

**BUFFALO CITY METROPOLITAN MUNICIPALITY
THIRD ADJUSTMENT BUDGET - OPERATING PROJECTS PER PROGRAMME/PROJECT**

ANNEXURE 1

DIRECTORATE	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD ADJUSTMENT BUDGET
EXECUTIVE SUPPORT SERVICES				
COMMUNICATION MEDIA MARKETING AND BRAND	OWN FUNDS	900 000	-	900 000
NAHOON POINT RESERVE	SALAIDA C/O	87 950	-	87 950
NAHOON ESTUARY RESERVE	SALAIDA C/O	58 473	-	58 473
YOUTH PROJECT	SALAIDA C/O	8 940	-	8 940
GENDER PROJECT (HOMESTAY)	SALAIDA C/O	393 931	-	393 931
MANAGEMENT AND COORDINATION	SALAIDA C/O	262 507	-	262 507
SWIMMING/SURFING PROJECT	SALAIDA C/O	34 300	-	34 300
COASTAL MANAGEMENT PROGRAM	OWN FUNDS	300 000	-	300 000
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJ	OWN FUNDS	400 000	-	400 000
TRAINING OF COUNCILLORS	OWN FUNDS	2 500 000	-	2 500 000
YOUTH PROGRAMMES	OWN FUNDS	95 700	-	95 700
DISABILITY PROGRAMMES	OWN FUNDS	95 710	-	95 710
HIV & AIDS PROGRAMMES	OWN FUNDS	95 700	-	95 700
ELDERLY PROGRAMMES	OWN FUNDS	95 700	-	95 700
GENDER PROGRAMMES	OWN FUNDS	95 710	-	95 710
YOUTH ADVISORY CENTRE PROGRAMMES	OWN FUNDS	1 148 390	-	1 148 390
WARD INITIATIVES	OWN FUNDS	35 000 000	-	35 000 000
TOTAL : EXECUTIVE SUPPORT SERVICES		41 573 011	-	41 573 011
MUNICIPAL MANAGER'S OFFICE				
GTAC COST RECOVERY FEES	OWN FUNDS	2 823 080	-	2 823 080
PROJ MANAG FUND EMPO	USDG	22 809 760	-	22 809 760
SHARE POINT	OWN FUNDS	5 000 000	-	5 000 000
SYSTEM INTEGRATION	OWN FUNDS	5 000 000	-	5 000 000
IMPL FRAUD HOTLINE -TRAINING	OWN FUNDS	200 000	-	200 000
IMPL FRAUD HOTLINE -INVESTIGATION	OWN FUNDS	200 000	-	200 000
EXPANDED PUBLIC WORKS PROGRAMME	EPWP	4 050 000	-	4 050 000
EXPANDED PUBLIC WORKS PROJECT	OWN FUNDS	4 050 000	-	4 050 000
TOTAL : MUNICIPAL MANAGER'S OFFICE		44 132 840	-	44 132 840

DIRECTORATE	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD ADJUSTMENT BUDGET
DIRECTORATE OF CORPORATE SERVICES				
INFRASTR SKILLS DEV -PROJECT ADMIN	ISDG	10 700 000	-	10 700 000
IMPLEMENTATION OF JOB EVALUATION	OWN FUNDS	1 175 000	-	1 175 000
TRAINING - VARIOUS	OWN FUNDS	8 335 375	-	8 335 375
ORGAN CULTURE CHANGE MANAGEMENT	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	PTIG	250 000	-	250 000
SIGNAGE REMOVAL	OWN FUNDS	500 000	-	500 000
OUTDOOR ADVERTISING	OWN FUNDS	600 000	-	600 000
FEASIBILITY STUDIES	OWN FUNDS	300 000	-	300 000
OPERATIONAL & BUSINESS PLAN	PTIG	5 500 000	-	5 500 000
LAND AUDIT	OWN FUNDS	500 000	-	500 000
TACHE SURVEY	OWN FUNDS	1 500 000	-	1 500 000
INDIGENT FACILITATION	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
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING WARD 5	OWN FUNDS	2 500 000	-	2 500 000
YOUTH WORK READINESS & SKILLS DEVELOPMENT		2 000 000	-	2 000 000
BUSINESS CENTRES OPERATIONS -PROCURE EQ	OWN FUNDS	3 650 000	-	3 650 000
BUSINESS CENTRES OPERATIONS -WORKSHOP &	OWN FUNDS	200 000	-	200 000
TRADE & INVESTMENT PROGRAMMES	OWN FUNDS	2 700 000	-	2 700 000
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	OWN FUNDS	1 900 000	-	1 900 000
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	OWN FUNDS	350 000	-	350 000
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	OWN FUNDS	270 000	-	270 000
HH OTH TRANS: RURAL DEV - FENCING	OWN FUNDS	300 000	-	300 000
LIVESTOCK IMPROVEMENT -GOATS	OWN FUNDS	200 000	-	200 000
LIVESTOCK IMPROVEMENT -PROCUREMENT LIVES	OWN FUNDS	800 000	-	800 000
FARMER SEMINARS	OWN FUNDS	300 000	-	300 000

DIRECTORATE	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD ADJUSTMENT BUDGET
HOSTING OF BCMM AGRICULTURE SHOW	OWN FUNDS	1 000 000	-	1 000 000

DIRECTORATE	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD ADJUSTMENT BUDGET
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -	OWN FUNDS	800 000	-	800 000
EXHUMAN/REPART & REBUR	OWN FUNDS	510 000	-	510 000
HERIT/ H/RIGHTS/FREED DAY	OWN FUNDS	1 000 000	-	1 000 000
GEOGRAPHICAL NAME CHANGE	OWN FUNDS	100 000	-	100 000
LIBERAT HERIT ROUTE DEV	OWN FUNDS	200 000	-	200 000
ART TRAIN & CAP BUILD	OWN FUNDS	490 000	-	490 000
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	OWN FUNDS	1 000 000	-	1 000 000
TOURISM NICHE PRODUCT DEVELOPMENT	OWN FUNDS	300 000	-	300 000
TOURISM NICHE PRODUCT DEV - WARD 20	OWN FUNDS	200 000	-	200 000
TOURISM AWARE -CONSULTANCY FEE	OWN FUNDS	500 000	-	500 000
DIPPING TANKS	OWN FUNDS	4 400 000	-	4 400 000
PIGGERY & POULTRY	OWN FUNDS	1 200 000	-	1 200 000
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	OWN FUNDS	2 770 000	-	2 770 000
THE FRESH PRODUCE MARKET AWARENESS	OWN FUNDS	150 000	-	150 000
SIGNAGE SUPPORT	OWN FUNDS	80 000	-	80 000
DEVELOPMENT OF MASTER PLAN	OWN FUNDS	1 900 000	-	1 900 000
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES		32 370 000	-	32 370 000
DIRECTORATE OF FINANCIAL SERVICES				
AUDIT IMPROVEMENT PLAN	OWN FUNDS	4 500 000	-	4 500 000
FMG PROGRAMME	FMG	1 084 280	-	1 084 280
MSCOA IMPLEMENTATION	OWN FUNDS	2 000 000	-	2 000 000
IMPLEMENT COST REFLECTIVE TARIFF STRUCTU	OWN FUNDS	-	-	-
FINANCIAL SYSTEMS - REVENUE	OWN FUNDS	2 500 000	-	2 500 000
INDIGENT REGISTER CAMPAIGN-RURAL	OWN FUNDS	2 500 000	-	2 500 000
INTEGRATED VOICE RESPONSE SYSTEM	OWN FUNDS	2 000 000	-	2 000 000

DIRECTORATE	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD ADJUSTMENT BUDGET
DEBT COLLECTION PROJECT	OWN FUNDS	1 530 933	-	1 530 933
GENERAL VALUATIONS ROLL-2017	OWN FUNDS	2 000 000	-	2 000 000
OPERATIONS AND MAINTENANCE - ACQUIRE ERP	OWN FUNDS	8 250 000	-	8 250 000
TOTAL : FINANCIAL SERVICES		26 365 213	-	26 365 213
<u>DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES</u>				
			-	-
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	'OWN FUNDS'	300 000	-	300 000
TOTAL: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES		300 000	-	300 000
<u>DIRECTORATE OF HUMAN SETTLEMENTS</u>				
AMALINDA CO - OP P5	HSDG	100 000	-	100 000
REESTON PHASE 3 STAGE 3 P5	HSDG	1 500 000	-	1 500 000
POTSDAM VILLAGE PHASE 1 & 2 - P5	HSDG	6 000 000	-	6 000 000
INTEGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN	OWN FUNDS	70 000	-	70 000
POTSDAM IKHWEZI BLOCK 1- P5	HSDG	10 143 700	-	10 143 700
CLUSTER 1 P5 - WARD 12	HSDG	5 800 000	-	5 800 000
CLUSTER 3 P5 - WARD 5	HSDG	10 000 000	-	10 000 000
PEELTON CLUSTER - P5	HSDG	7 606 300	-	7 606 300
PEELTON Phase 2 800 units	HSDG	2 000 000	-	2 000 000
HANOVER - P5	HSDG	450 000	-	450 000
SKOBENI - P5	HSDG	301 024	-	301 024
SUNNY SOUTH - ELECTRIFICATION C/O	HSDG C/O	800 000	-	800 000
REESTON PHASE 3 STAGE 3 P5 C/O	HSDG C/O	214 709	-	214 709
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	HSDG C/O	2 000 000	-	2 000 000
CLUSTER 2 P5 MDANTSANE C/O	HSDG C/O	136 191	-	136 191
CLUSTER 3 NDANCAMA & FYNBOS P5 C/O	HSDG C/O	7 359 210	-	7 359 210
PEELTON CLUSTER - P5 C/O	HSDG C/O	9 286 930	-	9 286 930
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	HSDG	100 000	-	100 000
MDANTSANE SHARING HOUSES DISPUTE	OWN FUNDS	450 000	-	450 000
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA;	HSDG	1 200 000	-	1 200 000

DIRECTORATE	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD ADJUSTMENT BUDGET
SUNNY SOUTH ELECTRIFICATION	HSDG	1 000 000	-	1 000 000

DIRECTORATE	FUNDING SOURCE	2018/2019 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2018/2019 THIRD ADJUSTMENT BUDGET
VERIFICATION OF BENEFICIARIES TO COMPLET	OWN FUNDS	700 000	-	700 000
DUNCAN VILLAGE REDEVELOPMENT PROGRAMME	USDG	-	1 080 000	1 080 000
REESTON PHASE 3 STAGE 2	USDG	5 000 000	-	5 000 000
REESTON PHASE 3 STAGE 2 P5	HSDG	10 000 000	-	10 000 000
REESTON FEASIBILITY STUDY	OWN FUNDS	550 000	-	550 000
VIP TOILETS	USDG	-	7 120 000	7 120 000
DUNCAN VILLAGE	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	USDG	55 000 000	5 000 000	60 000 000
BCMM FLEET MANAGEMENT SYSTEM - LEASE	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	OWN FUNDS	100 000	-	100 000
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIF	OWN FUNDS	100 000	-	100 000
DEVEL HORTICULT FEATURES & CITY SCAPES	OWN FUNDS	350 000	-	350 000
DEVEL & IMPLEMENT A CEMETERY MANAGEMENT	OWN FUNDS	350 000	-	350 000
DEVEL & IMPLEMENT A PARKS MANAGEMENT PLA	OWN FUNDS	350 000	-	350 000
OS: CATERING SERVICES	OWN FUNDS	150 000	-	150 000
GRASS CUTTING FOR CEMETERIES	OWN FUNDS	200 000	-	200 000
ERADICATION OF INVASIVE PLANTS (INLAND, MIDLAND & COASTAL)	OWN FUNDS	2 500 000	-	2 500 000
PUBLIC PARTICIPATION OF WASTE MANAGEMENT INTERGRATION PLAN	OWN FUNDS	300 000	-	300 000
OPERATIONS & MAINTENANCE OF WASTE CELLS	OWN FUNDS	1 500 000	-	1 500 000
ASSESSMENT PRIOR REHABILITATION OF UNLIC	OWN FUNDS	500 000	-	500 000
PILOT PROJ - CO-OPERATIVES FOR SOLID WAS	OWN FUNDS	500 000	-	500 000
WASTE MINIMISATION, RECYCLING, AWARENESS	OWN FUNDS	500 000	-	500 000
PURCHASE OF WHEELIE BINS	OWN FUNDS	1 000 000	-	1 000 000
TOTAL : MUNICIPAL SERVICES		8 400 000	-	8 400 000
TOTAL OPERATING PROJECTS		336 012 798	13 200 000	349 212 798