

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - OPERATING PROJECTS**

ANNEXURE D

Directorate	Directorate	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
EXECUTIVE SUPPORT SERVICES		EXECUTIVE SUPPORT SERVICES					
Executive Support Services	IEMP	Coastal Management Program	Whole of Metro	Own Funds	600 000	300 000	300 000
Executive Support Services	IEMP	Review of IEMP& CZMP	Whole of Metro	Own Funds	250 000	250 000	250 000
Executive Support Services	HoD's Office	BCMM Master Plans Water Development Plan and Health Master Plan	Whole of Metro	Own Funds	1 400 000	2 000 000	3 000 000
Executive Support Services	Communications & Marketing	Communication, Media, Marketing and Branding Strategy	Whole of Metro	Own Funds			
Executive Support Services	Communications & Marketing	Consultant - Graphic Designer	Whole of Metro	Own Funds	0	50 000	0
Executive Support Services	Communications & Marketing	Venue Hire	Whole of Metro	Own Funds	50 000	0	0
Executive Support Services	Communications & Marketing	Catering	Whole of Metro	Own Funds	30 000	0	0
Executive Support Services	Communications & Marketing	PA System Hire	Whole of Metro	Own Funds	90 000	0	0
Executive Support Services	Communications & Marketing	Printing and Publication	Whole of Metro	Own Funds	80 000	200 000	0
Executive Support Services	Communications & Marketing	Web Development	Whole of Metro	Own Funds	0	100 000	0
Executive Support Services	Communications & Marketing	Promotional and Marketing	Whole of Metro	Own Funds	0	300 000	0
Executive Support Services	Communications & Marketing	Awareness Session	Whole of Metro	Own Funds	0	350 000	0
Executive Support Services	Communications & Marketing	Office Decoration - Troika Frames	Whole of Metro	Own Funds	0	50 000	0
Executive Support Services	Communications & Marketing	Removal of Old branding	Whole of Metro	Own Funds	0	0	250 000
Executive Support Services	Communications & Marketing	Consultant - Development of new Branding	Whole of Metro	Own Funds	0	0	300 000
Executive Support Services	Communications & Marketing	Media Liasing	Whole of Metro	Own Funds	0	450 000	450 000
Executive Support Services	Metro Develoment Strategic Management	African/Asian Partnership Exploration to Support the MGDS	Whole of Metro	Own Funds	300 000	500 000	300 000
Executive Support Services	GIS	GIS Internet Service	Whole of Metro	Own Funds	350 000	0	0
Executive Support Services	Public Participation	Civic Education Project	Whole of Metro	Own Funds			
Executive Support Services	Public Participation	Printing and Publication	Whole of Metro	Own Funds	100 000	100 000	150 000
Executive Support Services	Public Participation	Catering	Whole of Metro	Own Funds	90 000	120 000	100 000
Executive Support Services	Public Participation	PA system Hire	Whole of Metro	Own Funds	60 000	60 000	50 000
Executive Support Services	Public Participation	Ward Committee Empowerment Programme	Whole of Metro	Own Funds			
Executive Support Services	Public Participation	Training of ward committees	Whole of Metro	Own Funds	200 000	0	0
Executive Support Services	Public Participation	Venue Hire	Whole of Metro	Own Funds	2 000	0	0
Executive Support Services	Public Participation	Catering	Whole of Metro	Own Funds	13 000	120 000	140 000
Executive Support Services	Public Participation	PA system Hire	Whole of Metro	Own Funds	25 000	60 000	60 000
Executive Support Services	Public Participation	Implement Ward Committee Performance Project	Whole of Metro	Own Funds			
Executive Support Services	Public Participation	Training of ward committees	Whole of Metro	Own Funds	400 000	400 000	400 000
Executive Support Services	Public Participation	Venue Hire	Whole of Metro	Own Funds	1 500	1 500	1 500
Executive Support Services	Public Participation	Catering	Whole of Metro	Own Funds	58 500	58 500	58 500
Executive Support Services	Public Participation	PA system Hire	Whole of Metro	Own Funds	40 000	40 000	40 000
		TOTAL : EXECUTIVE SUPPORT SERVICES			4 140 000	5 510 000	5 850 000
MUNICIPAL MANAGER'S OFFICE		MUNICIPAL MANAGER'S OFFICE					
Municipal Manager's Office	Office of the Municipal Manager	Project Management Funding - EPMO Unit Salaries	Administration	USDG	23 043 840	24 205 710	25 571 550
Municipal Manager's Office	Knowledge Management	Innovative Strategy	Administration	Own Funds	1 095 325	0	0
Municipal Manager's Office	Knowledge Management	Expanded Public Works Programme	Administration	EPWP	4 952 000	0	0
Municipal Manager's Office	ICT	Share Point	Administration	Own Funds	6 000 000	5 000 000	2 000 000
Municipal Manager's Office	ICT	System Integration	Administration	Own Funds	7 000 000	5 000 000	4 000 000
Municipal Manager's Office	Legal	Establishment of Municipal Courts	Administration	Own Funds	4 000 000	4 000 000	5 000 000
Municipal Manager's Office	Legal	Implementation of Fraud Hotline	Administration	Own Funds			
Municipal Manager's Office	Legal	Awareness	Whole of Metro	Own Funds	200 000	0	0
Municipal Manager's Office	Legal	Telephone line Administration	Whole of Metro	Own Funds	6 500	6 500	6 500
Municipal Manager's Office	Legal	Investigation	Whole of Metro	Own Funds	493 500	493 500	493 500
Municipal Manager's Office	Legal	Training	Whole of Metro	Own Funds	0	200 000	200 000
		TOTAL : MUNICIPAL MANAGER'S OFFICE			46 791 165	38 905 710	37 271 550

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - OPERATING PROJECTS**

ANNEXURE D

Directorate	Directorate	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
HUMAN SETTLEMENTS							
Human Settlements	Housing Projects	Housing Accreditation Level 2	Administration	HSDG	2 000 000	750 000	2 000 000
Human Settlements	Housing Projects	Upgrading of Human Settlement ICT Infrastructure	Administration	HSDG	2 000 000	1 200 000	2 000 000
Human Settlements	Housing Projects	Establishment of Allocation & Relocation Committee	Administration	HSDG	1 700 000	2 200 000	1 700 000
Human Settlements	Housing Projects	Potsdam Village Phase 1 & 2 - P5	Midland	HSDG	500 000	500 000	500 000
Human Settlements	Housing Projects	Ilitha North - 177 Units P5	Inland	HSDG	3 000 000	5 000 000	8 000 000
Human Settlements	Housing Projects	Tyutyu Phase 3	Inland	HSDG	3 000 000	5 000 000	8 500 000
Human Settlements	Housing Projects	Potsdam Village Phase 1 & 2 - P5	Coastal	HSDG	3 000 000	7 000 000	7 500 000
Human Settlements	Housing Projects	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	Midland	HSDG	4 000 000	0	4 000 000
Human Settlements	Housing Projects	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)	Midland	HSDG	8 000 000	0	0
Human Settlements	Housing Projects	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	Coastal	HSDG	29 500 000	16 500 000	25 000 000
Human Settlements	Housing Projects	Duncan Village Competition Site - DVRI	Coastal	HSDG	1 000 000	0	0
Human Settlements	Housing Projects	Housing Needs Database and Accreditation	Administration	HSDG	1 000 000	1 000 000	1 000 000
Human Settlements	Housing Projects	Reeston Phase 3 Stage 3 P5	Midland	HSDG	3 000 000	0	0
Human Settlements	Housing Projects	Amalinda Co - Op P5	Coastal	HSDG	4 000 000	1 000 000	1 000 000
Human Settlements	Housing Projects	Amalinda Fairlands P5	Coastal	HSDG	100 000	0	0
Human Settlements	Housing Projects	Mdantsane Zone 18CC - P5	Midland	HSDG	1 000 000	15 000 000	12 000 000
Human Settlements	Housing Projects	Potsdam Ikhwezi Block 1 - P5	Midland	HSDG	3 000 000	3 000 000	1 500 000
Human Settlements	Housing Projects	Potsdam Ikhwezi Block 2- P5	Midland	HSDG	500 000	3 000 000	1 500 000
Human Settlements	Housing Projects	Potsdam North Kanana - P5	Midland	HSDG	2 500 000	5 000 000	5 000 000
Human Settlements	Housing Projects	Disaster Project - Tsholomnqa	Coastal	HSDG	3 500 000	0	0
Human Settlements	Housing Projects	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	Inland	HSDG	9 000 000	18 000 000	10 000 000
Human Settlements	Housing Projects	Hanover - P5	Inland	HSDG	2 500 000	10 000 000	5 000 000
Human Settlements	Housing Projects	Skobeni - P5	Inland	HSDG	2 500 000	10 000 000	5 000 000
Human Settlements	Housing Projects	Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Administration	Own Funds	500 000	0	0
Human Settlements	Housing Projects	Beneficiary Verification Projects	Administration	Own Funds	0	500 000	500 000
Human Settlements	Housing Projects	Mdantsane Sharing Houses Dispute	Midland	HSDG	500 000	250 000	250 000
		TOTAL: HUMAN SETTLEMENTS			91 300 000	104 900 000	101 950 000
DIRECTORATE OF FINANCIAL SERVICES							
Financial Services	CFO's Office	Audit Improvement Plan	Administration	Own Funds			
Financial Services	CFO's Office	Consultants	Administration	Own Funds	1 000 000	1 000 000	1 000 000
Financial Services	CFO's Office	Employee costs (Temps)	Administration	Own Funds	1 500 000	1 500 000	1 500 000
Financial Services	CFO's Office	mSCOA Implementation	Administration	Own Funds	10 000 000	8 000 000	5 000 000
Financial Services	CFO's Office	Budget Reforms	Administration	Own Funds	0	1 000 000	2 000 000
Financial Services	Asset & Risk	Employee costs (Temps) - Asset Tagging	Administration	Own Funds	0	0	0
Financial Services	CFO's Office	Budget Reforms	Administration	FMG			
Financial Services	CFO's Office	Interns Compensation	Administration	FMG	886 026	900 000	900 000
Financial Services	CFO's Office	Training Minimum Competency	Administration	FMG	313 974	0	0
Financial Services	SCM	E- procurement contracts	Administration	Own Funds			
Financial Services	SCM	License Renewal Annual	Administration	Own Funds	5 000 000	5 000 000	7 000 000
Financial Services	SCM	Training for Staff	Administration	Own Funds	0	800 000	1 000 000
Financial Services	SCM	Software Patch update (System enhancement)	Administration	Own Funds	0	3 200 000	17 000 000
Financial Services	SCM	Capacitation of SCM unit	Administration	Own Funds	0	2 500 000	1 500 000
Financial Services	SCM	Improvement and monitoring of internal SCM controls (AIP)	Administration	Own Funds	2 500 000	2 500 000	2 500 000
Financial Services	Billing	Financial Systems - Revenue	Administration	Own Funds	3 500 000	7 500 000	5 000 000
Financial Services	Billing	Smart Metering System Implementation	Administration	Own Funds		150 000	260 000
Financial Services	Billing	Training of administrators	Administration	Own Funds	50 000	40 000	0
Financial Services	Billing	Travelling Cost	Administration	Own Funds	50 000	42 000	82 000
Financial Services	Billing	Consultant	Administration	Own Funds	237 500		0
Financial Services	Billing	Hardware Equipment(Smart Metering)	Administration	Own Funds	1 000 000		0
Financial Services	Billing	Implementation of the System	Administration	Own Funds	1 000 000	6 018 000	6 018 000
Financial Services	Billing	Contingency	Administration	Own Funds	412 500	1 500 000	1 500 000
Financial Services	Billing	Training of System users	Administration	Own Funds	0		0
Financial Services	Billing	Hardware Equipment - (Smart Metering – Water)	Administration	Own Funds	0	1 000 000	1 000 000

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - OPERATING PROJECTS**

ANNEXURE D

Directorate	Directorate	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Financial Services	Billing	Hardware Equipment - (Smart Metering – Electricity)	Administration	Own Funds	0	1 000 000	1 000 000
Financial Services	Billing	IT Connectivity	Administration	Own Funds	0	400 000	400 000
Financial Services	Billing	Revenue Enhancement Strategy	Administration	Own Funds			
Financial Services	Billing	Revenue Enhancement Strategy - Projects (Consultants)	Administration	Own Funds	500 000	9 250 000	16 900 000
Financial Services	Billing	Indigent Registration Campaign-Rural (Consultants)	Administration	Own Funds	2 000 000	2 500 000	3 000 000
Financial Services	Billing	Indigent Management System (Consultants)	Administration	Own Funds	500 000	250 000	100 000
Financial Services	Billing	Business Meter Audit	Administration	Own Funds	3 000 000	3 000 000	3 000 000
Financial Services	Billing	Debt Collection Project	Administration	Own Funds	0	1 530 993	2 500 000
Financial Services	Billing	IVR System	Administration	Own Funds	0	2 000 000	3 300 000
Financial Services	Billing	Mobile Communication Services for Meters	Administration	Own Funds	0	1 000 000	1 000 000
Financial Services	Budget Office	Implement Cost Effective Tariff Structure	Administration	Own Funds	2 500 000	2 000 000	3 000 000
Financial Services	General Valuations	General Valuations Roll 2017	Administration	Own Funds	12 000 000	2 000 000	0
		TOTAL : FINANCIAL SERVICES			47 950 000	67 580 993	87 460 000
DIRECTORATE OF CORPORATE SERVICES		DIRECTORATE OF CORPORATE SERVICES					
Corporate Services	H.R. Administration	Infrastructure Skills Development	Administration	ISDG			
Corporate Services	H.R. Administration	Software	Administration	ISDG	20 000	20 000	25 000
Corporate Services	H.R. Administration	licences for software	Administration	ISDG	5 000	5 000	10 000
Corporate Services	H.R. Administration	Intern Stipends	Administration	ISDG	3 704 000	4 204 000	4 825 000
Corporate Services	H.R. Administration	Mentors Salary	Administration	ISDG	4 460 000	4 960 000	5 306 000
Corporate Services	H.R. Administration	Project Admin	Administration	ISDG	200 000	240 000	260 000
Corporate Services	H.R. Administration	Stationary & Printing	Administration	ISDG	50 000	50 000	55 000
Corporate Services	H.R. Administration	Training, Conferemces, Workshop	Administration	ISDG	1 000 000	1 200 000	1 500 000
Corporate Services	H.R. Administration	Travelling & Subsistence	Administration	ISDG	500 000	500 000	700 000
Corporate Services	H.R. Administration	Cellphone Allowance	Administration	ISDG	43 000	43 000	43 000
Corporate Services	H.R. Administration	Registration Fee	Administration	ISDG	432 000	432 000	632 000
Corporate Services	H.R. Administration	PPE & Uniform	Administration	ISDG	66 000	66 000	66 000
Corporate Services	H.R. Administration	Catering	Administration	ISDG	80 000	80 000	95 000
Corporate Services	H.R. Administration	Implementation of Job Evaluation	Administration	Own Funds	2 000 000	2 000 000	2 000 000
		TOTAL : CORPORATE SERVICES			12 560 000	13 800 000	15 517 000
DIRECTORATE OF INFRASTRUCTURE SERVICES		DIRECTORATE OF INFRASTRUCTURE SERVICES					
Infrastructure Services	Fleet	BCMM Fleet Management System - Lease	Whole of Metro	Own Funds	2 500 000	2 000 000	2 000 000
Infrastructure Services	Sanitation	Rural Sanitation Backlog	Whole of Metro	USDG	40 000 000	63 500 000	55 000 000
		TOTAL : INFRASTRUCTURE SERVICES			42 500 000	65 500 000	57 000 000
DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING		DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING					
Development and Spatial Planning	Development Planning	Signage Removal	Whole of Metro	Own Funds	500 000	500 000	2 000 000
Development and Spatial Planning	Development Planning	Outdoor Advertising	Whole of Metro	Own Funds	600 000	600 000	0
Development and Spatial Planning	Development Planning	Municipal Planning Tribunal in terms of SPLUMA	Whole of Metro	Own Funds			
Development and Spatial Planning	Development Planning	Transport cost	Whole of Metro	Own Funds	40 000	50 000	0
Development and Spatial Planning	Development Planning	Catering	Whole of Metro	Own Funds	20 000	30 000	0
Development and Spatial Planning	Development Planning	Training	Whole of Metro	Own Funds	210 000	210 000	0
Development and Spatial Planning	Development Planning	Printing and Publication	Whole of Metro	Own Funds	20 000	30 000	0
Development and Spatial Planning	Development Planning	Venue	Whole of Metro	Own Funds	30 000	50 000	0
Development and Spatial Planning	Development Planning	Inventory and Materials	Whole of Metro	Own Funds	30 000	30 000	0
Development and Spatial Planning	Development Planning	Operational & Business Plan	Whole of Metro	PTIG	5 202 000	5 500 000	0
Development and Spatial Planning	Development Planning	Transport Register	Whole of Metro	PTIG	2 500 000	0	0
Development and Spatial Planning	Development Planning	Industry Transition Plan	Whole of Metro	PTIG	0	3 000 000	5 000 000
Development and Spatial Planning	Development Planning	Public Transport Plan	Whole of Metro	PTIG	0	2 000 000	5 000 000
Development and Spatial Planning	Development Planning	Aerial and Oblique Photography	Whole of Metro	Own Funds	4 104 000	0	0
		TOTAL : DEVELOPMENT AND SPATIAL PLANNING			13 256 000	12 000 000	12 000 000

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - OPERATING PROJECTS**

ANNEXURE D

Directorate	Directorate	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
DIRECTORATE OF ECONOMIC DEVELOPMENT		DIRECTORATE OF ECONOMIC DEVELOPMENT					
Economic Development	LED	Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	Whole of Metro	Own Funds			
Economic Development	LED	Franchise Expo	Whole of Metro	Own Funds			
Economic Development	LED	Venue Hire and Conference facilities	Whole of Metro	Own Funds	500 000	500 000	500 000
Economic Development	LED	Marketing and Promotional material	Whole of Metro	Own Funds	800 000	800 000	800 000
Economic Development	LED	Coordinator and management fees for the expo	Whole of Metro	Own Funds	200 000	200 000	200 000
Economic Development	LED	Supplier Development	Whole of Metro	Own Funds			
Economic Development	LED	Conduct Workshops and Seminars	Whole of Metro	Own Funds	250 000	400 000	100 000
Economic Development	LED	Venue Hire	Whole of Metro	Own Funds	50 000	100 000	
Economic Development	LED	Catering Services	Whole of Metro	Own Funds	100 000	100 000	
Economic Development	LED	SMME Capacity Building	Whole of Metro	Own Funds	1 000 000	1 500 000	2 000 000
Economic Development	LED	Youth Work Readiness & Skills Sevelopment Support	Whole of Metro	Own Funds	2 000 000	2 000 000	3 000 000
Economic Development	LED	Business Centres Operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	Whole of Metro	Own Funds	3 000 000	3 000 000	5 000 000
Economic Development	LED	Strategy Development and Reviewal / Policies and By-laws / Feasibility Studies	Whole of Metro	Own Funds	1 000 000	1 000 000	0
Economic Development	LED	Trade and Investment Programmes	Whole of Metro	Own Funds			
Economic Development	LED	Export Development Support	Whole of Metro	Own Funds	1 000 000	1 500 000	1 500 000
Economic Development	LED	Invest Buffalo City Initiative	Whole of Metro	Own Funds	1 227 504	500 000	500 000
Economic Development	LED	Review of Cost of Doing Business	Whole of Metro	Own Funds	300 000	200 000	200 000
Economic Development	LED	Status Review and Needs Assessment (West Bank, Wilsonia, Zwelitsha, Mdantsane)	Whole of Metro	Own Funds	500 000		
Economic Development	LED	Agriculture and rural development support Programme - Cropping Programme & Organic Farming	Whole of Metro	Own Funds			
Economic Development	LED	Production Inputs (Maize)	Whole of Metro	Own Funds	1 000 000	2 500 000	2 500 000
Economic Development	LED	Production Inputs (Vegetables and Poultry)	Whole of Metro	Own Funds	250 000	350 000	500 000
Economic Development	LED	Livestock Improvement	Whole of Metro	Own Funds	500 000	1 000 000	2 200 000
Economic Development	LED	Farmer Seminars	Whole of Metro	Own Funds	100 000	300 000	500 000
Economic Development	LED	Hosting of BCMM Agricultural show, Participating in Provincial. National Agricultural shows & Farmer Seminars	Whole of Metro	Own Funds	500 000	1 000 000	1 000 000
Economic Development	LED	Tractor and Implements Maintenance	Whole of Metro	Own Funds	150 000	850 000	800 000
Economic Development	LED	Dipping Tanks	Whole of Metro	Own Funds	2 000 000	2 000 000	1 500 000
Economic Development	LED	Irrigation Scheme	Whole of Metro	Own Funds	2 600 000	2 000 000	2 000 000
Economic Development	LED	Piggery and Poultry Infrastructure	Whole of Metro	Own Funds	1 200 000	1 200 000	1 500 000
Economic Development	LED	Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development	Whole of Metro	Own Funds			
Economic Development	LED	Heritage Development and Promotion	Whole of Metro	Own Funds			
Economic Development	LED	1. Exhumation, Repartiation and Reburial	Whole of Metro	Own Funds			
Economic Development	LED	Domestic - Accomodation	Whole of Metro	Own Funds	10 000	20 000	20 000
Economic Development	LED	Domestic - Car Hire - Without operator	Whole of Metro	Own Funds	10 000	10 000	10 000
Economic Development	LED	Domestic - Flights	Whole of Metro	Own Funds	10 000	10 000	10 000
Economic Development	LED	Domestic - Daily Allowance	Whole of Metro	Own Funds	5 000	10 000	10 000
Economic Development	LED	Foreign - Accomodation	Whole of Metro	Own Funds	30 000	30 000	30 000
Economic Development	LED	Foreign - Car Hire - With operator	Whole of Metro	Own Funds	5 000	5 000	5 000
Economic Development	LED	Foreign - Flights	Whole of Metro	Own Funds	45 000	50 000	50 000
Economic Development	LED	Foreign - Daily Allowance	Whole of Metro	Own Funds	15 000	15 000	15 000
Economic Development	LED	Catering	Whole of Metro	Own Funds	80 000	200 000	200 000
Economic Development	LED	Tombstone	Whole of Metro	Own Funds	30 000	50 000	50 000
Economic Development	LED	Gravesite	Whole of Metro	Own Funds	30 000	50 000	50 000
Economic Development	LED	Venue Hire	Whole of Metro	Own Funds	10 000	10 000	10 000
Economic Development	LED	Transport	Whole of Metro	Own Funds	40 000	50 000	50 000
Economic Development	LED	Marketing and Publicity	Whole of Metro	Own Funds	40 000	40 000	40 000
Economic Development	LED	Decoration	Whole of Metro	Own Funds	70 000	70 000	70 000
Economic Development	LED	Hiring of tents and PA System	Whole of Metro	Own Funds	30 000	30 000	30 000
Economic Development	LED	Undertaker services	Whole of Metro	Own Funds	40 000	50 000	50 000

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - OPERATING PROJECTS**

ANNEXURE D

Directorate	Directorate	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2. Comemoration of the Heritage Day, Humans Right Day and Freedom Day					
Economic Development	LED	Hiring of the venue	Whole of Metro	Own Funds	120 000	150 000	150 000
Economic Development	LED	Catering	Whole of Metro	Own Funds	180 000	270 000	270 000
Economic Development	LED	Transport	Whole of Metro	Own Funds	120 000	120 000	120 000
Economic Development	LED	Hiring of sound, stage and lighting and screens	Whole of Metro	Own Funds	120 000	120 000	120 000
Economic Development	LED	Hiring of tents	Whole of Metro	Own Funds	100 000	100 000	100 000
Economic Development	LED	Security	Whole of Metro	Own Funds	60 000	60 000	60 000
Economic Development	LED	Decoration	Whole of Metro	Own Funds	80 000	80 000	80 000
Economic Development	LED	Marketing and Publicity	Whole of Metro	Own Funds	120 000	150 000	150 000
Economic Development	LED	Payment of performing artists	Whole of Metro	Own Funds	100 000	150 000	150 000
Economic Development	LED	3. Liberation Heritage Route Development					
Economic Development	LED	consultancy/ Professional Fees	Whole of Metro	Own Funds	800 000	1 000 000	1 000 000
Economic Development	LED	Declaration of heritage sites fess	Whole of Metro	Own Funds	200 000	100 000	100 000
Economic Development	LED	Arts and Culture	Whole of Metro	Own Funds			
Economic Development	LED	Project 1: Artist Training and Capacity Building	Whole of Metro	Own Funds			
Economic Development	LED	Hiring of venues	Whole of Metro	Own Funds	100 000	100 000	100 000
Economic Development	LED	Hiring of PA system	Whole of Metro	Own Funds	50 000	50 000	80 000
Economic Development	LED	Hiring training facilitators	Whole of Metro	Own Funds	150 000	150 000	200 000
Economic Development	LED	Catering	Whole of Metro	Own Funds	150 000	150 000	300 000
Economic Development	LED	Marketing and Publicity	Whole of Metro	Own Funds	130 000	140 000	170 000
Economic Development	LED	Transport	Whole of Metro	Own Funds	50 000	70 000	150 000
Economic Development	LED	Project 2: Artist Market Access Support	Whole of Metro	Own Funds			
Economic Development	LED	marketing and publicity	Whole of Metro	Own Funds	150 000	150 000	500 000
Economic Development	LED	Trade exhibitions	Whole of Metro	Own Funds	150 000	350 000	400 000
Economic Development	LED	Artist Recording, Film production	Whole of Metro	Own Funds	150 000	300 000	300 000
Economic Development	LED	travelling and subsistence	Whole of Metro	Own Funds	170 000	200 000	300 000
Economic Development	LED	Project 3: Operations of the Art centres	Whole of Metro	Own Funds			
Economic Development	LED	telephones	Whole of Metro	Own Funds	70 000	100 000	100 000
Economic Development	LED	stationery	Whole of Metro	Own Funds	50 000	50 000	80 000
Economic Development	LED	cleaning material	Whole of Metro	Own Funds	50 000	70 000	200 000
Economic Development	LED	landscaping and maintance of the gardens	Whole of Metro	Own Funds	80 000	120 000	120 000
Economic Development	LED	Tourism Niche Product Development	Whole of Metro	Own Funds	500 000	1 000 000	0
Economic Development	LED	Tourism Awareness	Whole of Metro	Own Funds			
Economic Development	LED	Consultancy fee	Whole of Metro	Own Funds	100 000	100 000	0
Economic Development	LED	venue hire	Whole of Metro	Own Funds	50 000	50 000	0
Economic Development	LED	catering	Whole of Metro	Own Funds	200 000	200 000	0
Economic Development	LED	Sound, stage and lighting	Whole of Metro	Own Funds	50 000	50 000	0
Economic Development	LED	stationery	Whole of Metro	Own Funds	20 000	20 000	0
Economic Development	LED	Transportation	Whole of Metro	Own Funds	80 000	80 000	0
Economic Development	LED	Tourism Support and Capacity Building (Including Home Stays)	Whole of Metro	Own Funds		2 300 000	
Economic Development	LED	training facilitators	Whole of Metro	Own Funds	200 000	120 000	200 000
Economic Development	LED	catering	Whole of Metro	Own Funds	200 000	150 000	200 000
Economic Development	LED	venue hire	Whole of Metro	Own Funds	100 000	100 000	100 000
Economic Development	LED	PA system	Whole of Metro	Own Funds	50 000	50 000	50 000
Economic Development	LED	Grading support	Whole of Metro	Own Funds	100 000	50 000	100 000
Economic Development	LED	travel and subsistence	Whole of Metro	Own Funds	300 000	300 000	300 000
Economic Development	LED	marketing and publicity support	Whole of Metro	Own Funds	450 000	350 000	450 000
Economic Development	LED	signage support	Whole of Metro	Own Funds	100 000	80 000	100 000
Economic Development	LED	The Fresh Produce Market Awareness	Whole of Metro	Own Funds	250 000	250 000	250 000
		TOTAL : ECONOMIC DEVELOPMENT			26 977 504	33 250 000	34 050 000

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - OPERATING PROJECTS**

ANNEXURE D

Directorate	Directorate	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
DIRECTORATE OF HEALTH AND PUBLIC SAFETY		DIRECTORATE OF HEALTH AND PUBLIC SAFETY					
Health and Public Safety	Disaster Management	Community Based Risk Reduction	Whole of Metro	Own Funds	30 000		
Health and Public Safety	Disaster Management	1.) Training	Whole of Metro	Own Funds	15 000	20 000	20 000
Health and Public Safety	Disaster Management	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	7 000	5 000
Health and Public Safety	Disaster Management	3.) Stationery	Whole of Metro	Own Funds	1 200	1 500	1 200
Health and Public Safety	Disaster Management	4.) Hire of Transport	Whole of Metro	Own Funds	10 000	15 000	10 000
Health and Public Safety	Disaster Management	5.) Stipend	Whole of Metro	Own Funds	100 000	110 000	105 000
Health and Public Safety	Disaster Management	6.) Tools & Equipment	Whole of Metro	Own Funds	10 000	12 000	10 000
Health and Public Safety	Disaster Management	7.) Catering	Whole of Metro	Own Funds	10 000	15 000	10 000
Health and Public Safety	Disaster Management	8.) Venue Hire	Whole of Metro	Own Funds	8 800	8 800	8 800
Health and Public Safety	Disaster Management	Disaster Management: Education, Training and Awareness	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	1.) Consultant	Whole of Metro	Own Funds	50 000	70 000	80 000
Health and Public Safety	Disaster Management	2.) Printing & Publications	Whole of Metro	Own Funds	10 000	10 000	13 000
Health and Public Safety	Disaster Management	3.) Stationery	Whole of Metro	Own Funds	5 000	5 000	7 000
Health and Public Safety	Disaster Management	4.) Catering	Whole of Metro	Own Funds	35 000	35 000	40 000
Health and Public Safety	Disaster Management	Disaster Management Structures	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	1.) Venue Hire	Whole of Metro	Own Funds	35 000	45 000	45 000
Health and Public Safety	Disaster Management	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	10 000	10 000
Health and Public Safety	Disaster Management	3.) Stationery	Whole of Metro	Own Funds		60 000	60 000
Health and Public Safety	Disaster Management	4.) Catering	Whole of Metro	Own Funds	10 000	35 000	35 000
Health and Public Safety	Disaster Management	Event Safety Capacity Building	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	1.) Venue Hire	Whole of Metro	Own Funds	5 000	15 000	20 000
Health and Public Safety	Disaster Management	2.) Printing & Publications	Whole of Metro	Own Funds	40 000	50 000	50 000
Health and Public Safety	Disaster Management	3.) Stationery	Whole of Metro	Own Funds	5 000	15 000	20 000
Health and Public Safety	Disaster Management	4.) Catering	Whole of Metro	Own Funds	30 000	40 000	50 000
Health and Public Safety	Security Services	Community Safety Forums	Whole of Metro	Own Funds			
Health and Public Safety	Security Services	1.) Venue Hire	Whole of Metro	Own Funds	5 000	15 000	15 000
Health and Public Safety	Security Services	2.) Printing & Publications	Whole of Metro	Own Funds	3 000	5 000	5 000
Health and Public Safety	Security Services	3.) Stationery	Whole of Metro	Own Funds	2 000	3 000	3 000
Health and Public Safety	Security Services	4.) Catering	Whole of Metro	Own Funds	10 000	30 000	30 000
Health and Public Safety	Municipal Health Services	MHS: Environmental Health Education Training & Awareness	Whole of Metro	Own Funds			
Health and Public Safety	Municipal Health Services	2.) Printing & Publications	Whole of Metro	Own Funds	50 000	55 000	65 000
Health and Public Safety	Municipal Health Services	3.) Stationery	Whole of Metro	Own Funds	30 000	35 000	45 000
Health and Public Safety	Municipal Health Services	4.) Catering	Whole of Metro	Own Funds	100 000	115 000	130 000
Health and Public Safety	Municipal Health Services	5.) Transportation	Whole of Metro	Own Funds	25 000	30 000	40 000
Health and Public Safety	Municipal Health Services	6.) Stipend	Whole of Metro	Own Funds	45 000	65 000	70 000
Health and Public Safety	Municipal Health Services	Review of Air Quality Management Plan	Whole of Metro	Own Funds			
Health and Public Safety	Municipal Health Services	1.) Consultant	Whole of Metro	Own Funds	585 000	0	585 000
Health and Public Safety	Municipal Health Services	2.) Printing & Publications	Whole of Metro	Own Funds	2 000	0	2 000
Health and Public Safety	Municipal Health Services	3.) Stationery	Whole of Metro	Own Funds	1 000	0	1 000
Health and Public Safety	Municipal Health Services	4.) Catering	Whole of Metro	Own Funds	7 000	0	7 000

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2017-2018 DRAFT MTREF - OPERATING PROJECTS**

ANNEXURE D

Directorate	Directorate	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Health and Public Safety	Municipal Health Services	5.) Venue Hire	Whole of Metro	Own Funds	5 000	0	5 000
Health and Public Safety	Traffic Services	Review of Traffic Safety Plan	Whole of Metro	Own Funds			
Health and Public Safety	Traffic Services	1.) Consultant	Whole of Metro	Own Funds	450 000	0	0
Health and Public Safety	Disaster Management	Disaster Management Sector Plans	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	1.) Consultant	Whole of Metro	Own Funds	90 000	220 000	100 000
Health and Public Safety	Disaster Management	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	15 000	5 000
Health and Public Safety	Disaster Management	3.) Stationery	Whole of Metro	Own Funds	5 000	15 000	5 000
Health and Public Safety	Disaster Management	4.) Catering	Whole of Metro	Own Funds	15 000	40 000	25 000
Health and Public Safety	Disaster Management	5.) Venue Hire	Whole of Metro	Own Funds	5 000	10 000	5 000
		TOTAL: HEALTH AND PUBLIC SAFETY			1 860 000	1 232 300	1 743 000
DIRECTORATE OF MUNICIPAL SERVICES		DIRECTORATE OF MUNICIPAL SERVICES					
Municipal Services	Cemeteries & Crematoria	Environmental Enhancement: Parks and Cemeteries	Whole of Metro	Own Funds	200 000	200 000	200 000
Municipal Services	Cemeteries & Crematoria	Carry out EIA's for Cemeteries - (Identification of Suitable Land)	Whole of Metro	Own Funds	100 000	100 000	100 000
Municipal Services	Cemeteries & Crematoria	Development of Horticultural Features and City Scapes Improve the Aesthetics of Towns and Cities - (Beautification of Towns and Township Entrances)	Whole of Metro	Own Funds	350 000	350 000	350 000
Municipal Services	Cemeteries & Crematoria	Develop and Implement of a Cemetery Management Plan for BCMM - All Wards	Whole of Metro	Own Funds	200 000	300 000	250 000
Municipal Services	Cemeteries & Crematoria	Train Communities in Horticultural Skills (Composting, Vegetable Gardens, Planting of Trees)	Whole of Metro	Own Funds	500 000	500 000	500 000
Municipal Services	Landfills & Transfer Stations	17800 X240 Litre Wheelie Bins	Whole of Metro	Own Funds	1 000 000	1 000 000	2 000 000
Municipal Services	Solid Waste Management	Street Litter Bins	Whole of Metro	Own Funds	300 000	300 000	0
Municipal Services	Solid Waste Management	Construction and Rehabilitation of Waste Cells - Landfill Operations	Whole of Metro	Own Funds	8 000 000	8 000 000	33 000 000
Municipal Services	Solid Waste Management	Assessment prior Rehabilitation of Unlicensed Disposal Sites/IWMP	Whole of Metro	Own Funds	500 000	500 000	500 000
Municipal Services	Solid Waste Management	Pilot Project - co-Operatives for Solid Waste Department / Greening/BCMM @ Work project	Whole of Metro	Own Funds	500 000	500 000	500 000
Municipal Services	Solid Waste Management	Waste Minimisation, Recycling, Awareness and Waste Separation Programmes	Whole of Metro	Own Funds	500 000	500 000	1 000 000
		TOTAL : MUNICIPAL SERVICES			12 150 000	12 250 000	38 400 000
		TOTAL OPERATING PROJECTS			299 484 669	354 929 003	391 241 550