

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

ANNEXURE D

Directorate	Directorate	Cost Centre	Ward No.	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	0526	Institutional	Coastal Management Program	Whole of Metro	Own Funds	600 000	300 000	300 000
Executive Support Services	IEMP	0526	Institutional	Review of IEMP& CZMP	Whole of Metro	Own Funds	250 000	250 000	250 000
Executive Support Services	HoD's Office	0505	Institutional	BCMM Master Plans Water Development Plan and Municipal Health Service Plan	Whole of Metro	Own Funds	1 400 000	2 000 000	3 000 000
Executive Support Services	Communications & Marketing	0513	Institutional	Communication, Media, Marketing and Branding Strategy	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Consultant - Graphic Designer	Whole of Metro	Own Funds	0	50 000	0
Executive Support Services	Communications & Marketing	0513	Institutional	Venue Hire	Whole of Metro	Own Funds	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Catering	Whole of Metro	Own Funds	30 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	PA System Hire	Whole of Metro	Own Funds	90 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Printing and Publication	Whole of Metro	Own Funds	80 000	200 000	0
Executive Support Services	Communications & Marketing	0513	Institutional	Web Development	Whole of Metro	Own Funds	0	100 000	0
Executive Support Services	Communications & Marketing	0513	Institutional	Promotional and Marketing	Whole of Metro	Own Funds	0	300 000	0
Executive Support Services	Communications & Marketing	0513	Institutional	Awareness Session	Whole of Metro	Own Funds	0	350 000	0
Executive Support Services	Communications & Marketing	0513	Institutional	Office Decoration - Troika Frames	Whole of Metro	Own Funds	0	50 000	0
Executive Support Services	Communications & Marketing	0513	Institutional	Removal of Old branding	Whole of Metro	Own Funds	0	0	250 000
Executive Support Services	Communications & Marketing	0513	Institutional	Consultant - Development of New Branding	Whole of Metro	Own Funds	0	0	300 000
Executive Support Services	Communications & Marketing	0513	Institutional	Media Liasing	Whole of Metro	Own Funds	0	450 000	450 000
Executive Support Services	Management	0522	Institutional	African/Asian Partnership Exploration to Support the MGDS	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Management	0522	Institutional	Catering	Whole of Metro	Own Funds	60 000	60 000	60 000
Executive Support Services	Management	0522	Institutional	Venue hire	Whole of Metro	Own Funds	15 000	20 000	15 000
Executive Support Services	Management	0522	Institutional	Printed material,	Whole of Metro	Own Funds	15 000	20 000	15 000
Executive Support Services	Management	0522	Institutional	Stationery	Whole of Metro	Own Funds	10 000	20 000	10 000
Executive Support Services	Management	0522	Institutional	Domestic - Accommodation	Whole of Metro	Own Funds	10 000	20 000	10 000
Executive Support Services	Management	0522	Institutional	Foreign - Accommodation	Whole of Metro	Own Funds	40 000	60 000	40 000
Executive Support Services	Management	0522	Institutional	Domestic - Flights	Whole of Metro	Own Funds	15 000	50 000	15 000
Executive Support Services	Management	0522	Institutional	Foreign - Flights	Whole of Metro	Own Funds	100 000	200 000	100 000
Executive Support Services	Management	0522	Institutional	Office expenses	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Management	0522	Institutional	Postage	Whole of Metro	Own Funds	5 000	5 000	5 000
Executive Support Services	Management	0522	Institutional	Visa costs	Whole of Metro	Own Funds	5 000	15 000	5 000
Executive Support Services	Management	0522	Institutional	Courier costs	Whole of Metro	Own Funds	5 000	5 000	5 000
Executive Support Services	Management	0522	Institutional	Transportation	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Management	0522	Institutional	Train Tickets	Whole of Metro	Own Funds	5 000	10 000	5 000
Executive Support Services	Management	0522	Institutional	Taxi hire	Whole of Metro	Own Funds	5 000	5 000	5 000
Executive Support Services	Management	0522	Institutional	Car hire	Whole of Metro	Own Funds	10 000	10 000	10 000
Executive Support Services	GIS	0524	Institutional	GIS Internet Service	Whole of Metro	Own Funds	350 000	0	0
Executive Support Services	Public Participation	0531	Institutional	Civic Education Project	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Public Participation	0531	Institutional	Printing and Publication	Whole of Metro	Own Funds	100 000	100 000	150 000
Executive Support Services	Public Participation	0531	Institutional	Catering	Whole of Metro	Own Funds	90 000	120 000	100 000
Executive Support Services	Public Participation	0531	Institutional	PA system Hire	Whole of Metro	Own Funds	60 000	60 000	50 000
Executive Support Services	Public Participation	0531	Institutional	Ward Committee Empowerment Programme	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Public Participation	0531	Institutional	Training of ward committees	Whole of Metro	Own Funds	200 000	0	0
Executive Support Services	Public Participation	0531	Institutional	Venue Hire	Whole of Metro	Own Funds	2 000	0	0
Executive Support Services	Public Participation	0531	Institutional	Catering	Whole of Metro	Own Funds	13 000	120 000	140 000
Executive Support Services	Public Participation	0531	Institutional	PA system Hire	Whole of Metro	Own Funds	25 000	60 000	60 000
Executive Support Services	Public Participation	0531	Institutional	Implement Ward Committee Performance Project	Whole of Metro	Own Funds	0	0	0
Executive Support Services	Public Participation	0531	Institutional	Training of ward committees	Whole of Metro	Own Funds	400 000	400 000	400 000
Executive Support Services	Public Participation	0531	Institutional	Venue Hire	Whole of Metro	Own Funds	1 500	1 500	1 500
Executive Support Services	Public Participation	0531	Institutional	Catering	Whole of Metro	Own Funds	58 500	58 500	58 500
Executive Support Services	Public Participation	0531	Institutional	PA system Hire	Whole of Metro	Own Funds	40 000	40 000	40 000
Executive Support Services	Communications & Marketing	0513	Institutional	Swimming/Surfing Project	Whole of Metro	Leiden	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Transportation	Whole of Metro	Leiden	24 400	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Coaching and Training	Whole of Metro	Leiden	24 400	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Catering	Whole of Metro	Leiden	60 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Swimming/Surfing Equipment	Whole of Metro	Leiden	29 407	0	0

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Executive Support Services	Communications & Marketing	0513	Institutional	Nahoon Point Reserve	Whole of Metro	Salaida	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Catering	Whole of Metro	Salaida	60 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Venue hire	Whole of Metro	Salaida	15 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Marketing Material	Whole of Metro	Salaida	55 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Repairs & maintenance	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Signage	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Flights local	Whole of Metro	Salaida	20 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Car hire	Whole of Metro	Salaida	5 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Nahoon Estuary Reserve	Whole of Metro	Salaida	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Catering	Whole of Metro	Salaida	25 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Signage	Whole of Metro	Salaida	25 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Car Hire	Whole of Metro	Salaida	10 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Flights Local	Whole of Metro	Salaida	20 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Marketing material	Whole of Metro	Salaida	20 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Youth Project	Whole of Metro	Salaida	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Catering	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Venue Hire	Whole of Metro	Salaida	10 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Gifts	Whole of Metro	Salaida	20 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Gender Project (Homestay)	Whole of Metro	Salaida	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Catering	Whole of Metro	Salaida	100 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Venue Hire	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Excursions	Whole of Metro	Salaida	100 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Accommodation	Whole of Metro	Salaida	200 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Gifts	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Training Facilitator	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Marketing Material	Whole of Metro	Salaida	80 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Vehicle hire	Whole of Metro	Salaida	70 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Management and Coordination	Whole of Metro	Salaida	0	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Flights International	Whole of Metro	Salaida	140 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Flights Local	Whole of Metro	Salaida	20 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Accommodation international	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Accommodation Local	Whole of Metro	Salaida	20 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Car Hire	Whole of Metro	Salaida	10 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Gifts	Whole of Metro	Salaida	50 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Courier	Whole of Metro	Salaida	10 000	0	0
Executive Support Services	Communications & Marketing	0513	Institutional	Visa costs	Whole of Metro	Salaida	19 574	0	0
				TOTAL : EXECUTIVE SUPPORT SERVICES			5 732 781	5 510 000	5 850 000
MUNICIPAL MANAGER'S OFFICE				MUNICIPAL MANAGER'S OFFICE					
Municipal Manager's Office	Office of the Municipal Manager	1005	Institutional	Project Management Funding - EPMO Unit Salaries	Administration	USDG	23 043 840	24 205 710	25 571 550
Municipal Manager's Office	Knowledge Management	1051	Institutional	Innovative Strategy	Administration	Own Funds	1 095 325	0	0
Municipal Manager's Office	Office of the Municipal Manager	1005	Institutional	Expanded Public Works Programme	Administration	EPWP	4 952 000	0	0
Municipal Manager's Office	ICT	1513	Institutional	Share Point	Administration	Own Funds	6 000 000	5 000 000	2 000 000
Municipal Manager's Office	ICT	1513	Institutional	System Integration	Administration	Own Funds	7 000 000	5 000 000	4 000 000
Municipal Manager's Office	Legal	1061	Institutional	Establishment of Municipal Courts	Administration	Own Funds	4 000 000	4 000 000	5 000 000
Municipal Manager's Office	Legal	1061	Institutional	Implementation of Fraud Hotline	Administration	Own Funds			
Municipal Manager's Office	Legal	1061	Institutional	Awareness	Whole of Metro	Own Funds	200 000	0	0
Municipal Manager's Office	Legal	1061	Institutional	Investigation	Whole of Metro	Own Funds	493 500	493 500	493 500
Municipal Manager's Office	Legal	1061	Institutional	Training	Whole of Metro	Own Funds	0	200 000	200 000
				TOTAL : MUNICIPAL MANAGER'S OFFICE			46 784 665	38 899 210	37 265 050
HUMAN SETTLEMENTS				HUMAN SETTLEMENTS					
Human Settlements	Housing Projects	4011	Institutional	Housing Accreditation Level 2	Administration	HSDG	300 000	750 000	0
Human Settlements	Housing Projects	4011	Institutional	Upgrading of Human Settlement ICT Infrastructure	Administration	HSDG	800 000	1 200 000	0
Human Settlements	Housing Projects	4011	Institutional	Establishment of Allocation & Relocation Committee	Administration	HSDG	60 000	70 000	0

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Human Settlements	Housing Projects	4011	22	Potsdam Village Phase 1 & 2 - P5	Midland	HSDG	500 000	500 000	500 000
Human Settlements	Housing Projects	4011	45	Ilitha North - 177 Units P5	Inland	HSDG	3 000 000	5 000 000	8 000 000
Human Settlements	Housing Projects	4011	43	Tyutyu Phase 3	Inland	HSDG	3 000 000	5 000 000	8 500 000
Human Settlements	Housing Projects	4011	22	Potsdam Village Phase 1 & 2 - P5	Coastal	HSDG	3 000 000	7 000 000	7 500 000
Human Settlements	Housing Projects	4011	17,12,14	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	Midland	HSDG	4 000 000	0	4 000 000
Human Settlements	Housing Projects	4011	30,11,48,21,17	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	4011	5, 8 & 10	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	Coastal	HSDG	34 040 000	18 630 000	30 700 000
Human Settlements	Housing Projects	4011	1	Duncan Village Competition Site - DVRI	Coastal	HSDG	1 000 000	0	0
Human Settlements	Housing Projects	4011	1-50	Housing Needs Database and Accreditation	Administration	HSDG	1 000 000	1 000 000	1 000 000
Human Settlements	Housing Projects	4011	13	Reeston Phase 3 Stage 3 P5	Midland	HSDG	3 000 000	0	0
Human Settlements	Housing Projects	4011	16	Amalinda Co - Op P5	Coastal	HSDG	4 000 000	1 000 000	1 000 000
Human Settlements	Housing Projects	4011	16	Amalinda Fairlands P5	Coastal	HSDG	100 000	0	0
Human Settlements	Housing Projects	4011	23	Mdantsane Zone 18CC - P5	Midland	HSDG	1 000 000	15 000 000	12 000 000
Human Settlements	Housing Projects	4011	24	Potsdam Ikhwezi Block 1 - P5	Midland	HSDG	3 000 000	3 000 000	1 500 000
Human Settlements	Housing Projects	4011	24	Potsdam Ikhwezi Block 2- P5	Midland	HSDG	500 000	3 000 000	1 500 000
Human Settlements	Housing Projects	4011	24	Potsdam North Kanana - P5	Midland	HSDG	2 500 000	5 000 000	5 000 000
Human Settlements	Housing Projects	4011	32	Disaster Project - Tsholomnqa	Coastal	HSDG	3 500 000	0	0
Human Settlements	Housing Projects	4011	43	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	Inland	HSDG	9 000 000	18 000 000	10 000 000
Human Settlements	Housing Projects	4011	43	Hanover - P5	Inland	HSDG	2 500 000	10 000 000	5 000 000
Human Settlements	Housing Projects	4011	45	Skobeni - P5	Inland	HSDG	2 500 000	10 000 000	5 000 000
Human Settlements	Housing Projects	4011	1-50	Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Administration	Own Funds	500 000	0	0
Human Settlements	Housing Projects	4011	1-50	Beneficiary Verification Projects	Administration	Own Funds	0	500 000	500 000
Human Settlements	Housing Projects	4011	1-16	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				DIRECTORATE OF FINANCIAL SERVICES					
Financial Services	CFO's Office	3005	Institutional	Audit Improvement Plan	Administration	Own Funds			
Financial Services	CFO's Office	3005	Institutional	Consultants	Administration	Own Funds	1 000 000	1 000 000	1 000 000
Financial Services	CFO's Office	3005	Institutional	Employee costs (Temps)	Administration	Own Funds	1 500 000	1 500 000	1 500 000
Financial Services	CFO's Office	3005	Institutional	mSCOA Implemetation	Administration	Own Funds	10 000 000	8 000 000	5 000 000
Financial Services	CFO's Office	3005	Institutional	Budget Reforms	Administration	Own Funds	0	1 000 000	2 000 000
Financial Services	Asset & Risk	3031	Institutional	Employee costs (Temps) - Asset Tagging	Administration	Own Funds	0	0	0
Financial Services	CFO's Office	3005	Institutional	Budget Reforms	Administration	FMG			
Financial Services	CFO's Office	3005	Institutional	Interns Compensation	Administration	FMG	886 026	900 000	900 000
Financial Services	CFO's Office	3005	Institutional	Training Minimum Competency	Administration	FMG	313 974	0	0
Financial Services	SCM	3071	Institutional	E- procurement contracts	Administration	Own Funds			
Financial Services	SCM	3071	Institutional	License Renewal Annual	Administration	Own Funds	5 000 000	5 000 000	7 000 000
Financial Services	SCM	3071	Institutional	Training for Staff	Administration	Own Funds	0	800 000	1 000 000
Financial Services	SCM	3071	Institutional	Software Patch update (System enhancement)	Administration	Own Funds	0	3 200 000	17 000 000
Financial Services	SCM	3071	Institutional	Capacitation of SCM unit	Administration	Own Funds	0	2 500 000	1 500 000
Financial Services	SCM	3071	Institutional	Improvement and monitoring of internal SCM controls (AIP)	Administration	Own Funds	2 500 000	2 500 000	2 500 000
Financial Services	Billing	3051	Institutional	Financial Systems - Revenue	Administration	Own Funds	3 500 000	7 500 000	5 000 000
Financial Services	Billing	3051	Institutional	Consultancy through National Treasury	Administration	Own Funds	2 650 000	9 668 000	9 778 000
Financial Services	Billing	3051	Institutional	Training of administrators	Administration	Own Funds	50 000	40 000	0
Financial Services	Billing	3051	Institutional	Travelling Cost	Administration	Own Funds	50 000	42 000	82 000
Financial Services	Billing	3051	Institutional	IT Connectivity	Administration	Own Funds	0	400 000	400 000
Financial Services	Billing	3051	Institutional	Revenue Enhancement Strategy	Administration	Own Funds			
Financial Services	Billing	3051	Institutional	Revenue Enhancement Strategy - Projects (Consultants)	Administration	Own Funds	500 000	9 250 000	16 900 000
Financial Services	Billing	3051	Institutional	Indigent Registration Campaign-Rural (Consultants)	Administration	Own Funds	1 000 000	2 500 000	3 000 000
Financial Services	Billing	3051	Institutional	Indigent Management System (Consultants)	Administration	Own Funds	500 000	250 000	100 000
Financial Services	Billing	3051	Institutional	Business Meter Audit	Administration	Own Funds	3 000 000	3 000 000	3 000 000
Financial Services	Billing	3051	Institutional	Debt Collection Project	Administration	Own Funds	0	1 530 993	2 500 000
Financial Services	Billing	3051	Institutional	IVR System	Administration	Own Funds	1 000 000	2 000 000	3 300 000

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Financial Services	Billing	3051	Institutional	Mobile Communication Services for Meters	Administration	Own Funds	0	1 000 000	1 000 000
Financial Services	Budget Office	3011	Institutional	Implement Cost Effective Tariff Structure	Administration	Own Funds	2 500 000	2 000 000	3 000 000
Financial Services	General Valuations	3057	Institutional	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	1531	Institutional	Infrastructure Skills Development	Administration	ISDG			
Corporate Services	H.R. Administration	1531	Institutional	Software	Administration	ISDG	20 000	20 000	25 000
Corporate Services	H.R. Administration	1531	Institutional	licences for software	Administration	ISDG	5 000	5 000	10 000
Corporate Services	H.R. Administration	1531	Institutional	Intern Stipends	Administration	ISDG	3 704 000	4 204 000	4 825 000
Corporate Services	H.R. Administration	1531	Institutional	Mentors Salary	Administration	ISDG	4 460 000	4 960 000	5 306 000
Corporate Services	H.R. Administration	1531	Institutional	Project Admin	Administration	ISDG	200 000	240 000	260 000
Corporate Services	H.R. Administration	1531	Institutional	Stationary & Printing	Administration	ISDG	50 000	50 000	55 000
Corporate Services	H.R. Administration	1531	Institutional	Training, Conferemces, Workshop	Administration	ISDG	1 000 000	1 200 000	1 500 000
Corporate Services	H.R. Administration	1531	Institutional	Travelling & Subsistence	Administration	ISDG	500 000	500 000	700 000
Corporate Services	H.R. Administration	1531	Institutional	Cellphone Allowance	Administration	ISDG	43 000	43 000	43 000
Corporate Services	H.R. Administration	1531	Institutional	Registration Fee	Administration	ISDG	432 000	432 000	632 000
Corporate Services	H.R. Administration	1531	Institutional	PPE & Uniform	Administration	ISDG	66 000	66 000	66 000
Corporate Services	H.R. Administration	1531	Institutional	Catering	Administration	ISDG	80 000	80 000	95 000
Corporate Services	H.R. Administration	1531	Institutional	Implementation of Job Evaluation	Administration	Own Funds	2 000 000	2 000 000	2 000 000
Corporate Services	Telecommunications	1061	Institutional	Telephone line Administration	Whole of Metro	Own Funds	6 500	6 500	6 500
				TOTAL : CORPORATE SERVICES			12 566 500	13 806 500	15 523 500
DIRECTORATE OF INFRASTRUCTURE SERVICES				DIRECTORATE OF INFRASTRUCTURE SERVICES					
Infrastructure Services	Fleet	4542	Institutional	BCMM Fleet Management System - Lease	Whole of Metro	Own Funds	2 500 000	2 000 000	2 000 000
Infrastructure Services	Roads	4524	Institutional	Stormwater Management System	Whole of Metro	Own Funds	1 000 000	0	0
Infrastructure Services	Sanitation	4532	17,24,26,27,31,32,33,35,38,39,40,43,50	Rural Sanitation Backlog	Whole of Metro	USDG	40 000 000	63 500 000	55 000 000
				TOTAL : INFRASTRUCTURE SERVICES			43 500 000	65 500 000	57 000 000
DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING				DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING					
Development and Spatial Planning	Development Planning	2011	Institutional	Traffic Safety Master Plan	Whole of Metro	PTIG	0	2 000 000	5 350 000
Development and Spatial Planning	Development Planning	2011	Institutional	Signage Removal	Whole of Metro	Own Funds	500 000	500 000	2 000 000
Development and Spatial Planning	Development Planning	2011	Institutional	Outdoor Advertising	Whole of Metro	Own Funds	600 000	600 000	0
Development and Spatial Planning	Development Planning	2011	1-50	Municipal Planning Tribunal in terms of SPLUMA	Whole of Metro	Own Funds			
Development and Spatial Planning	Development Planning	2011	1-50	Transport cost	Whole of Metro	Own Funds	40 000	50 000	0
Development and Spatial Planning	Development Planning	2011	1-50	Catering	Whole of Metro	Own Funds	20 000	30 000	0
Development and Spatial Planning	Development Planning	2011	1-50	Training	Whole of Metro	Own Funds	210 000	210 000	0
Development and Spatial Planning	Development Planning	2011	1-50	Printing and Publication	Whole of Metro	Own Funds	20 000	30 000	0
Development and Spatial Planning	Development Planning	2011	1-50	Venue	Whole of Metro	Own Funds	30 000	50 000	0
Development and Spatial Planning	Development Planning	2011	1-50	Inventory and Materials	Whole of Metro	Own Funds	30 000	30 000	0
Development and Spatial Planning	Development Planning	2011	Institutional	Operational & Business Plan	Whole of Metro	PTIG	5 202 000	5 500 000	0
Development and Spatial Planning	Development Planning	2011	Institutional	Transport Register	Whole of Metro	PTIG	2 500 000	0	0
Development and Spatial Planning	Development Planning	2011	Institutional	Industry Transition Plan	Whole of Metro	PTIG	0	3 000 000	5 000 000
Development and Spatial Planning	Development Planning	2011	Institutional	Industry Transition Plan	Whole of Metro	PTIG	0	2 000 000	5 000 000
				TOTAL : DEVELOPMENT AND SPATIAL PLANNING			9 152 000	14 000 000	17 350 000
DIRECTORATE OF ECONOMIC DEVELOPMENT				DIRECTORATE OF ECONOMIC DEVELOPMENT					
Economic Development	LED	2505	Institutional	Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Franchise Expo	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Venue Hire and Conference Facilities	Whole of Metro	Own Funds	500 000	500 000	500 000
Economic Development	LED	2505	Institutional	Marketing and Promotional Material	Whole of Metro	Own Funds	800 000	800 000	800 000
Economic Development	LED	2505	Institutional	Coordinator and Management Fees for the Expo	Whole of Metro	Own Funds	200 000	200 000	200 000
Economic Development	LED	2505	Institutional	Supplier Development	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Conduct Workshops and Seminars	Whole of Metro	Own Funds	250 000	400 000	100 000

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Directorate	Directorate	Cost Centre	Ward No.	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505	Institutional	Venue Hire	Whole of Metro	Own Funds	50 000	100 000	
Economic Development	LED	2505	Institutional	Catering Services	Whole of Metro	Own Funds	100 000	100 000	
Economic Development	LED	2505	Institutional	SMME Capacity Building	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Cooperative and SMME training	Whole of Metro	Own Funds	800 000	1 300 000	1 800 000
Economic Development	LED	2505	Institutional	Catering Services	Whole of Metro	Own Funds	200 000	200 000	200 000
Economic Development	LED	2505	Institutional	Youth Work Readiness & Skills Sevelopment Support	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Training for Youth	Whole of Metro	Own Funds	1 500 000	1 500 000	2 500 000
Economic Development	LED	2505	Institutional	Catering Services	Whole of Metro	Own Funds	250 000	250 000	250 000
Economic Development	LED	2505	Institutional	Venue Hire	Whole of Metro	Own Funds	250 000	250 000	250 000
Economic Development	LED	2505	Institutional	Business Centres Operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Workshop and seminars	Whole of Metro	Own Funds	50 000	50 000	100 000
Economic Development	LED	2505	Institutional	SMME Roadshows	Whole of Metro	Own Funds	50 000	50 000	100 000
Economic Development	LED	2505	Institutional	Outreach programme	Whole of Metro	Own Funds	50 000	50 000	100 000
Economic Development	LED	2505	Institutional	Catering services	Whole of Metro	Own Funds	150 000	150 000	100 000
Economic Development	LED	2505	Institutional	Venue hire	Whole of Metro	Own Funds	50 000	50 000	100 000
Economic Development	LED	2505	Institutional	Procurement of equipment and machines for SMMEs and Cooperatives	Whole of Metro	Own Funds	2 650 000	2 650 000	4 500 000
Economic Development	LED	2505	Institutional	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	2505	Institutional	Trade and Investment Programmes	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Export Development Support	Whole of Metro	Own Funds	1 000 000	1 500 000	1 500 000
Economic Development	LED	2505	Institutional	Invest Buffalo City Initiative	Whole of Metro	Own Funds	1 227 504	500 000	500 000
Economic Development	LED	2505	Institutional	Review of Cost of Doing Business	Whole of Metro	Own Funds	300 000	200 000	200 000
Economic Development	LED	2505	Institutional	Status Review and Needs Assessment (West Bank, Wilsonia, Zwelitsha, Mdantsane)	Whole of Metro	Own Funds	500 000		
Economic Development	LED	2505	Institutional	Agriculture and rural development support Programme - Cropping Programme & Organic Farming	Whole of Metro	Own Funds			
Economic Development	LED	2505	26, 32, 33, 36, 39, 40	Production Inputs (Maize)	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	26, 32, 33, 36, 39, 40	Procurement of fertilizers	Whole of Metro	Own Funds	400 000	650 000	650 000
Economic Development	LED	2505	26, 32, 33, 36, 39, 40	Maize seeds	Whole of Metro	Own Funds	200 000	900 000	900 000
Economic Development	LED	2505	26, 32, 33, 36, 39, 40	Transportation to 15 villages	Whole of Metro	Own Funds	100 000	250 000	200 000
Economic Development	LED	2505	26, 32, 33, 36, 39, 40	Chemicals	Whole of Metro	Own Funds	300 000	700 000	700 000
Economic Development	LED	2505		Packaging	Whole of Metro	Own Funds	0	0	50 000
Economic Development	LED	2505	Institutional	Production Inputs (Vegetables and Poultry)	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Procurement of seedlings	Whole of Metro	Own Funds	100 000	100 000	200 000
Economic Development	LED	2505	35, 40, 45,	Procurement of broilers	Whole of Metro	Own Funds	100 000	150 000	200 000
Economic Development	LED	2505	35	Procurement of feeder	Whole of Metro	Own Funds	50 000	100 000	100 000
Economic Development	LED	2505	Institutional	Livestock Improvement	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	36,38,40	Procurement of livestock sheep	Whole of Metro	Own Funds	250 000	500 000	500 000
Economic Development	LED	2505	50, 22, 31	Goats	Whole of Metro	Own Funds	250 000	500 000	500 000
Economic Development	LED	2505	Institutional	Cattle	Whole of Metro	Own Funds	0	0	1 200 000
Economic Development	LED	2505	Institutional	Farmer Seminars	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Seminars and Information Days	Whole of Metro	Own Funds	50 000	150 000	250 000
Economic Development	LED	2505	Institutional	Catering	Whole of Metro	Own Funds	20 000	50 000	100 000
Economic Development	LED	2505	Institutional	Venue hire	Whole of Metro	Own Funds	10 000	30 000	50 000
Economic Development	LED	2505	Institutional	Promotional material	Whole of Metro	Own Funds	10 000	50 000	50 000
Economic Development	LED	2505	Institutional	PA System	Whole of Metro	Own Funds	10 000	20 000	50 000
Economic Development	LED	2505	Institutional	Hosting of BCMM Agricultural show, Participating in Provincial. National Agricultural shows & Farmer Seminars	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Procurement of inputs	Whole of Metro	Own Funds	200 000	390 000	390 000
Economic Development	LED	2505	Institutional	Catering	Whole of Metro	Own Funds	80 000	100 000	100 000
Economic Development	LED	2505	Institutional	Hire tents	Whole of Metro	Own Funds	60 000	60 000	60 000
Economic Development	LED	2505	Institutional	Marketing and promotional	Whole of Metro	Own Funds	60 000	100 000	100 000
Economic Development	LED	2505	Institutional	Domestic Flights	Whole of Metro	Own Funds	30 000	150 000	150 000
Economic Development	LED	2505	Institutional	Domestic - Car Hire - Without Operator	Whole of Metro	Own Funds	20 000	50 000	50 000
Economic Development	LED	2505	Institutional	Domestic - Accommodation	Whole of Metro	Own Funds	50 000	150 000	150 000
Economic Development	LED	2505	32, 33, 35, 36, 37, 38, 39, 44	Tractor and Implements Maintenance	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	32, 33, 35, 36, 37, 38, 39, 44	Tractor and Implements	Whole of Metro	Own Funds	100 000	600 000	600 000

**BUFFALO CITY METROPOLITAN MUNICIPALITY
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ANNEXURE D

Directorate	Directorate	Cost Centre	Ward No.	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505	32, 33, 35, 36, 37, 38, 39, 44	Hiring Tractors Driver	Whole of Metro	Own Funds	20 000	200 000	200 000
Economic Development	LED	2505	32, 33, 35, 36, 37, 38, 39, 44	Collection of tractors from farmers	Whole of Metro	Own Funds	30 000	50 000	0
Economic Development	LED	2505	50, 26, 37	Dipping Tanks	Whole of Metro	Own Funds	2 000 000	2 000 000	1 500 000
Economic Development	LED	2505	36, 40, 26, 24	Irrigation Scheme	Whole of Metro	Own Funds	2 600 000	2 000 000	2 000 000
Economic Development	LED	2505	35, 44	Piggery and Poultry Infrastructure	Whole of Metro	Own Funds	1 200 000	1 200 000	1 500 000
Economic Development	LED	2505	Institutional	Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Heritage Development and Promotion	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	1. Exhumation, Repartiation and Reburial	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Domestic - Accomodation	Whole of Metro	Own Funds	10 000	20 000	20 000
Economic Development	LED	2505	Institutional	Domestic - Car Hire - Without operator	Whole of Metro	Own Funds	10 000	10 000	10 000
Economic Development	LED	2505	Institutional	Domestic - Flights	Whole of Metro	Own Funds	10 000	10 000	10 000
Economic Development	LED	2505	Institutional	Domestic - Daily Allowance	Whole of Metro	Own Funds	5 000	10 000	10 000
Economic Development	LED	2505	Institutional	Foreign - Accomodation	Whole of Metro	Own Funds	30 000	30 000	30 000
Economic Development	LED	2505	Institutional	Foreign - Car Hire - with Operator	Whole of Metro	Own Funds	5 000	5 000	5 000
Economic Development	LED	2505	Institutional	Foreign - Flights	Whole of Metro	Own Funds	45 000	50 000	50 000
Economic Development	LED	2505	Institutional	Foreign - Daily Allowance	Whole of Metro	Own Funds	15 000	15 000	15 000
Economic Development	LED	2505	Institutional	Catering	Whole of Metro	Own Funds	80 000	200 000	200 000
Economic Development	LED	2505	Institutional	Tombstone	Whole of Metro	Own Funds	30 000	50 000	50 000
Economic Development	LED	2505	Institutional	Gravesite	Whole of Metro	Own Funds	30 000	50 000	50 000
Economic Development	LED	2505	Institutional	Venue Hire	Whole of Metro	Own Funds	10 000	10 000	10 000
Economic Development	LED	2505	Institutional	Transport	Whole of Metro	Own Funds	40 000	50 000	50 000
Economic Development	LED	2505	Institutional	Marketing and Publicity	Whole of Metro	Own Funds	40 000	40 000	40 000
Economic Development	LED	2505	Institutional	Decoration	Whole of Metro	Own Funds	70 000	70 000	70 000
Economic Development	LED	2505	Institutional	Hiring of tents and PA System	Whole of Metro	Own Funds	30 000	30 000	30 000
Economic Development	LED	2505	Institutional	Undertaker services	Whole of Metro	Own Funds	40 000	50 000	50 000
Economic Development	LED	2505	Institutional	2. Comemoriation of the Heritage Day, Humans Right Day and Freedom Day					
Economic Development	LED	2505	Institutional	Hiring of the venue	Whole of Metro	Own Funds	120 000	150 000	150 000
Economic Development	LED	2505	Institutional	Catering	Whole of Metro	Own Funds	180 000	270 000	270 000
Economic Development	LED	2505	Institutional	Transport	Whole of Metro	Own Funds	120 000	120 000	120 000
Economic Development	LED	2505	Institutional	Hiring of sound, stage and lighting and screens	Whole of Metro	Own Funds	120 000	120 000	120 000
Economic Development	LED	2505	Institutional	Hiring of tents	Whole of Metro	Own Funds	100 000	100 000	100 000
Economic Development	LED	2505	Institutional	Security	Whole of Metro	Own Funds	60 000	60 000	60 000
Economic Development	LED	2505	Institutional	Decoration	Whole of Metro	Own Funds	80 000	80 000	80 000
Economic Development	LED	2505	Institutional	Marketing and Publicity	Whole of Metro	Own Funds	120 000	150 000	150 000
Economic Development	LED	2505	Institutional	Payment of performing artists	Whole of Metro	Own Funds	100 000	150 000	150 000
Economic Development	LED	2505	Institutional	3. Liberation Heritage Route Development					
Economic Development	LED	2505	Institutional	Consultancy/ Professional Fees	Whole of Metro	Own Funds	800 000	1 000 000	1 000 000
Economic Development	LED	2505	Institutional	Declaration of heritage sites fess	Whole of Metro	Own Funds	200 000	100 000	100 000
Economic Development	LED	2505	Institutional	Arts and Culture	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Project 1: Artist Training and Capacity Building	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Hiring of venues	Whole of Metro	Own Funds	100 000	100 000	100 000
Economic Development	LED	2505	Institutional	Hiring of PA system	Whole of Metro	Own Funds	50 000	50 000	80 000
Economic Development	LED	2505	Institutional	Hiring training facilitators	Whole of Metro	Own Funds	150 000	150 000	200 000
Economic Development	LED	2505	Institutional	Catering	Whole of Metro	Own Funds	150 000	150 000	300 000
Economic Development	LED	2505	Institutional	Marketing and Publicity	Whole of Metro	Own Funds	130 000	140 000	170 000
Economic Development	LED	2505	Institutional	Transport	Whole of Metro	Own Funds	50 000	70 000	150 000
Economic Development	LED	2505	Institutional	Project 2: Artist Market Access Support	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Marketing and Publicity	Whole of Metro	Own Funds	150 000	150 000	500 000
Economic Development	LED	2505	Institutional	Trade exhibitions	Whole of Metro	Own Funds	150 000	350 000	400 000
Economic Development	LED	2505	Institutional	Artist Recording, Film production	Whole of Metro	Own Funds	150 000	300 000	300 000
Economic Development	LED	2505	Institutional	Travelling and Subsistence	Whole of Metro	Own Funds	170 000	200 000	300 000
Economic Development	LED	2505	Institutional	Project 3: Operations of the Art centres	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Telephones	Whole of Metro	Own Funds	70 000	100 000	100 000
Economic Development	LED	2505	Institutional	Stationery	Whole of Metro	Own Funds	50 000	50 000	80 000

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ANNEXURE D

Directorate	Directorate	Cost Centre	Ward No.	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Economic Development	LED	2505	Institutional	Cleaning Material	Whole of Metro	Own Funds	50 000	70 000	200 000
Economic Development	LED	2505	Institutional	Landscaping and Maintance of the Gardens	Whole of Metro	Own Funds	80 000	120 000	120 000
Economic Development	LED	2505	Institutional	Tourism Niche Product Development	Whole of Metro	Own Funds	500 000	1 000 000	0
Economic Development	LED	2505	Institutional	Tourism Awareness	Whole of Metro	Own Funds			
Economic Development	LED	2505	Institutional	Consultancy fee	Whole of Metro	Own Funds	100 000	100 000	0
Economic Development	LED	2505	Institutional	Venue Hire	Whole of Metro	Own Funds	50 000	50 000	0
Economic Development	LED	2505	Institutional	Catering	Whole of Metro	Own Funds	200 000	200 000	0
Economic Development	LED	2505	Institutional	Sound, Stage and Lighting	Whole of Metro	Own Funds	50 000	50 000	0
Economic Development	LED	2505	Institutional	Stationery	Whole of Metro	Own Funds	20 000	20 000	0
Economic Development	LED	2505	Institutional	Transportation	Whole of Metro	Own Funds	80 000	80 000	0
Economic Development	LED	2505	Institutional	Tourism Support and Capacity Building (Including Home Stays)	Whole of Metro	Own Funds		2 300 000	
Economic Development	LED	2505	Institutional	Training facilitators	Whole of Metro	Own Funds	200 000	120 000	200 000
Economic Development	LED	2505	Institutional	Catering	Whole of Metro	Own Funds	200 000	150 000	200 000
Economic Development	LED	2505	Institutional	Venue hire	Whole of Metro	Own Funds	100 000	100 000	100 000
Economic Development	LED	2505	Institutional	PA system	Whole of Metro	Own Funds	50 000	50 000	50 000
Economic Development	LED	2505	Institutional	Grading support	Whole of Metro	Own Funds	100 000	50 000	100 000
Economic Development	LED	2505	Institutional	Travel and Subsistence	Whole of Metro	Own Funds	0	0	0
Economic Development	LED	2505	Institutional	Domestic - Car Hire	Whole of Metro	Own Funds	50 000	50 000	50 000
Economic Development	LED	2505	Institutional	Domestic - Accommodation	Whole of Metro	Own Funds	60 000	60 000	60 000
Economic Development	LED	2505	Institutional	Domenstic - Flights	Whole of Metro	Own Funds	60 000	60 000	60 000
Economic Development	LED	2505	Institutional	Foreign - Accommodation	Whole of Metro	Own Funds	70 000	70 000	70 000
Economic Development	LED	2505	Institutional	Foreign - Flights	Whole of Metro	Own Funds	60 000	60 000	60 000
Economic Development	LED	2505	Institutional	Marketing and Publicity Support	Whole of Metro	Own Funds	450 000	350 000	450 000
Economic Development	LED	2505	Institutional	Signage Support	Whole of Metro	Own Funds	100 000	80 000	100 000
Economic Development	LED	2505	Institutional	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
DIRECTORATE OF HEALTH AND PUBLIC SAFETY				DIRECTORATE OF HEALTH AND PUBLIC SAFETY					
Health and Public Safety	Disaster Management	3512	1-50	Community Based Risk Reduction	Whole of Metro	Own Funds	30 000		
Health and Public Safety	Disaster Management	3512	1-50	1.) Training	Whole of Metro	Own Funds	15 000	20 000	20 000
Health and Public Safety	Disaster Management	3512	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	7 000	5 000
Health and Public Safety	Disaster Management	3512	1-50	3.) Stationery	Whole of Metro	Own Funds	1 200	1 500	1 200
Health and Public Safety	Disaster Management	3512	1-50	4.) Hire of Transport	Whole of Metro	Own Funds	10 000	15 000	10 000
Health and Public Safety	Disaster Management	3512	1-50	5.) Stipend	Whole of Metro	Own Funds	100 000	110 000	105 000
Health and Public Safety	Disaster Management	3512	1-50	6.) Tools & Equipment	Whole of Metro	Own Funds	10 000	12 000	10 000
Health and Public Safety	Disaster Management	3512	1-50	7.) Catering	Whole of Metro	Own Funds	10 000	15 000	10 000
Health and Public Safety	Disaster Management	3512	1-50	8.) Venue Hire	Whole of Metro	Own Funds	8 800	8 800	8 800
Health and Public Safety	Disaster Management	3512	1-50	Disaster Management: Education, Training and Awareness	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	3512	1-50	1.) Consultant	Whole of Metro	Own Funds	50 000	70 000	80 000
Health and Public Safety	Disaster Management	3512	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	10 000	10 000	13 000
Health and Public Safety	Disaster Management	3512	1-50	3.) Stationery	Whole of Metro	Own Funds	5 000	5 000	7 000
Health and Public Safety	Disaster Management	3512	1-50	4.) Catering	Whole of Metro	Own Funds	35 000	35 000	40 000
Health and Public Safety	Disaster Management	3512	1-50	Disaster Management Structures	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	3512	1-50	1.) Venue Hire	Whole of Metro	Own Funds	35 000	45 000	45 000
Health and Public Safety	Disaster Management	3512	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	10 000	10 000
Health and Public Safety	Disaster Management	3512	1-50	3.) Stationery	Whole of Metro	Own Funds		60 000	60 000
Health and Public Safety	Disaster Management	3512	1-50	4.) Catering	Whole of Metro	Own Funds	10 000	35 000	35 000
Health and Public Safety	Disaster Management	3512	1-50	Event Safety Capacity Building	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	3512	1-50	1.) Venue Hire	Whole of Metro	Own Funds	5 000	15 000	20 000
Health and Public Safety	Disaster Management	3512	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	40 000	50 000	50 000
Health and Public Safety	Disaster Management	3512	1-50	3.) Stationery	Whole of Metro	Own Funds	5 000	15 000	20 000
Health and Public Safety	Disaster Management	3512	1-50	4.) Catering	Whole of Metro	Own Funds	30 000	40 000	50 000
Health and Public Safety	Security Services	3532	1-50	Community Safety Forums	Whole of Metro	Own Funds			
Health and Public Safety	Security Services	3532	1-50	1.) Venue Hire	Whole of Metro	Own Funds	5 000	15 000	15 000
Health and Public Safety	Security Services	3532	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	3 000	5 000	5 000

**BUFFALO CITY METROPOLITAN MUNICIPALITY
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ANNEXURE D

Directorate	Directorate	Cost Centre	Ward No.	Project Name	Region	Funding Source	2017-2018 Draft Operating Projects	2018-2019 Draft Operating Projects	2019-2020 Draft Operating Projects
Health and Public Safety	Security Services	3532	1-50	3.) Stationery	Whole of Metro	Own Funds	2 000	3 000	3 000
Health and Public Safety	Security Services	3532	1-50	4.) Catering	Whole of Metro	Own Funds	10 000	30 000	30 000
Health and Public Safety	Municipal Health Services	3521	1-50	MHS: Environmental Health Education Training & Awareness	Whole of Metro	Own Funds			
Health and Public Safety	Municipal Health Services	3521	1-50	1.) Venue Hire	Whole of Metro	Own Funds	45 000	65 000	70 000
Health and Public Safety	Municipal Health Services	3521	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	50 000	55 000	65 000
Health and Public Safety	Municipal Health Services	3521	1-50	3.) Stationery	Whole of Metro	Own Funds	30 000	35 000	45 000
Health and Public Safety	Municipal Health Services	3521	1-50	4.) Catering	Whole of Metro	Own Funds	100 000	115 000	130 000
Health and Public Safety	Municipal Health Services	3521	1-50	5.) Transportation	Whole of Metro	Own Funds	25 000	30 000	40 000
Health and Public Safety	Municipal Health Services	3521	1-50	6.) Stipend	Whole of Metro	Own Funds	0	0	0
Health and Public Safety	Municipal Health Services	3521	1-50	Review of Air Quality Management Plan	Whole of Metro	Own Funds			
Health and Public Safety	Municipal Health Services	3521	1-50	1.) Consultant	Whole of Metro	Own Funds	585 000	0	585 000
Health and Public Safety	Municipal Health Services	3521	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	2 000	0	2 000
Health and Public Safety	Municipal Health Services	3521	1-50	3.) Stationery	Whole of Metro	Own Funds	1 000	0	1 000
Health and Public Safety	Municipal Health Services	3521	1-50	4.) Catering	Whole of Metro	Own Funds	7 000	0	7 000
Health and Public Safety	Municipal Health Services	3521	1-50	5.) Venue Hire	Whole of Metro	Own Funds	5 000	0	5 000
Health and Public Safety	Traffic Services	3531	1-50	Review of Traffic Safety Plan	Whole of Metro	Own Funds			
Health and Public Safety	Traffic Services	3531	1-50	1.) Consultant	Whole of Metro	Own Funds	450 000	0	0
Health and Public Safety	Disaster Management	3512	1-50	Disaster Management Sector Plans	Whole of Metro	Own Funds			
Health and Public Safety	Disaster Management	3512	1-50	1.) Consultant	Whole of Metro	Own Funds	90 000	220 000	100 000
Health and Public Safety	Disaster Management	3512	1-50	2.) Printing & Publications	Whole of Metro	Own Funds	5 000	15 000	5 000
Health and Public Safety	Disaster Management	3512	1-50	3.) Stationery	Whole of Metro	Own Funds	5 000	15 000	5 000
Health and Public Safety	Disaster Management	3512	1-50	4.) Catering	Whole of Metro	Own Funds	15 000	40 000	25 000
Health and Public Safety	Disaster Management	3512	1-50	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	5022	1-50	Environmental Enhancement: Parks and Cemeteries	Whole of Metro	Own Funds	200 000	200 000	200 000
Municipal Services	Cemeteries & Crematoria	5022	1-50	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	5022	1-50	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	5022	1-50	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	5022	1-50	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	5035	1-50	17800 X240 Litre Wheelie Bins	Whole of Metro	Own Funds	1 000 000	1 000 000	2 000 000
Municipal Services	Parks: Coastal	5024	1-50	Eradication of Invasive Plants - Coastal	Whole of Metro	Own Funds	700 000	900 000	1 000 000
Municipal Services	Parks: Midland	5026	1-50	Eradication of Invasive Plants - Midland	Whole of Metro	Own Funds	700 000	800 000	1 000 000
Municipal Services	Parks: Inland	5026	1-50	Eradication of Invasive Plants - Inland	Whole of Metro	Own Funds	600 000	800 000	1 000 000
Municipal Services	Solid Waste Management	5031	1-50	Street Litter Bins	Whole of Metro	Own Funds	300 000	300 000	0
Municipal Services	Solid Waste Management	5031	45	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	5031	1-50	Assessment prior Rehabilitation of Unlicensed Disposal Sites/IWMP	Whole of Metro	Own Funds	500 000	500 000	500 000
Municipal Services	Solid Waste Management	5031	1-50	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	5031	1-50	Waste Minimisation, Recycling, Awareness and Waste Separation Programmes	Whole of Metro	Own Funds	500 000	500 000	1 000 000
				TOTAL : MUNICIPAL SERVICES			14 150 000	14 750 000	41 400 000
				TOTAL OPERATING PROJECTS			299 973 450	359 429 003	399 591 550