	9 200	96%	Project completed.
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	61 322	38 678	61%	Budget will be utilised for an information seminar on piggery farming which will be held towards the end of May 2018
Hosting of BCMM Agricultural show, Participating in Provincial. National Agricultural shows & Farmer Seminars	'Own Funds"	500 000	361 371	138 629	72%	budget will be used to attend local, National Agricultural Shows, exhibition, seminars
Tractor and Implements Maintenance	'Own Funds"	5 950 000	205 603	5 744 397	3%	The tender for irrigation scheme is at evaluation stage. Awaiting procurement processes to be finalised for 3 piggery and broiler projects, material for the structure refurbishment for Amagasela Piggery project awarded, poultry structure construction for Tamara Coop has been awarded.
Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development	Own Funds					
Heritage Development and Promotion	Own Funds					
1. Exhumation, Repatriation and Reburial	'Own Funds"	645 000	303 000	342 000	47%	It is envisaged that another exhumation programme will be implemented during the fourth quarter.
2. Comemoration of the Heritage Day, Humans Right Day and Freedom Day	'Own Funds"	1 020 000	435 549	584 451	43%	Human Rights month activities completed which was held in march 2018. There are still upcoming youth month celebration activities as part of commemorating national Days. The activities will take place during the 4th quarter.
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	252 335	377 665	40%	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	540 055	179 945	75%	Funding is allocated towards assisting artists to gain access to the market. The platforms used includes participatiopn in arsisits exhibition platforms and festivals to showcase their work. There is an upcoming 2018 Grahamstawn Arts Festivla which will be held in June. The department will assit artists to attend.
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	141 517	358 483	28%	The department is planning to do a tourism awareness in Mdantsane area during the 4th 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	479 846	470 154	51%	It was reported last month that the informal tender to train 20 people to be Tour guide was issued out. There were errors in the specification in terms of number of guides to be trained. The department has since written a memorandum to SCM advising them to cancel the tender as there were erros. The tender will now be advertised on 11 May 2018. The training will focus on both nature and cultural experience, this training will be accredited as level 2 as per the guiding levels. It is anticipated that the training will be complete by end of 4th quarter if all tendering processes are well received.
Signage Support	Own Funds	20 000	0	20 000	0%	Project completed, expenditure to reflect in May 2018
The Fresh Produce Market Awareness	Own Funds	250 000	157 281	92 719	63%	Project completed, expenditure to reflect in May 2018
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES		26 447 504	10 767 635	15 679 869	41%	

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DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES						
Community Based Risk Reduction	'Own Funds"	190 000	35 217	154 783	19%	Payment for training was made on 30 April 2018. Assessments will begin 15 May 2018.
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 June 2018.
Disaster Management Structures	'Own Funds"	50 000	0	50 000	0%	Ward forum meeting to be re-scheduled. Memorandum requesting a new date has been prepared.
Event Safety Capacity Building	'Own Funds"	80 000	30 260	49 740	38%	Requisition for pocket Disaster Management Acts submitted to SCM.
Community Safety Forums	'Own Funds"	20 000	0	20 000	0%	The Report was considered by Council on the 26th of April 2018 and Approval Granted for the Establishment of the Community Safety Forum. GM and Regional Commander to commence with planning of meetings, Venue and Catering by the End of May 2018.
MHS: Environmental Health Education Training & Awareness	'Own Funds"	250 000	147 959	102 041	59%	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 to WSP Environmental and the letter accepted on 6 April 2018. A meeting has transpired between service provider and BCMM where a draft of the BCMM Air Quality Management Plan Background Information was approved. The service provider has informed the department they need four months to complete the plan, therefore a roll-over of funds has been requested.
Review of Traffic Safety Plan	'Own Funds"	250 000	0	250 000	0%	Amended tender documents were submitted to SCM on the 14 March 2018. To be re-tabled at the next BSC meeting.
Disaster Management Sector Plans	'Own Funds"	120 000	0	120 000	0%	Event Safety Technical Task Team to be established on 14 June 2018
Municipal Health Service Plan	Own Funds	800 000	0	800 000	0%	Contract 3170 - On agenda for next BEC meeting, which was scheduled for 2 May 2018.
Security Risk Analysis for BCMM	Own Funds	200 000	0	200 000	0%	Tender was advertised on the 24th of April 2018 and closed on the 2nd of May 2018.
TOTAL: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES		2 660 000	227 656	2 432 344	9%	
DIRECTORATE OF MUNICIPAL SERVICES						
Environmental Enhancement: Parks and Cemeteries	Own Funds	200 000	170 007	29 993	85%	Project complete and balance to be utilised for IDZ invoices
Carry out EIA's for Cemeteries - (Identification of Suitable Land)	Own Funds	100 000	17 848	82 153	18%	Funds to be transferred and utilised for 3 informal tenders for Eradication of Alien Species in Midlands and Coastal that are at evaluation stage
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%	Funds being utilised to pay invoices for IDZ
Develop and Implement of a Cemetery Management Plan for BCMM - All Wards	Own Funds	200 000	0	200 000	0%	Funds will be transferred and utilised for Eradication of Alien Vegetation in Inland Region
Eradication of Invasive Plants - Coastal	Own Funds	500 000	699 560	-199 560	140%	Project completed
Eradication of Invasive Plants - Midland	Own Funds	500 000	82 920	417 080	17%	Funds to utilised for 3 informal tenders for Midlands and Coastal that are at evaluation stage
Eradication of Invasive Plants - Inland	Own Funds	400 000	397 150	2 850	99%	Project completed
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 Separation Programmes	Own Funds	500 000	440 315	59 685	88%	waste minimisation, recycling and awareness programmes are implemented
Waste Indaba	Own Funds	600 000	0	600 000	0%	Funds will be utilised before the end of this financial year. Waste Indaba will be held in May
TOTAL : MUNICIPAL SERVICES		11 409 037	9 666 665	1 742 372	85%	
TOTAL OPERATING PROJECTS		309 403 868	186 001 000	123 402 868	60%	