

**BUFFALO CITY METROPOLITAN MUNICIPALITY
THIRD ADJUSTMENT BUDGET - DETAILED REPORT OF OPERATING PROJECTS**

ANNEXURE 1.2

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
EXECUTIVE SUPPORT SERVICES						
COMMUNICATION MEDIA MARKETING AND BRAND		'OWN FUNDS'	900 000	-	900 000	
CONTR: GRAPHIC DESIGNERS	ALL WARDS	OWN FUNDS	50 000	-	50 000	
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	150 000	-	150 000	
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	150 000	-	150 000	
COMMUNICATION MEDIA,MARKETING AND BRAND	ALL WARDS	OWN FUNDS	200 000	-	200 000	
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	100 000	-	100 000	
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	50 000	-	50 000	
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	200 000	-	200 000	
			-	-	-	
Nahoon Point Reserve		'Salaida C/O'	87 950	-	87 950	
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	3 082	-	3 082	
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	6 217	-	6 217	
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	ALL WARDS	Salaida C/O	39 793	-	39 793	
OC: HIRE CHARGES	ALL WARDS	Salaida C/O	15 000	-	15 000	
OC: SIGNAGE	ALL WARDS	Salaida C/O	23 858	-	23 858	
			-	-	-	
Nahoon Estuary Reserve		'Salaida C/O'	58 473	-	58 473	
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	3 473	-	3 473	
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	ALL WARDS	Salaida C/O	20 000	-	20 000	
OC: SIGNAGE	ALL WARDS	Salaida C/O	25 000	-	25 000	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	ALL WARDS	Salaida C/O	10 000	-	10 000	
			-	-	-	
Youth Project		'Salaida C/O'	8 940	-	8 940	
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	2 115	-	2 115	
OC: HIRE CHARGES	ALL WARDS	Salaida C/O	6 825	-	6 825	
			-	-	-	
Gender Project (Homestay)		'Salaida C/O'	393 931	-	393 931	
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	21 948	-	21 948	
OS: PROFESSIONAL STAFF	ALL WARDS	Salaida C/O	50 000	-	50 000	
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	ALL WARDS	Salaida C/O	57 067	-	57 067	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	ALL WARDS	Salaida C/O	40 387	-	40 387	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	ALL WARDS	Salaida C/O	56 800	-	56 800	
OC: T&S DOM - ACCOMMODATION	ALL WARDS	Salaida C/O	167 729	-	167 729	
			-	-	-	
Management and Coordination		'Salaida C/O'	262 507	-	262 507	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	ALL WARDS	Salaida C/O	50 000	-	50 000	
OC: COURIER & DELIVERY SERVICES	ALL WARDS	Salaida C/O	10 000	-	10 000	
OC: TRAVEL AGENCY FEES	ALL WARDS	Salaida C/O	19 574	-	19 574	
OC: T&S DOM PUB TRP - AIR TRANSPORT	ALL WARDS	Salaida C/O	10 123	-	10 123	
OC: T&S FOREIGN - ACCOMMODATION	ALL WARDS	Salaida C/O	44 609	-	44 609	
OC: T&S FOREIGN PUB TRP - AIR TRANSPORT	ALL WARDS	Salaida C/O	120 600	-	120 600	
OC: T&S DOM - ACCOMMODATION	ALL WARDS	Salaida C/O	7 601	-	7 601	
			-	-	-	
Swimming/Surfing Project		'Salaida C/O'	34 300	-	34 300	
OC: HIRE CHARGES	ALL WARDS	Salaida C/O	24 400	-	24 400	
OC: TRANSPORT - EVENTS	ALL WARDS	Salaida C/O	9 900	-	9 900	
			-	-	-	
COASTAL MANAGEMENT PROGRAM	COASTAL	OWN FUNDS	300 000	-	300 000	
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJ	ALL WARDS	OWN FUNDS	400 000	-	400 000	
TRAINING OF COUNCILLORS	ALL WARDS	OWN FUNDS	2 500 000	-	2 500 000	
			-	-	-	
YOUTH PROGRAMMES		'OWN FUNDS'	95 700	-	95 700	
OS: CATERING SERVICES (YOUTH)	ALL WARDS	OWN FUNDS	47 850	-	47 850	
CONTR: EVENT PROMOTERS (YOUTH)	ALL WARDS	OWN FUNDS	28 710	-	28 710	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	ALL WARDS	OWN FUNDS	9 570	-	9 570	

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
DISABILITY PROGRAMMES		'OWN FUNDS'	95 710	-	95 710	
CONTR: EVENT PROMOTERS (DISABILITY)	ALL WARDS	OWN FUNDS	28 710	-	28 710	
OS: CATERING SERVICES (DISABILITY)	ALL WARDS	OWN FUNDS	47 860	-	47 860	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
			-	-	-	
HIV & AIDS PROGRAMMES		'OWN FUNDS'	95 700	-	95 700	
CONTR: EVENT PROMOTERS (HIV)	ALL WARDS	OWN FUNDS	28 710	-	28 710	
OS: CATERING SERVICES (HIV)	ALL WARDS	OWN FUNDS	47 850	-	47 850	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (HIV)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
			-	-	-	
ELDERLY PROGRAMMES		'OWN FUNDS'	95 700	-	95 700	
CONTR: EVENT PROMOTERS (ELDERLY)	ALL WARDS	OWN FUNDS	28 710	-	28 710	
OS: CATERING SERVICES (ELDERLY)	ALL WARDS	OWN FUNDS	47 850	-	47 850	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
			-	-	-	
GENDER PROGRAMMES		'OWN FUNDS'	95 710	-	95 710	
CONTR: EVENT PROMOTERS (GENDER)	ALL WARDS	OWN FUNDS	28 710	-	28 710	
OS: CATERING SERVICES (GENDER)	ALL WARDS	OWN FUNDS	47 860	-	47 860	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
			-	-	-	
YOUTH ADVISORY CENTRE PROGRAMMES		'OWN FUNDS'	1 148 390	-	1 148 390	
CONTR: EVENT PROMOTERS (YAC)	ALL WARDS	OWN FUNDS	95 699	-	95 699	
OS: CATERING SERVICES (YAC)	ALL WARDS	OWN FUNDS	478 496	-	478 496	
OC: PRINTING & PUBLICATIONS (YAC)	ALL WARDS	OWN FUNDS	9 570	-	9 570	
INVENTORY - MATERIALS & SUPPLIES (YAC)	ALL WARDS	OWN FUNDS	143 549	-	143 549	
OC: TRANSPORT - EVENTS (YAC)	ALL WARDS	OWN FUNDS	38 280	-	38 280	
C&PS: B&A RESEARCH & ADVISORY (YAC)	ALL WARDS	OWN FUNDS	191 398	-	191 398	
OS: ADMINISTRATIVE & SUPPORT STAFF (YAC)	ALL WARDS	OWN FUNDS	191 398	-	191 398	
			-	-	-	
WARD INITIATIVES			35 000 000	-	35 000 000	
WARD INITIATIVES-WARD_1	1	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_2	2	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_3	3	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_4	4	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_5	5	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_6	6	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_7	7	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_8	8	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_9	9	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_10	10	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_11	11	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_12	12	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_13	13	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_14	14	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_15	15	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_16	16	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_17	17	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_18	18	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_19	19	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_20	20	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_21	21	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_22	22	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_23	23	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_24	24	OWN FUNDS	700 000	-	700 000	

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
WARD INITIATIVES-WARD_25	25	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_26	26	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_27	27	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_28	28	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_29	29	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_30	30	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_31	31	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_32	32	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_33	33	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_34	34	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_35	35	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_36	36	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_37	37	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_38	38	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_39	39	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_40	40	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_41	41	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_42	42	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_43	43	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_44	44	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_45	45	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_46	46	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_47	47	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_48	48	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_49	49	OWN FUNDS	700 000	-	700 000	
WARD INITIATIVES-WARD_50	50	OWN FUNDS	700 000	-	700 000	
TOTAL : EXECUTIVE SUPPORT SERVICES			41 573 011	-	41 573 011	
MUNICIPAL MANAGER'S OFFICE						
GTAC COST RECOVERY FEES	ALL WARDS	OWN FUNDS	2 823 080	-	2 823 080	
PROJ MANAG FUND EMPO		'USDG'	22 809 760	-	22 809 760	
PROJ MANAG FUND EMPO -CATERING SERVICES	ALL WARDS	USDG	180 000	-	180 000	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	ALL WARDS	USDG	19 536 120	-	19 536 120	
PROJ MANAG FUND EMPO -CONTRACTED SERVICE	ALL WARDS	USDG	6 940	-	6 940	
PROJ MANAG FUND EMPO -CONSULTANCY FEES	ALL WARDS	USDG	150 000	-	150 000	
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	ALL WARDS	USDG	5 000	-	5 000	
PROJ MANAG FUND EMPO -ADVERTISING	ALL WARDS	USDG	20 000	-	20 000	
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	ALL WARDS	USDG	241 100	-	241 100	
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	ALL WARDS	USDG	8 900	-	8 900	
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	ALL WARDS	USDG	240 000	-	240 000	
PROJ MANAG FUND EMPO -MACHINE RENTAL	ALL WARDS	USDG	10 000	-	10 000	
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	ALL WARDS	USDG	700	-	700	
PROJ MANAG FUND EMPO -PRINTING & PUBL	ALL WARDS	USDG	15 000	-	15 000	
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	ALL WARDS	USDG	30 000	-	30 000	
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	ALL WARDS	USDG	600 000	-	600 000	
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	ALL WARDS	USDG	70 000	-	70 000	
PROJ MANAG FUND EMPO -PETROL	ALL WARDS	USDG	10 000	-	10 000	
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	ALL WARDS	USDG	186 000	-	186 000	
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	ALL WARDS	USDG	1 500 000	-	1 500 000	
			-	-	-	
SHARE POINT	ALL WARDS	OWN FUNDS	5 000 000	-	5 000 000	
SYSTEM INTEGRATION	ALL WARDS	OWN FUNDS	5 000 000	-	5 000 000	
IMPL FRAUD HOTLINE -TRAINING	ALL WARDS	OWN FUNDS	200 000	-	200 000	
IMPL FRAUD HOTLINE -INVESTIGATION	ALL WARDS	OWN FUNDS	200 000	-	200 000	
EXPANDED PUBLIC WORKS PROGRAMME	ALL WARDS	EPWP	4 050 000	-	4 050 000	
EXPANDED PUBLIC WORKS PROJECT	ALL WARDS	OWN FUNDS	4 050 000	-	4 050 000	
TOTAL : MUNICIPAL MANAGER'S OFFICE			44 132 840	-	44 132 840	

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
DIRECTORATE OF CORPORATE SERVICES						
INFRASTR SKILLS DEV -PROJECT ADMIN	ALL WARDS	'ISDG'	10 700 000	-	10 700 000	
INFRASTR SKILLS DEV -PROJECT ADMIN	ALL WARDS	ISDG	240 000	-	240 000	
INFRASTR SKILLS DEV -CATERING	ALL WARDS	ISDG	50 000	-	50 000	
INFRASTR SKILLS DEV -INTERN STIPENDS	ALL WARDS	ISDG	4 204 000	-	4 204 000	
INFRASTR SKILLS DEV -MENTORS SALARY	ALL WARDS	ISDG	4 210 000	-	4 210 000	
INFRASTR SKILLS DEV -PPE & UNIFORM	ALL WARDS	ISDG	66 000	-	66 000	
INFRASTR SKILLS DEV -REGISTRATION FEE	ALL WARDS	ISDG	52 000	-	52 000	
INFRASTR SKILLS DEV -SOFTWARE	ALL WARDS	ISDG	25 000	-	25 000	
INFRASTR SKILLS DEV -STATIONARY & PRINTI	ALL WARDS	ISDG	73 000	-	73 000	
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	ALL WARDS	ISDG	800 000	-	800 000	
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	ALL WARDS	ISDG	980 000	-	980 000	
IMPLEMENTATION OF JOB EVALUATION	ALL WARDS	OWN FUNDS	1 175 000	-	1 175 000	
TRAINING - VARIOUS	ALL WARDS	OWN FUNDS	8 335 375	-	8 335 375	
ORGAN CULTURE CHANGE MANAGEMENT	ALL WARDS	OWN FUNDS	500 000	-	500 000	
TOTAL : CORPORATE SERVICES			20 710 375	-	20 710 375	
DIRECTORATE OF SPATIAL PLANNING AND DEVELOPMENT						
TRAFFIC SAFETY MASTER PLAN	ALL WARDS	PTIG	250 000	-	250 000	
SIGNAGE REMOVAL	ALL WARDS	OWN FUNDS	500 000	-	500 000	
OUTDOOR ADVERTISING	ALL WARDS	OWN FUNDS	600 000	-	600 000	
FEASIBILITY STUDIES	ALL WARDS	OWN FUNDS	300 000	-	300 000	
OPERATIONAL & BUSINESS PLAN	ALL WARDS	PTIG	5 500 000	-	5 500 000	
LAND AUDIT	ALL WARDS	OWN FUNDS	500 000	-	500 000	
TURKEY SURVEY	ALL WARDS	OWN FUNDS	1 500 000	-	1 500 000	
INDIGENT FACILITATION	ALL WARDS	OWN FUNDS	200 000	-	200 000	
TOTAL : SPATIAL PLANNING AND DEVELOPMENT			9 350 000	-	9 350 000	
DIRECTORATE OF ECONOMIC DEVELOPMENT & AGENCIES						
SUPPLIER DEVELOPMENT		'OWN FUNDS'	600 000	-	600 000	
SUPPLIER DEVELOPMENT -CATERING SERVICES	ALL WARDS	OWN FUNDS	100 000	-	100 000	
SUPPLIER DEVELOPMENT -CONDUCT W/SHOPS SE	ALL WARDS	OWN FUNDS	400 000	-	400 000	
SUPPLIER DEVELOPMENT -VENUE HIRE	ALL WARDS	OWN FUNDS	100 000	-	100 000	
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING WARD 5		'OWN FUNDS'	1 850 000	-	1 850 000	
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING	5	OWN FUNDS	1 650 000	-	1 650 000	
SMME CAPACITY BUILDING -CATERING SERVICE	5	OWN FUNDS	200 000	-	200 000	
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING WARD 2		'OWN FUNDS'	600 000	-	600 000	
SMME CAPACITY BUILDING -COOPERATIVE & SM	2	OWN FUNDS	200 000	-	200 000	
SMME CAPACITY BUILDING -COOPERATIVE & SM	2	OWN FUNDS	400 000	-	400 000	
			-	-	-	
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING WARD 11	11	OWN FUNDS	50 000	-	50 000	
			-	-	-	
YOUTH WORK READINESS & SKILLS DEVELOPMENT			2 000 000	-	2 000 000	
YOUTH WORK READINESS & SKILLS DEVELOPMEN	ALL WARDS	OWN FUNDS	250 000	-	250 000	
YOUTH WORK READINESS & SKILLS DEVELOPMEN	ALL WARDS	OWN FUNDS	1 500 000	-	1 500 000	
YOUTH WORK READINESS & SKILLS DEVELOPMEN	ALL WARDS	OWN FUNDS	250 000	-	250 000	
			-	-	-	
BUSINESS CENTRES OPERATIONS -PROCURE EQUIPMENT & MACHINERY		'OWN FUNDS'	3 650 000	-	3 650 000	
BUSINESS CENTRES OPERATIONS -STRAT DEVE	ALL WARDS	OWN FUNDS	1 000 000	-	1 000 000	
BUSINESS CENTRES OPERATIONS -PROCURE EQUIPMENT & MACHINERY	ALL WARDS	OWN FUNDS	2 650 000	-	2 650 000	
			-	-	-	
BUSINESS CENTRES OPERATIONS -WORKSHOP &		'OWN FUNDS'	200 000	-	200 000	
BUSINESS CENTRES OPERATIONS -WORKSHOP &	11	OWN FUNDS	50 000	-	50 000	
BUSINESS CENTRES OPERATIONS -SMME ROADS	11	OWN FUNDS	50 000	-	50 000	
BUSINESS CENTRES OPERATIONS -OUTREACH P	11	OWN FUNDS	50 000	-	50 000	
BUSINESS CENTRES OPERATIONS -VENUE HIRE	11	OWN FUNDS	50 000	-	50 000	
			-	-	-	

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
TRADE & INVESTMENT PROGRAMMES		'OWN FUNDS'	2 700 000	-	2 700 000	
TRADE & INVESTMENT PROGRAMMES -EXPORT DE	ALL WARDS	OWN FUNDS	1 500 000	-	1 500 000	
TRADE & INVESTMENT PROGRAMMES -INVEST B	ALL WARDS	OWN FUNDS	1 000 000	-	1 000 000	
TRADE & INVESTMENT PROGRAMMES -REVIEW O	ALL WARDS	OWN FUNDS	200 000	-	200 000	
				-	-	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME		'OWN FUNDS'	1 900 000	-	1 900 000	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	22,26,31,32,33,36,39,40,50	OWN FUNDS	100 000	-	100 000	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	22,26,31,32,33,36,39,40,50	OWN FUNDS	900 000	-	900 000	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	22,26,31,32,33,36,39,40,50	OWN FUNDS	650 000	-	650 000	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	22,26,31,32,33,36,39,40,50	OWN FUNDS	250 000	-	250 000	
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS		'OWN FUNDS'	350 000	-	350 000	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	31,33,35,38,50	OWN FUNDS	150 000	-	150 000	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	31,33,35,38,50	OWN FUNDS	100 000	-	100 000	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	31,33,35,38,50	OWN FUNDS	100 000	-	100 000	
			-	-	-	
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	22,26,31,32,33,36,39,40,50	OWN FUNDS	270 000	-	270 000	
HH OTH TRANS: RURAL DEV - FENCING		OWN FUNDS	300 000	-	300 000	
LIVESTOCK IMPROVEMENT -GOATS	40,38	OWN FUNDS	200 000	-	200 000	
LIVESTOCK IMPROVEMENT -PROCUREMENT LIVES	26,33,32	OWN FUNDS	800 000	-	800 000	
FARMER SEMINARS		'OWN FUNDS'	300 000	-	300 000	
FARMER SEMINARS -CATERING	ALL WARDS	OWN FUNDS	50 000	-	50 000	
FARMER SEMINARS -SEMINARS & INFORMATION	ALL WARDS	OWN FUNDS	150 000	-	150 000	
FARMER SEMINARS -PROMOTIONAL MATERIAL	ALL WARDS	OWN FUNDS	50 000	-	50 000	
FARMER SEMINARS -VENUE HIRE	ALL WARDS	OWN FUNDS	20 000	-	20 000	
FARMER SEMINARS -PA SYSTEM	ALL WARDS	OWN FUNDS	30 000	-	30 000	
				-	-	
HOSTING OF BCMM AGRICULTURE SHOW		'OWN FUNDS'	1 000 000	-	1 000 000	
HOSTING OF BCMM AGRICULTURE SHOW -CATERI	ALL WARDS	OWN FUNDS	100 000	-	100 000	
HOSTING OF BCMM AGRICULTURE SHOW -MARKET	ALL WARDS	OWN FUNDS	100 000	-	100 000	
HOSTING OF BCMM AGRICULTURE SHOW -HIRE T	ALL WARDS	OWN FUNDS	60 000	-	60 000	
HOSTING OF BCMM AGRICULTURE SHOW -DOMEST	ALL WARDS	OWN FUNDS	150 000	-	150 000	
HOSTING OF BCMM AGRICULTURE SHOW -DOMEST	ALL WARDS	OWN FUNDS	50 000	-	50 000	
HOSTING OF BCMM AGRICULTURE SHOW - -DOME	ALL WARDS	OWN FUNDS	150 000	-	150 000	
HOSTING OF BCMM AGRICULTURE SHOW - -PROC	ALL WARDS	OWN FUNDS	390 000	-	390 000	
				-	-	
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -		'OWN FUNDS'	800 000	-	800 000	
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING	35,36,39,40,38,33,32,26,50	OWN FUNDS	-	-	-	
TRACTOR & IMPLEMENTS MAINTENANCE -COLLEC	35,36,39,40,38,33,32,26,50	OWN FUNDS	-	-	-	
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR	35,36,39,40,38,33,32,26,50	OWN FUNDS	800 000	-	800 000	
				-	-	
EXHUMAN/REPART & REBUR		'OWN FUNDS'	510 000	-	510 000	
EXHUMAN/REPART & REBUR -GRAVESITE	ALL WARDS	OWN FUNDS	30 000	-	30 000	
EXHUMAN/REPART & REBUR -UNDERTAKER SERVI	ALL WARDS	OWN FUNDS	10 000	-	10 000	
EXHUMAN/REPART & REBUR -CATERING	ALL WARDS	OWN FUNDS	100 000	-	100 000	
EXHUMAN/REPART & REBUR -DECORATION	ALL WARDS	OWN FUNDS	70 000	-	70 000	
EXHUMAN/REPART & REBUR -HIRE TENTS & PA	ALL WARDS	OWN FUNDS	30 000	-	30 000	
EXHUMAN/REPART & REBUR -VENUE HIRE	ALL WARDS	OWN FUNDS	10 000	-	10 000	
EXHUMAN/REPART & REBUR -TRANSPORT	ALL WARDS	OWN FUNDS	50 000	-	50 000	
EXHUMAN/REPART & REBUR -DOM - ACCOMODATION	ALL WARDS	OWN FUNDS	20 000	-	20 000	

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
EXHUMAN/REPART & REBUR -DOM - CAR HIRE	ALL WARDS	OWN FUNDS	10 000	-	10 000	
EXHUMAN/REPART & REBUR -DOM - FLIGHTS	ALL WARDS	OWN FUNDS	10 000	-	10 000	
EXHUMAN/REPART & REBUR -FOREIGN - ACCOMODATION	ALL WARDS	OWN FUNDS	50 000	-	50 000	
EXHUMAN/REPART & REBUR -FOREIGN - DAILY ALLOWANCE	ALL WARDS	OWN FUNDS	15 000	-	15 000	
EXHUMAN/REPART & REBUR -FOREIGN - CAR HIRE	ALL WARDS	OWN FUNDS	5 000	-	5 000	
EXHUMAN/REPART & REBUR -FOREIGN - FLIGHT	ALL WARDS	OWN FUNDS	100 000	-	100 000	
				-	-	
HERIT/ H/RIGHTS/FREED DAY		'OWN FUNDS'	1 000 000	-	1 000 000	
HERIT/ H/RIGHTS/FREED DAY -CATERING	ALL WARDS	OWN FUNDS	310 000	-	310 000	
HERIT/ H/RIGHTS/FREED DAY -PAY PERFORM A	ALL WARDS	OWN FUNDS	150 000	-	150 000	
HERIT/ H/RIGHTS/FREED DAY -DECORATION	ALL WARDS	OWN FUNDS	80 000	-	80 000	
HERIT/ H/RIGHTS/FREED DAY -HIRING SOUND	ALL WARDS	OWN FUNDS	100 000	-	100 000	
HERIT/ H/RIGHTS/FREED DAY -MARKETING & PUBLICATION	ALL WARDS	OWN FUNDS	150 000	-	150 000	
HERIT/ H/RIGHTS/FREED DAY -HIRING OF TENTS	ALL WARDS	OWN FUNDS	100 000	-	100 000	
HERIT/ H/RIGHTS/FREED DAY -HIRING - VENUE	ALL WARDS	OWN FUNDS	40 000	-	40 000	
HERIT/ H/RIGHTS/FREED DAY -TRANSPORT	ALL WARDS	OWN FUNDS	70 000	-	70 000	
			-	-	-	
GEOGRAPHICAL NAME CHANGE	ALL WARDS	OWN FUNDS	100 000	-	100 000	
			-	-	-	
LIBERAT HERIT ROUTE DEV		'OWN FUNDS'	200 000	-	200 000	
LIBERAT HERIT ROUTE DEV -CONSULTANCY/PRO	ALL WARDS	OWN FUNDS	200 000	-	200 000	
ART TRAIN & CAP BUILD		'OWN FUNDS'	490 000	-	490 000	
ART TRAIN & CAP BUILD -CATERING	ALL WARDS	OWN FUNDS	150 000	-	150 000	
ART TRAIN & CAP BUILD -HIRE TRAIN FACILI	ALL WARDS	OWN FUNDS	150 000	-	150 000	
ART TRAIN & CAP BUILD -MARKETING & PUBL	ALL WARDS	OWN FUNDS	40 000	-	40 000	
ART TRAIN & CAP BUILD -HIRING PA SYST	ALL WARDS	OWN FUNDS	50 000	-	50 000	
ART TRAIN & CAP BUILD -HIRING OF VENUES	ALL WARDS	OWN FUNDS	100 000	-	100 000	
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO		'OWN FUNDS'	1 000 000	-	1 000 000	
ARTIST MARK ACCESS SUPP -ARTIST RECORD FILMS	ALL WARDS	OWN FUNDS	300 000	-	300 000	
ARTIST MARK ACCESS SUPP -TRAVEL & SUBS	ALL WARDS	OWN FUNDS	200 000	-	200 000	
ARTIST MARK ACCESS SUPP -MARKETING & PUB	ALL WARDS	OWN FUNDS	150 000	-	150 000	
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	ALL WARDS	OWN FUNDS	350 000	-	350 000	
TOURISM NICHE PRODUCT DEVELOPMENT	ALL WARDS	OWN FUNDS	300 000	-	300 000	
TOURISM NICHE PRODUCT DEV - WARD 20	20	OWN FUNDS	200 000	-	200 000	
			-	-	-	
TOURISM AWARE -CONSULTANCY FEE		'OWN FUNDS'	500 000	-	500 000	
TOURISM AWARE -CATERING	ALL WARDS	OWN FUNDS	200 000	-	200 000	
TOURISM AWARE -CONSULTANCY FEE	ALL WARDS	OWN FUNDS	100 000	-	100 000	
TOURISM AWARE -SOUND STAGE & LIGHT	ALL WARDS	OWN FUNDS	50 000	-	50 000	
TOURISM AWARE -VENUE HIRE	ALL WARDS	OWN FUNDS	50 000	-	50 000	
TOURISM AWARE -TRANSPORTATION	ALL WARDS	OWN FUNDS	80 000	-	80 000	
TOURISM AWARE -STATIONERY	ALL WARDS	OWN FUNDS	20 000	-	20 000	
DIPPING TANKS		'OWN FUNDS'	-	-	-	
DIPPING TANKS - WARD 40	40	OWN FUNDS	500 000	-	500 000	
TRACT & IMLEM MAINT -DIPPING TANKS	26	OWN FUNDS	300 000	-	300 000	
TRACT & IMLEM MAINT -DIPPING TANKS	50	OWN FUNDS	500 000	-	500 000	
TRACT & IMLEM MAINT -DIPPING TANKS	38	OWN FUNDS	500 000	-	500 000	
TRACT & IMLEM MAINT -IRRIGATION SCHEME	26,36,38,40	OWN FUNDS	2 600 000	-	2 600 000	
PIGGERY & POULTRY		'OWN FUNDS'	-	-	-	
PIGGERY & POULTRY - WARD 40	40	OWN FUNDS	200 000	-	200 000	
PIGGERY & POULTRY - WARD 45	45	OWN FUNDS	200 000	-	200 000	
PIGGERY & POULTRY - WARD 36	36	OWN FUNDS	200 000	-	200 000	

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
PIGGERY & POULTRY - WARD 37	37	OWN FUNDS	200 000	-	200 000	
PIGGERY & POULTRY - WARD 24	24	OWN FUNDS	200 000	-	200 000	
PIGGERY & POULTRY - WARD 32	32	OWN FUNDS	200 000	-	200 000	
				-	-	
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS		'OWN FUNDS'	2 770 000	-	2 770 000	
TOURISM SUPP CAP BLDG -CATERING	ALL WARDS	OWN FUNDS	150 000	-	150 000	
TOURISM SUPP CAP BLDG -TRAINING FACILITA	ALL WARDS	OWN FUNDS	1 970 000	-	1 970 000	
TOURISM SUPP CAP BLDG -PA SYSTEM	ALL WARDS	OWN FUNDS	50 000	-	50 000	
TOURISM SUPP CAP BLDG -VENUE HIRE	ALL WARDS	OWN FUNDS	100 000	-	100 000	
TOURISM SUPP CAP BLDG -DOM - ACCOM	ALL WARDS	OWN FUNDS	160 000	-	160 000	
TOURISM SUPP CAP BLDG -DOM - CAR HIRE	ALL WARDS	OWN FUNDS	50 000	-	50 000	
TOURISM SUPP CAP BLDG -DOM - FLIGHTS	ALL WARDS	OWN FUNDS	160 000	-	160 000	
TOURISM SUPP CAP BLDG -FOREIGN - ACCOM	ALL WARDS	OWN FUNDS	70 000	-	70 000	
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	ALL WARDS	OWN FUNDS	60 000	-	60 000	
THE FRESH PRODUCE MARKET AWARENESS	ALL WARDS	OWN FUNDS	150 000	-	150 000	
SIGNAGE SUPPORT	ALL WARDS	OWN FUNDS	80 000	-	80 000	
DEVELOPMENT OF MASTER PLAN	ALL WARDS	OWN FUNDS	1 900 000	-	1 900 000	
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES			32 070 000	-	32 070 000	
DIRECTORATE OF FINANCIAL SERVICES						
AUDIT IMPROVEMENT PLAN (personnel & labour)	ALL WARDS	OWN FUNDS	4 500 000	-	4 500 000	
BUDGET REFORMS -INTERNS COMPENSATION	ALL WARDS	FMG	1 084 280	-	1 084 280	
MSCOA IMPLEMENTATION	ALL WARDS	OWN FUNDS	2 000 000	-	2 000 000	
FINANCIAL SYSTEMS - REVENUE	ALL WARDS	OWN FUNDS	2 500 000	-	2 500 000	
INDIGENT REGISTER CAMPAIGN-RURAL	ALL WARDS	OWN FUNDS	2 500 000	-	2 500 000	
INTEGRATED VOICE RESPONSE SYSTEM	ALL WARDS	OWN FUNDS	2 000 000	-	2 000 000	
DEBT COLLECTION PROJECT	ALL WARDS	OWN FUNDS	1 530 933	-	1 530 933	
GENERAL VALUATIONS ROLL-2017	ALL WARDS	OWN FUNDS	2 000 000	-	2 000 000	
OPERATIONS AND MAINTENANCE - ACQUIRE ERP	ALL WARDS	OWN FUNDS	8 250 000	-	8 250 000	
TOTAL : FINANCIAL SERVICES			26 365 213	-	26 365 213	
DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES						
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS		'OWN FUNDS'	300 000	-	300 000	
OS: CATERING SERVICES	ALL WARDS	OWN FUNDS	165 000	-	165 000	
OS: PERSONNEL & LABOUR	ALL WARDS	OWN FUNDS	65 000	-	65 000	
OC: PRINTING & PUBLICATIONS	ALL WARDS	OWN FUNDS	45 000	-	45 000	
INVENTORY - MATERIALS & SUPPLIES	ALL WARDS	OWN FUNDS	25 000	-	25 000	
TOTAL: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES			300 000	-	300 000	
DIRECTORATE OF HUMAN SETTLEMENTS						
AMALINDA CO - OP P5	16	HSDG	100 000	-	100 000	
REESTON PHASE 3 STAGE 3 P5	13	HSDG	1 500 000	-	1 500 000	
POTSDAM VILLAGE PHASE 1 & 2 - P5	22	HSDG	6 000 000	-	6 000 000	
INTEGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN	ALL WARDS	OWN FUNDS	70 000	-	70 000	
POTSDAM IKHWEZI BLOCK 1- P5	24	HSDG	10 143 700	-	10 143 700	
CLUSTER 1 P5 - WARD 12	12	HSDG	1 800 000	-	1 800 000	
CLUSTER 1 P5 - WARD 14	14	HSDG	2 000 000	-	2 000 000	
CLUSTER 1 P5 - WARD 17	17	HSDG	2 000 000	-	2 000 000	
CLUSTER 3 P5 - WARD 5	5	HSDG	2 500 000	-	2 500 000	
CLUSTER 3 P5 - WARD 10	10	HSDG	2 500 000	-	2 500 000	
CLUSTER 3 P5 - WARD 8	8	HSDG	5 000 000	-	5 000 000	
PEELTON CLUSTER - P5	43	HSDG	7 606 300	-	7 606 300	

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD-TERM ADJUSTMENT BUDGET	PROCUREMENT STAGE
PEELTON Phase 2 800 units	43	HSDG	2 000 000	-	2 000 000	
HANOVER - P5	45	HSDG	450 000	-	450 000	
SKOBENI - P5	45	HSDG	301 024	-	301 024	
SUNNY SOUTH - ELECTRIFICATION C/O	31	HSDG C/O	800 000	-	800 000	
REESTON PHASE 3 STAGE 3 P5 C/O	13	HSDG C/O	214 709	-	214 709	
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	22	HSDG C/O	2 000 000	-	2 000 000	
CLUSTER 2 P5 MDANTSANE C/O	11,17,20,21,48	HSDG C/O	136 191	-	136 191	
CLUSTER 3 NDANCAMA & FYNBOS P5 C/O	10,8	HSDG C/O	7 359 210	-	7 359 210	
PEELTON CLUSTER - P5 C/O	43	HSDG C/O	9 286 930	-	9 286 930	
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	ALL WARDS	HSDG	100 000	-	100 000	
MDANTSANE SHARING HOUSES DISPUTE	ALL WARDS	OWN FUNDS	450 000	-	450 000	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA;	17,20,21,48,50	HSDG	200 000	-	200 000	
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILL	11	HSDG	500 000	-	500 000	
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE	48	HSDG	500 000	-	500 000	
SUNNY SOUTH ELECTRIFICATION	31	HSDG	1 000 000	-	1 000 000	
VERIFICATION OF BENEFICIARIES TO COMPLET	ALL WARDS	OWN FUNDS	700 000	-	700 000	
DUNCAN VILLAGE REDEVELOPMENT PROGRAMME	1	USDG	5 000 000	1 080 000	6 080 000	Awaiting invoice from Housing Development Agency. Funding will be spend before year end.
REESTON PHASE 3 STAGE 3 P5 C/O	13	HSDG	10 000 000	-	10 000 000	
REESTON FEASIBILITY STUDY	13	OWN FUNDS	550 000	-	550 000	
VIP TOILETS	ALL WARDS	USDG	-	7 120 000	7 120 000	Annual contractor services to be used to speed implementation.
DUNCAN VILLAGE	1	EHG	9 043 295	-	9 043 295	
TOTAL: HUMAN SETTLEMENTS			91 811 359	8 200 000	100 011 359	
DIRECTORATE OF INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	31,32,33,35,36,37,38,39,40,43,49,50	USDG	55 000 000	5 000 000	60 000 000	The Contract for construction of VIPs for rural areas has been awarded.
BCMM FLEET MANAGEMENT SYSTEM - LEASE	ALL WARDS	OWN FUNDS	6 000 000	-	6 000 000	
TOTAL : INFRASTRUCTURE SERVICES			61 000 000	5 000 000	66 000 000	
DIRECTORATE OF MUNICIPAL SERVICES						
ENVIRONM ENHANCEM: PARKS	ALL WARDS	OWN FUNDS	250 000	-	250 000	
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIF	ALL WARDS	OWN FUNDS	100 000	-	100 000	
DEVEL HORTICULT FEATURES & CITY SCAPES	ALL WARDS	OWN FUNDS	350 000	-	350 000	
DEVEL & IMPLEMENT A CEMETERY MANAGEMENT	ALL WARDS	OWN FUNDS	350 000	-	350 000	
DEVEL & IMPLEMENT A PARKS MANAGEMENT PLA	ALL WARDS	OWN FUNDS	350 000	-	350 000	
GRASS CUTTING FOR CEMETERIES	ALL WARDS	OWN FUNDS	200 000	-	200 000	
ERADICATION OF INVASIVE PLANTS - COASTAL	1 to 10,13,15,16,18,19,27,28,29,31,32,33,37,	OWN FUNDS	900 000	-	900 000	
ERADICATION OF INVASIVE PLANTS - INLAND	11,12,14,17,20,21,22,23,25,30,42,48	OWN FUNDS	800 000	-	800 000	
ERADICATION OF INVASIVE PLANTS - MIDLAND	35,26,37,39,43,44	OWN FUNDS	800 000	-	800 000	
PUBLIC PARTICIPATION OF WASTE MANAGEMENT INTERGRATION PLAN	ALL WARDS	OWN FUNDS	300 000	-	300 000	
OPERATIONS & MAINTENANCE OF WASTE CELLS	ALL WARDS	OWN FUNDS	1 500 000	-	1 500 000	
ASSESSMENT PRIOR REHABILITATION OF UNLIC	ALL WARDS	OWN FUNDS	500 000	-	500 000	
PILOT PROJ - CO-OPERATIVES FOR SOLID WAS	ALL WARDS	OWN FUNDS	500 000	-	500 000	
WASTE MINIMISATION, RECYCLING, AWARENESS	ALL WARDS	OWN FUNDS	500 000	-	500 000	
PURCHASE OF WHEELIE BINS	ALL WARDS	OWN FUNDS	1 000 000	-	1 000 000	
TOTAL : MUNICIPAL SERVICES			8 400 000	-	8 400 000	
TOTAL OPERATING PROJECTS			335 712 798	13 200 000	348 912 798	