

**BUFFALO CITY METROPOLITAN MUNICIPALITY
2016-2017 MTREF CAPITAL PROJECTS**

ANNEXURE C

Directorate	Project Name	Funding Source	2016/2017 Capital Projects	2017/2018 Capital Projects	2018/2019 Capital Projects
EXECUTIVE SUPPORT SERVICES					
Executive Support Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Executive Support Services	Councillor's Office Accommodation - Park Homes	Own Funds	3 000 000	0	0
	TOTAL: EXECUTIVE SUPPORT SERVICES		3 500 000	500 000	500 000
MUNICIPAL MANAGER'S OFFICE					
Municipal Manager's Office	Neighbourhood Development Partnership	NDPG	19 346 000	24 979 000	49 525 000
Municipal Manager's Office	Integrated City Development Grant	ICDG	6 080 000	10 829 000	11 457 000
Municipal Manager's Office	Integrated City Development Grant	ISDG	100 000	100 000	100 000
Municipal Manager's Office	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Municipal Manager's Office	Furniture and Equipment - Project Management Office	USDG	1 321 500	1 178 100	0
Municipal Manager's Office	IT Systems Intergration - (Process Implementation)	Own Funds	6 000 000	10 000 000	10 000 000
Municipal Manager's Office	IT Infrastructure Network Upgrade	Own Funds	6 500 000	8 000 000	6 500 000
Municipal Manager's Office	IT Infrastructure Servers	Own Funds	2 500 000	12 000 000	2 000 000
Municipal Manager's Office	ICT Networks and Communications for Call Centre	Own Funds	200 000	0	0
Municipal Manager's Office	IT Hardware for Call Centre	Own Funds	500 000	0	0
	TOTAL: MUNICIPAL MANAGERS 'OFFICE		43 047 500	67 586 100	80 082 000
HUMAN SETTLEMENTS					
Human Settlements	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Human Settlements	Reeston Phase 3: Stage 2	HSDG	20 000 000	10 000 000	0
Human Settlements	Reeston Phase 3 Stage 3	HSDG	20 000 000	0	0
Human Settlements	Reeston Phase 3 Stage 2	USDG	8 810 000	157 080	0
Human Settlements	Reeston Phase 3 Stage 3	USDG	8 810 000	78 540	0
Human Settlements	Potsdam Ikhwezi Block 1	USDG	11 453 000	12 566 400	9 164 200
Human Settlements	Potsdam Ikhwezi Block 2	USDG	176 200	16 991 200	18 328 400
Human Settlements	Potsdam North Kanana	USDG	176 200	7 854 000	9 164 200
Human Settlements	Ilitha North 177 Units	USDG	5 990 800	1 570 800	0
Human Settlements	Duncan Village Proper	HSDG	18 300 000	10 000 000	0
Human Settlements	C Section and Triangular Site	HSDG	17 000 000	13 000 000	0
Human Settlements	D Hostel	HSDG	11 000 000	10 000 000	0
Human Settlements	Mdantsane Zone 18 CC Phase 2	USDG	9 250 500	23 562 000	18 328 400
Human Settlements	Amalinda Co- Op	USDG	88 100	1 570 800	0
Human Settlements	Amalinda Fairlands	USDG	440 500	7 854 000	9 164 200
Human Settlements	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	USDG	13 739 195	18 064 200	78 492 600
Human Settlements	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	USDG	14 505 387	7 854 000	18 328 400
Human Settlements	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	USDG	8 898 100	11 781 000	18 328 400
Human Settlements	Braelyn ext 10	HSDG	20 000 000	7 635 000	0
Human Settlements	Tyutyu Phase 3	USDG	88 100	9 915 483	0
Human Settlements	Westbank Restitution	USDG	13 215 000	19 575 951	18 328 400
	TOTAL : HUMAN SETTLEMENTS		202 441 082	190 530 454	198 127 200

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DIRECTORATE OF FINANCIAL SERVICES					
Financial Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Financial Services	Asset Replacements - Insurance	Own Funds	10 000 000	10 000 000	10 000 000
Financial Services	Office Furniture and Computers (Interns)	FMG	100 000	100 000	100 000
	TOTAL : FINANCIAL SERVICES		10 600 000	10 600 000	10 600 000
DIRECTORATE OF CORPORATE SERVICES					
Corporate services	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Corporate services	Electronic Attendance Control System	Own Funds	1 500 000	1 500 000	0
Corporate services	Employee Performance Management System	Own Funds	5 000 000	0	0
	TOTAL : CORPORATE SERVICES		7 000 000	2 000 000	500 000
DIRECTORATE OF INFRASTRUCTURE SERVICES					
Infrastructure Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	1 000 000
Infrastructure Services	Bulk Sanitation Provision - Programme	USDG	0	0	0
Infrastructure Services	Eastern Beach Gravity Sewer Upgrade - Blind River to City Pumpstation	Own Funds	50 000 000	33 880 803	0
Infrastructure Services	Gqozo Village	USDG	5 000 000	0	0
Infrastructure Services	Reeston Bulk Sewer	USDG	50 000 000	35 000 000	0
Infrastructure Services	Ablution Facilities	USDG	3 000 000	3 000 000	3 000 000
Infrastructure Services	Mdantsane Bufferstrip	USDG	1 000 000	15 000 000	20 000 000
Infrastructure Services	Hood Point Marine Outfall Sewer and Ancillary Works	USDG	2 634 190	35 000 000	40 000 000
Infrastructure Services	Bisho, KWT and Zwelitsha Bulk Regional Sewerage Scheme - Phase 2 Zwelitsha WWTW	USDG	135 000 000	129 028 346	44 305 540
Infrastructure Services	Bulk Sanitation Provision - Replacing Existing Infrastructure	Own Funds	40 000 000	40 000 000	80 000 000
Infrastructure Services	Mdantsane Waste Water Treatment Works - Renewal of Existing Assets	Own Funds	15 276 007	26 763 015	25 000 000
Infrastructure Services	East London Sewer Diversion : Central WWTW To Reeston WWTW : Phase 2 : Tunnel and Civil Works	LOAN	69 581 825	189 351 605	176 866 712
	Sewerage		371 992 022	507 523 769	390 172 252
Infrastructure Services	Bulk Water Provision - Programme	USDG	47 500 000	55 000 000	60 000 000
Infrastructure Services	Bulk Water Provision Replacing of Existing Infrastructure	Own Funds	40 000 000	40 000 000	80 000 000
	Water		87 500 000	95 000 000	140 000 000
Infrastructure Services	Fleet Street	USDG	55 000 000	50 000 000	0
Infrastructure Services	Rural Roads	USDG	20 000 000	20 000 000	20 000 000
Infrastructure Services	Quenera Beacon Bay Link Road	USDG	25 000 000	25 000 000	25 000 000
Infrastructure Services	Upgrading of Mdantsane Roads	USDG	57 500 000	60 000 000	93 000 000
Infrastructure Services	KWT Roads	USDG	10 000 000	15 000 000	20 000 000
Infrastructure Services	Rehabilitation of BCMM Bridges and Storwater	USDG	5 000 000	8 000 000	10 000 000
Infrastructure Services	Roads Provision - Replacing Existing Infrastructure	Own Funds	80 000 000	80 000 000	100 000 000
Infrastructure Services	Procurement of Graders for Rural Roads - Yellow Fleet	USDG	8 598 558	5 000 000	10 000 000
	Roads		261 098 558	263 000 000	278 000 000
Infrastructure Services	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	Own Funds	18 000 000	20 000 000	20 000 000
	Fleet		18 000 000	20 000 000	20 000 000
Infrastructure Services	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	Own Funds	60 000 000	70 000 000	80 000 000
Infrastructure Services	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	Own Funds	40 000 000	40 000 000	40 000 000
Infrastructure Services	INEP Electrification Programme	DoE(Integrated National Electrification Programme)	25 000 000	30 000 000	30 000 000

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Infrastructure Services	Electricity Demand Side Management Programme	Electricity Demand Side Management Grant	0	5 000 000	3 000 000
Infrastructure Services	INEP Electrification Programme - Counterfunding	USDG	5 000 000	5 000 000	5 000 000
Infrastructure Services	Electrification of Informal Dwelling Areas within BCMM	USDG	10 000 000	10 000 000	10 000 000
Infrastructure Services	Street Lighting and Highmasts within BCMM Areas of Supply	USDG	3 000 000	3 000 000	3 000 000
	Electricity		143 000 000	163 000 000	171 000 000
	TOTAL : INFRASTRUCTURE SERVICES		881 590 580	1 048 523 769	999 172 252
<u>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</u>					
Directorate of Development and Spatial Planning	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Directorate of Development and Spatial Planning	Aerial and Oblique Photography	Own Funds	0	4 104 000	0
Directorate of Development and Spatial Planning	Integrated Transport Plan Implementation Programme	PTISG	13 289 000	30 167 000	88 393 000
Directorate of Development and Spatial Planning	Integrated Transport Plan Implementation Programme	USDG	8 500 000	6 500 000	30 000 000
Directorate of Development and Spatial Planning	Traffic Engineering Safety Measures	USDG	9 000 000	9 000 000	9 000 000
Directorate of Development and Spatial Planning	Upgrading of Qumza Highway Phase 7	PTISG	22 000 000	30 000 000	78 000 000
Directorate of Development and Spatial Planning	King Williams Town Public Transport Facilities	Own Funds	40 000 000	40 000 000	40 000 000
Directorate of Development and Spatial Planning	Needs Camp Potsdam Bridge	USDG	42 000 000	46 000 000	2 000 000
Directorate of Development and Spatial Planning	Kwa Tshatshu Pedestrian Bridge	USDG	5 000 000	0	0
Directorate of Development and Spatial Planning	Building Refurbishments and Upgrading of Lifts for BCMM Buildings	Own Funds	7 755 051	2 000 000	0
Directorate of Development and Spatial Planning	Upgrading of Lifts for BCMM Buildings	Own Funds	3 000 000	3 000 000	3 000 000
Directorate of Development and Spatial Planning	SCM Inventory Warehousing and Fencing	Own Funds	6 000 000	3 000 000	0
Directorate of Development and Spatial Planning	New Parking Areas (pathways, parking and fencing)	Own Funds	5 000 000	5 000 000	5 000 000
Directorate of Development and Spatial Planning	New Disabled facilities	Own Funds	1 000 000	1 000 000	500 000
Directorate of Development and Spatial Planning	New Fencing and security access for Garcia Flats	Own Funds	400 000	400 000	0
Directorate of Development and Spatial Planning	New Fencing and security access for Gonubie Municipal Old Age Home, Sunny mead	Own Funds	500 000	500 000	0
Directorate of Development and Spatial Planning	Re-roofing of Garcia Flats block A and B	Own Funds	4 000 000	0	0
Directorate of Development and Spatial Planning	New Offices, Extensions to Ablutions and Workshops at Chislehurst BMS Depot	Own Funds	3 000 000	3 000 000	3 000 000
Directorate of Development and Spatial Planning	Major refurbishment of Municipal Buildings in various areas	Own Funds	12 500 000	15 000 000	20 000 000
Directorate of Development and Spatial Planning	Munifin Refurbishment and Other Buildings	Own Funds	7 500 000	15 000 000	3 000 000
Directorate of Development and Spatial Planning	New Air-conditioner (Replacement - Shoprite Caxton Street)	Own Funds	4 000 000	1 800 000	0
Directorate of Development and Spatial Planning	Aquarium	Own Funds	0	8 000 000	0
Directorate of Development and Spatial Planning	Orient Theatre refurbishment	Own Funds	0	10 000 000	0
Directorate of Development and Spatial Planning	City Hall Refurbishment	Own Funds	4 000 000	0	0
Directorate of Development and Spatial Planning	King Williams Town Payments Hall	Own Funds	6 000 000	500 000	0
	TOTAL : DEVELOPMENT AND SPATIAL PLANNING		204 944 051	234 471 000	282 393 000
<u>DIRECTORATE OF ECONOMIC DEVELOPMENT</u>					
Directorate of Economic Development	Enabling Infrastructure Programme - LED - Market	USDG	10 000 000	10 000 000	10 000 000
Directorate of Economic Development	Enabling Infrastructure Programme - LED - KWT Incubation & Rural Fencing (Trade and Industry)	Own Funds	10 000 000	10 000 000	10 000 000
Directorate of Economic Development	Art, Culture and Heritage Sites Upgrading	Own Funds	4 000 000	5 000 000	7 000 000
Directorate of Economic Development	Tourism Infrastructure Programme - Counterfunding	Own Funds	10 000 000	10 000 000	20 000 000
Directorate of Economic Development	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
	TOTAL : ECONOMIC DEVELOPMENT		34 500 000	35 500 000	47 500 000
<u>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</u>					
Health and Public Safety	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Health and Public Safety	Closed Circuit Television Network - CCTV	Own Funds	5 956 401	5 000 000	2 000 000
Health and Public Safety	Traffic and Law Enforcement Equipment	Own Funds	500 000	600 000	600 000

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Health and Public Safety	Traffic Services Mdantsane - Generator / Solar System	Own Funds	0	500 000	0
Health and Public Safety	Construction of New KWT Traffic Centre	USDG	5 286 000	4 712 400	5 498 520
Health and Public Safety	Air Monitoring Station	Own Funds	700 000	800 000	900 000
Health and Public Safety	Tactic Radio Network	Own Funds	500 000	800 000	800 000
Health and Public Safety	Early Warning Systems	Own Funds	300 000	800 000	1 200 000
Health and Public Safety	Fire Equipment	Own Funds	1 000 000	1 000 000	0
Health and Public Safety	Vehicle Pound	Own Funds	200 000	0	0
Health and Public Safety	Vehicle Test Station Equipment	Own Funds	2 000 000	1 000 000	0
Health and Public Safety	Upgrade Vehicle Test Station	Own Funds	2 000 000	0	0
Health and Public Safety	Fire Engine	Own Funds	11 000 000	4 000 000	0
Health and Public Safety	Disaster Management: Event Safety Equipment	Own Funds	90 000	105 000	120 000
	TOTAL : HEALTH AND PUBLIC SAFETY		30 032 401	19 817 400	11 618 520
DIRECTORATE OF MUNICIPAL SERVICES					
Municipal Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000	500 000	500 000
Municipal Services	Office Furniture and Equipment (Halls)	Own Funds	300 000	300 000	300 000
Municipal Services	Office Furniture and Equipment (Libraries)	Own Funds	250 000	250 000	250 000
Municipal Services	Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	USDG	2 643 000	3 141 600	8 582 100
Municipal Services	Establishment and Upgrading of Depots (Inland, Midlands and Coastal)	Own Funds	0	1 000 000	1 000 000
Municipal Services	Grass Cutting Equipment	Own Funds	500 000	500 000	500 000
Municipal Services	Upgrade and Refurbish Existing Community Halls and Facilities	USDG	5 902 700	5 183 640	6 873 150
Municipal Services	Construction of Nompumelelo Hall	USDG	3 524 000	3 141 600	1 832 840
Municipal Services	Fencing of Community Parks	Own Funds	500 000	500 000	500 000
Municipal Services	Redevelopment of Mdantsane NU 2 Swimming Pool	USDG	2 643 000	3 141 600	4 582 100
Municipal Services	Upgrading of Dimbaza and Zwelitsha Stadia	USDG	1 762 000	2 356 200	916 420
Municipal Services	Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	USDG	2 643 000	1 570 800	5 564 720
Municipal Services	Upgrading of Coastal Nature Reserves	Own Funds	1 000 000	1 000 000	1 000 000
Municipal Services	Plant and Equipment for Nature Reserves	Own Funds	250 000	250 000	250 000
Municipal Services	Upgrading of Beaches Facilities	Own Funds	1 500 000	1 500 000	1 500 000
Municipal Services	Plant and Equipment for the Beaches	Own Funds	350 000	350 000	350 000
Municipal Services	Upgrading of Zoo Facilities	Own Funds	750 000	750 000	750 000
Municipal Services	Upgrading of Resorts	Own Funds	2 000 000	2 000 000	2 000 000
Municipal Services	Upgrading of Waterworld	Own Funds	1 552 322	0	0
Municipal Services	Tools and Equipment (Zoo)	Own Funds	20 000	20 000	20 000
Municipal Services	Relocation of Aquarium	Own Funds	1 552 322	3 927 000	4 582 100
Municipal Services	Refurbishment of Swimming Pools	Own Funds	2 500 000	2 000 000	2 000 000
Municipal Services	Sports Equipment and Structures	Own Funds	500 000	500 000	500 000
Municipal Services	Waste Management Facilities Programme	Own Funds	881 000	785 400	0
Municipal Services	Construction and Rehabilitation of Waste Cells - Roundhill Berlin	USDG	16 955 000	2 626 200	63 152 360
Municipal Services	Construction and Rehabilitation of Waste Cells	Own Funds	41 500 000	34 000 000	0
	TOTAL : MUNICIPAL SERVICES		92 478 344	71 294 040	107 505 790
TOTAL : CAPITAL PROJECTS - ALL DIRECTORATES					
			1 510 133 958	1 680 822 763	1 737 998 762