

BUFFALO CITY METROPOLITAN MUNICIPALITY
MID-YEAR ADJUSTMENT BUDGET - OPERATING PROJECTS PER PROGRAMME/PROJECT

ANNEXURE 3

DIRECTORATE	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
<u>EXECUTIVE SUPPORT SERVICES</u>				
SPORTS DEVELOPMENT MASTERPLAN	OWN FUNDS	300 000	-300 000	-
REVIEW OF THE INTERNATIONAL RELATIONS FRAME	OWN FUNDS	200 000	-200 000	-
CADASTRAL AUDIT (DATA CLEANUP)	OWN FUNDS	1 500 000	-1 500 000	-
COMMUNICATION MEDIA MARKETING AND BRAND	OWN FUNDS	1 500 000	-600 000	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		44 173 011	-2 600 000	41 573 011
<u>MUNICIPAL MANAGER'S OFFICE</u>				
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	493 500	-293 500	200 000
OC: COMM - PHONE FAX TELEGRAPH & TELEX	OWN FUNDS	6 500	-6 500	-
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		37 559 760	6 573 080	44 132 840
<u>DIRECTORATE OF CORPORATE SERVICES</u>				
TELEPHONE LINE ADMINISTRATION	OWN FUNDS	-	-	-
INFRASTR SKILLS DEV -PROJECT ADMIN	ISDG	10 700 000	-	10 700 000

DIRECTORATE	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
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	1 500 000	-1 000 000	500 000
TOTAL : CORPORATE SERVICES		21 710 375	-1 000 000	20 710 375
<u>DIRECTORATE OF SPATIAL PLANNING AND DEVELOPMENT</u>				
TRAFFIC SAFETY MASTER PLAN	PTIG	2 000 000	-1 750 000	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
INDUSTRY TRANSITION	PTIG	3 000 000	-3 000 000	-
UNIVERSAL ACCESS DEVELOPMENT PLAN	PTIG	2 000 000	-2 000 000	-
PUBLIC TRANSPORT PLAN	PTIG	1 500 000	-1 500 000	-
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		15 900 000	-6 550 000	9 350 000
<u>DIRECTORATE OF ECONOMIC DEVELOPMENT & AGENCIES</u>				
FRANCHISE EXPO	OWN FUNDS	1 500 000	-1 500 000	-
SUPPLIER DEVELOPMENT	OWN FUNDS	600 000	-	600 000
SUPPLIER DEVELOPMENT -CATERING SERVICES	OWN FUNDS	-	-	-
SUPPLIER DEVELOPMENT -CONDUCT W/SHOPS SE	OWN FUNDS	-	-	-
SUPPLIER DEVELOPMENT -VENUE HIRE	OWN FUNDS	-	-	-
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING W	OWN FUNDS	1 500 000	1 000 000	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	2 200 000	500 000	2 700 000
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	OWN FUNDS	2 500 000	-600 000	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	570 000	-300 000	270 000
HH OTH TRANS: RURAL DEV - FENCING	OWN FUNDS	-	300 000	300 000
LIVESTOCK IMPROVEMENT -GOATS	OWN FUNDS	500 000	-300 000	200 000
LIVESTOCK IMPROVEMENT -PROCUREMENT LIVES	OWN FUNDS	500 000	300 000	800 000
FARMER SEMINARS	OWN FUNDS	300 000	-	300 000
HOSTING OF BCMM AGRICULTURE SHOW	OWN FUNDS	1 000 000	-	1 000 000
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS				
-	OWN FUNDS	850 000	-50 000	800 000

DIRECTORATE	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
EXHUMAN/REPART & REBUR	OWN FUNDS	700 000	-190 000	510 000
HERIT/ H/RIGHTS/FREED DAY	OWN FUNDS	1 000 000	-	1 000 000
GEOGRAPHICAL NAME CHANGE	OWN FUNDS	300 000	-200 000	100 000
LIBERAT HERIT ROUTE DEV	OWN FUNDS	1 100 000	-900 000	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	500 000	-200 000	300 000

DIRECTORATE	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
TOURISM NICHE PRODUCT DEV - WARD 20	OWN FUNDS	500 000	-300 000	200 000
TOURISM AWARE -CONSULTANCY FEE	OWN FUNDS	500 000	-	500 000
DIPPING TANKS	OWN FUNDS	4 000 000	400 000	4 400 000
PIGGERY & POULTRY	OWN FUNDS	1 200 000	-	1 200 000
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	OWN FUNDS	2 570 000	200 000	2 770 000
THE FRESH PRODUCE MARKET AWARENESS	OWN FUNDS	250 000	-100 000	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		34 310 000	-1 940 000	32 370 000
<u>DIRECTORATE OF FINANCIAL SERVICES</u>				
AUDIT IMPROVEMENT PLAN	OWN FUNDS	3 500 000	1 000 000	4 500 000
FMG PROGRAMME	FMG	1 150 000	-65 720	1 084 280
MSCOA IMPLEMENTATION	OWN FUNDS	5 000 000	-3 000 000	2 000 000
IMPLEMENT COST REFLECTIVE TARIFF STRUCTU	OWN FUNDS	2 000 000	-2 000 000	-
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
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	4 250 000	4 000 000	8 250 000
TOTAL : FINANCIAL SERVICES		26 430 933	-65 720	26 365 213
<u>DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES</u>				
COMMUNITY BASED RISK REDUCTION	OWN FUNDS	189 300	-189 300	-
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS	OWN FUNDS	120 000	-120 000	-
DISAST MAN STRUCTURES - PRINTING & PUBLICATIONS	OWN FUNDS	150 000	-150 000	-
EVENT SAFETY CAPACITY BULDING	OWN FUNDS	120 000	-120 000	-
DISASTER MANAGEMENT SECTOR PLANS	OWN FUNDS	300 000	-300 000	-
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	'OWN FUNDS''	300 000	-	300 000
TOTAL: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES		1 179 300	-879 300	300 000
<u>DIRECTORATE OF HUMAN SETTLEMENTS</u>				
AMALINDA CO - OP P5	HSDG	500 000	-400 000	100 000
REESTON PHASE 3 STAGE 3 P5	HSDG	1 500 000	-	1 500 000
POTSDAM VILLAGE PHASE 1 & 2 - P5	HSDG	10 000 000	-4 000 000	6 000 000
ESTABLISH OF ALLOCATION & RELOCATION COM	OWN FUNDS	70 000	-70 000	-
INTEGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN	OWN FUNDS	-	70 000	70 000
POTSDAM IKHWEZI BLOCK 1- P5	HSDG	5 750 000	4 393 700	10 143 700

DIRECTORATE	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
TYUTYU PHASE 3	HSDG	500 000	-500 000	-
CLUSTER 1 P5 - WARD 12	HSDG	3 000 000	2 800 000	5 800 000
CLUSTER 3 P5 - WARD 5	HSDG	15 000 000	-5 000 000	10 000 000
PEELTON CLUSTER - P5	HSDG	8 000 000	-393 700	7 606 300

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PEELTON Phase 2 800 units	HSDG	2 000 000	-	2 000 000
HANOVER - P5	HSDG	200 000	250 000	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	8 136 191	-8 000 000	136 191
CLUSTER 3 NDANCAMA & FYNBOS P5 C/O	HSDG C/O	3 359 210	4 000 000	7 359 210
PEELTON CLUSTER - P5 C/O	HSDG C/O	3 793 230	5 493 700	9 286 930
DISASTER PROJECT - TSHOLOMQA C/O	HSDG C/O	1 493 700	-1 493 700	-
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	HSDG	500 000	-400 000	100 000
MDANTSANE SHARING HOUSES DISPUTE	HSDG	250 000	-250 000	-
MDANTSANE SHARING HOUSES DISPUTE	OWN FUNDS	-	450 000	450 000
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DVRI PILOT PROJECT SUNNY SOUTH ELECTRIFICATION	HSDG HSDG HSDG	7 200 000 500 000 1 000 000	-6 000 000 -500 000 -	1 200 000 - 1 000 000
VERIFICATION OF BENEFICIARIES TO COMPLET	OWN FUNDS	500 000	200 000	700 000
REESTON PHASE 3 STAGE 2	USDG	-	5 000 000	5 000 000
REESTON PHASE 3 STAGE 2 P5	HSDG	-	-	-
MDANTSANE ZONE 18CC	HSDG	-	-	-
REESTON PHASE 3 STAGE 2 P5	HSDG	-	10 000 000	10 000 000
REESTON FEASIBILITY STUDY	OWN FUNDS	-	550 000	550 000
REVIEW OF ALLOCATION AND RELOCATION POLICY	OWN FUNDS	-	-	-
DUNCAN VILLAGE	EHG	-	9 043 295	9 043 295
TRA PROJECT	OWN FUNDS	-	-	-
TOTAL: HUMAN SETTLEMENTS		76 568 064	15 243 295	91 811 359
DIRECTORATE OF INFRASTRUCTURE SERVICES				
RURAL SANITATION BACKLOG	USDG	55 000 000	-	55 000 000
BCMM FLEET MANAGEMENT SYSTEM - LEASE	OWN FUNDS	6 000 000	-	6 000 000
TOTAL : INFRASTRUCTURE SERVICES		61 000 000	-	61 000 000
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 & COAST	OWN FUNDS	2 500 000	-	2 500 000
STREET LITTER BINS	OWN FUNDS	300 000	-300 000	-
PUBLIC PARTICIPATION OF WASTE MANAGEMENT INTERGRATIC	OWN FUNDS	-	300 000	300 000
OPERATIONS & MAINTENANCE OF WASTE CELLS	OWN FUNDS	8 000 000	-6 500 000	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

DIRECTORATE	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
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		14 900 000	-6 500 000	8 400 000
TOTAL OPERATING PROJECTS		333 731 443	2 281 355	336 012 798