

BUFFALO CITY METROPOLITAN MUNICIPALITY**2017/2018 FOURTH ADJUSTMENT BUDGET - OPERATING PROJECTS**

PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
<u>EXECUTIVE SUPPORT SERVICES</u>				
Capacity Building Councillors	Own Funds	1 616 332	190 393	1 806 725
Communication, Media, Marketing and Branding Strategy				
PA System Hire	Own Funds	250 000	-	250 000
African/Asian Partnership Exploration to Support the MGDS				
Catering	Own Funds	60 000	-5 657	54 343
Venue hire	Own Funds	15 000	-	15 000
Printed material	Own Funds	15 000	-	15 000
Stationery	Own Funds	10 000	-	10 000
Domestic - Accommodation	Own Funds	10 000	-	10 000
Foreign - Accommodation	Own Funds	40 000	-	40 000
Domestic - Flights	Own Funds	15 000	-	15 000
Foreign - Flights	Own Funds	100 000	-	100 000
Postage	Own Funds	5 000	-	5 000
Visa costs	Own Funds	5 000	-	5 000
Courier costs	Own Funds	5 000	-	5 000
Train Tickets	Own Funds	5 000	-	5 000
Taxi hire	Own Funds	5 000	-	5 000
Car hire	Own Funds	10 000	-	10 000
GIS Internet Service	Own Funds	350 000	-179 793	170 207
Civic Education Project				
Printing and Publication	Own Funds	100 000	-	100 000

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Catering	Own Funds	90 000	-4 971	85 029
PA system Hire	Own Funds	60 000	-	60 000
Ward Committee Empowerment Programme				
Training of ward committees	Own Funds	450 000	-54 078	395 922
Venue Hire	Own Funds	3 500	-	3 500
Catering	Own Funds	221 500	2 664	224 164
PA system Hire	Own Funds	65 000	-2 664	62 336
Swimming/Surfing Project				
Transportation	Leiden	24 400	-	24 400
Hire Charges	Leiden	24 400	-	24 400
Catering	Leiden	60 000	-	60 000
Swimming/Surfing Equipment	Leiden	29 407	-	29 407
Nahoon Point Reserve				
Catering	Salaida	85 000	-	85 000
Venue hire	Salaida	15 000	-	15 000
Marketing Material	Salaida	55 000	-	55 000
Repairs & maintenance	Salaida	50 000	-	50 000
Signage	Salaida	50 000	-	50 000
Nahoon Estuary Reserve				
Catering	Salaida	26 082	-	26 082
Signage	Salaida	25 000	-	25 000
Car Hire	Salaida	10 000	-	10 000
Flights Local	Salaida	18 918	-	18 918

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Marketing material	Salaida	20 000	-	20 000
Youth Project				
Catering	Salaida	50 000	-	50 000
Venue Hire	Salaida	10 000	-	10 000
Gifts	Salaida	20 000	-	20 000
Gender Project (Homestay)				
Catering	Salaida	117 146	-	117 146
Venue Hire	Salaida	50 000	-	50 000
Excursions	Salaida	82 854	-	82 854
Accommodation	Salaida	200 000	-	200 000
Gifts	Salaida	50 000	-	50 000
Training Facilitator	Salaida	50 000	-	50 000
Marketing Material	Salaida	80 000	-	80 000
Vehicle hire	Salaida	70 000	-	70 000
Management and Coordination				
Flights International	Salaida	140 000	-	140 000
Flights Local	Salaida	20 000	-	20 000
Accommodation international	Salaida	50 000	-	50 000
Accommodation Local	Salaida	20 000	-	20 000
Car Hire	Salaida	10 000	-	10 000
Gifts	Salaida	50 000	-	50 000
Courier	Salaida	10 000	-	10 000
Visa costs	Salaida	19 574	-	19 574
Lighting Project	Galve c/o	89 858	-	89 858
TOTAL : EXECUTIVE SUPPORT SERVICES		5 188 971	-54 106	5 134 865

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PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
MUNICIPAL MANAGER'S OFFICE				
GTAC Cost Recovery Fees	Own Funds	2 823 080	-	2 823 080
Project Management Funding - EPMO Unit Salaries			-	-
Catering Services	USDG	150 000	-1 060	148 940
Professional Staff	USDG	17 554 240	-43 479	17 510 761
Consultancy Fees	USDG	2 350 000	-45 782	2 304 218
Maintenance of Unspecified Assets	USDG	35 000	-24 459	10 541
Advertising	USDG	10 000	31 154	41 154
Telephones, 3G and Airtime	USDG	294 000	-41 781	252 219
Conference and Deputation	USDG	150 000	7 123	157 123
Machine Rental	USDG	70 000	-9 670	60 330
Vehicle Licensing & Registration	USDG	600	-84	516
Printing & Publications	USDG	80 000	-51 891	28 109
Professional Bodies M/SHIP & SUBS	USDG	60 000	-37 031	22 969
Travelling and Subsistence Allowance	USDG	610 000	70 281	680 281
Protective Clothing	USDG	100 000	-14 455	85 545
Petrol	USDG	50 000	-7 288	42 712
Inventory - Materials & Supplies	USDG	150 000	2 004	152 004
Office Expenses	USDG	80 000	-4	79 996
Office Rental 5th Floor	USDG	1 200 000	-259 320	940 680
Innovative Strategy	Own Funds	1 095 325	-221 082	874 243
Expanded Public Works Programme: Labour	EPWP	4 158 014	-	4 158 014
EPWP: Inventory material & supplies	EPWP	836	-	836
EPWP: Regional Fees National	EPWP	793 150	-	793 150
Share Point	Own Funds	6 000 000	2 869 261	8 869 261
System Integration	Own Funds	10 200 000	-2 580 530	7 619 470
Establishment of Municipal Courts	Own Funds	800 000	-223 974	576 026
Implementation of Fraud Hotline				
Awareness	Own Funds	300 000	-	300 000
Investigation	Own Funds	393 500	-393 500	-
Beneficiary Verification	USDG	500 000	75 000	575 000
Emergency housing	USDG	750 000	-177 456	572 544

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PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
Reloc of beneficiary -all projects	USDG	100 000	227	100 227
Review of ISHSP	USDG	1 200 000	-658 282	541 718
Legal Costs	USDG	800 000	-514 025	285 975
Reeston Feasibility Study	USDG	1 450 000	-346 577	1 103 423
TOTAL : MUNICIPAL MANAGER'S OFFICE		54 307 745	-2 596 680	51 711 065
<u>DIRECTORATE OF HUMAN SETTLEMENTS</u>				
Sunny South - Electrification	HSDG	800 000	-	800 000
Storm Damaged 260 Units	HSDG	1 410 000	-	1 410 000
Reloc of Beneficiaries to formal houses	Own Funds	300 000	-	300 000
Potsdam Village Phase 1 & 2 - P5	HSDG	2 000 000	-	2 000 000
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) P5	HSDG	548 012	-	548 012
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) P5 (Name Change)	HSDG	18 000 000	-	18 000 000
Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	HSDG	46 946 485	-	46 946 485
Duncan Village Competition Site - DVRI	HSDG	100 000	-	100 000
Reeston Phase 3 Stage 3 P5	HSDG	395 503	-	395 503
Disaster Project - Tsholomnqa	HSDG	8 600 000	-	8 600 000
Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	HSDG	12 000 000	-	12 000 000
Relocation of beneficiaries to formal houses for all housing programmes - All Projects	Own Funds	500 000	-500 000	-
TOTAL: HUMAN SETTLEMENTS		91 600 000	-500 000	91 100 000

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PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
<u>DIRECTORATE OF FINANCIAL SERVICES</u>				
Contract 172 - (Contract extended) Immovable Assets Project	Own Funds	2 195 208	-	2 195 208
Audit Improvement Plan				
Consultants	Own Funds	1 000 000	7 098 265	8 098 265
Employee costs (Temps)	Own Funds	1 500 000	-352 522	1 147 478
mSCOA Implemetation	Own Funds	10 000 000	-1 147 876	8 852 124
Budget Reforms				
Interns Compensation	FMG	1 031 500	-	1 031 500
Training Minimum Competency	FMG	268 500	-	268 500
E- procurement contracts				
License Renewal Annual	Own Funds	5 000 000	-	5 000 000
Improvement and monitoring of internal SCM controls (AIP)	Own Funds	2 500 000	-1 428 224	1 071 776
Financial Systems - Revenue				
Consultancy through National Treasury	Own Funds	2 650 000	-355 805	2 294 195
Training of administrators	Own Funds	50 000	-6 533	43 467
Travelling Cost	Own Funds	50 000	-50 000	-
Revenue Enhancement Strategy				
Revenue Enhancement Strategy - Projects (Consultants)	Own Funds	500 000	-85 320	414 680
Indigent Registration Campaign-Rural (Consultants)	Own Funds	1 000 000	-535 211	464 789
Indigent Management System (Consultants)	Own Funds	500 000	-500 000	-
Business Meter Audit	Own Funds	3 000 000	-32 044	2 967 956
IVR System	Own Funds	1 000 000	-166 986	833 014
Implement Cost Effective Tariff Structure	Own Funds	2 500 000	-2 456 117	43 883
General Valuations Roll 2017	Own Funds	9 804 792	412 575	10 217 367
TOTAL : FINANCIAL SERVICES		44 550 000	394 202	44 944 202

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PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
<u>DIRECTORATE OF CORPORATE SERVICES</u>				
Infrastructure Skills Development				
Software	ISDG	1 300	-	1 300
Intern Stipends	ISDG	4 704 000	-	4 704 000
Mentors Salary	ISDG	3 610 000	-	3 610 000
Project Admin	ISDG	320 000	-	320 000
Stationary & Printing	ISDG	94 750	-	94 750
Training, Conferences, Workshop	ISDG	933 000	-	933 000
Travelling & Subsistence	ISDG	705 000	-	705 000
Cellphone Allowance	ISDG	750	-	750
Registration Fee	ISDG	44 000	-	44 000
PPE & Uniform	ISDG	32 200	-	32 200
Catering	ISDG	115 000	-	115 000
Implementation of Job Evaluation	Own Funds	2 000 000	-20 049	1 979 951
Training - Seta	Own Funds	1 724 467	-7 743	1 716 724
Training - various	Own Funds	6 234 883	166 986	6 401 869
Telephone line Administration	Own Funds	6 500	-	6 500
TOTAL : CORPORATE SERVICES		20 525 850	139 194	20 665 044
<u>DIRECTORATE OF INFRASTRUCTURE SERVICES</u>				
Master Plan - WATER Development	Own Funds	600 000	-511 780	88 220
BCMM Fleet Management System - Lease	Own Funds	4 100 000	-	4 100 000
Stormwater Management System	Own Funds	1 000 000	-	1 000 000

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Rural Sanitation Backlog	USDG	40 000 000	5 505 015	45 505 015
Renewable Energy Efficiency Audit - (Building)	City of Oldenburg c/o	495 761	-	495 761
TOTAL : INFRASTRUCTURE SERVICES		46 195 761	4 993 235	51 188 996
<u>DIRECTORATE OF SPATIAL PLANNING AND DEVELOPMENT</u>				
Feasibility study & Tarcy Survey	Own Funds	210 000	-123 000	87 000
Signage Removal	Own Funds	500 000	-5 884	494 116
Outdoor Advertising	Own Funds	600 000	-	600 000
Municipal Planning Tribunal in terms of SPLUMA				
Transport cost	Own Funds	40 000	-	40 000
Catering	Own Funds	20 000	-12 090	7 910
Printing and Publication	Own Funds	20 000	-	20 000
Venue	Own Funds	30 000	-	30 000
Inventory and Materials	Own Funds	30 000	-	30 000
Operational & Business Plan	PTIG	8 169 000	-	8 169 000
Transport Register	PTIG	1 700 000	-	1 700 000
TOTAL : SPATIAL PLANNING AND DEVELOPMENT		11 319 000	-140 974	11 178 026
<u>DIRECTORATE OF ECONOMIC DEVELOPMENT & AGENCIES</u>				
Local Economic Development Programme - LED - (Export Support, Trade Promotion & Franchise Expo)				-
Franchise Expo				-
Venue Hire and Conference Facilities	Own Funds	500 000	-	500 000
Marketing and Promotional Material	Own Funds	800 000	-	800 000
Coordinator and Management Fees for the Expo	Own Funds	200 000	-	200 000

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Supplier Development				
Conduct Workshops and Seminars	Own Funds	250 000	-12 777	237 223
Venue Hire	Own Funds	50 000	-	50 000
Catering Services	Own Funds	100 000	-33 164	66 836
SMME Capacity Building				
Cooperative and SMME training	Own Funds	800 000	-22 124	777 876
Catering Services	Own Funds	200 000	-	200 000
Youth Work Readiness & Skills Sevelopment Support				
Training for Youth	Own Funds	1 500 000	-873 822	626 178
Catering Services	Own Funds	250 000	-104 515	145 485
Venue Hire	Own Funds	250 000	-	250 000
Business Centres Operations - (Mdantsane One Stop Shop, DV Business Hives, KWT; Automotive and Incubation & Dimbaza)				
Workshop and seminars	Own Funds	50 000	-2 955	47 045
SMME Roadshows	Own Funds	50 000	-4 260	45 740
Outreach programme	Own Funds	50 000	-5 340	44 660
Catering services	Own Funds	150 000	-	150 000
Venue hire	Own Funds	50 000	-	50 000
Procurement of equipment and machines for SMMEs and Cooperatives	Own Funds	2 070 000	-376 935	1 693 065
Bus Cen Oper: Branding Vehicles	Own Funds	80 000	-	80 000
Centre Ops: Brand/Mark Mat - SMME'S	Own Funds	500 000	-	500 000
Strategy Development and Reviewal / Policies and By-laws / Feasibility Studies	Own Funds	1 200 000	-364 892	835 108
Trade and Investment Programmes				
Export Development Support	Own Funds	1 000 000	-2 462	997 538
Invest Buffalo City Initiative	Own Funds	1 227 504	-539 669	687 835
Review of Cost of Doing Business	Own Funds	300 000	-300 000	-
Status Review and Needs Assessment (West Bank, Wilsonia, Zwelitsha, Mdantsane)	Own Funds	500 000	-500 000	-
Agriculture and rural development support Programme - Cropping Programme & Organic Farming				
Production Inputs (Maize)				
Procurement of fertilizers	Own Funds	470 000	-	470 000
Maize seeds	Own Funds	200 000	-	200 000
Transportation to 15 villages	Own Funds	30 000	-3 638	26 362
Chemicals	Own Funds	300 000	-	300 000

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PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
Production Inputs (Vegetables and Poultry)				
Procurement of seedlings	Own Funds	100 000	-	100 000
Procurement of broilers	Own Funds	100 000	-9 175	90 825
Procurement of feeder	Own Funds	50 000	-	50 000
Livestock Improvement				
Procurement of livestock sheep	Own Funds	250 000	-83 036	166 964
Goats	Own Funds	250 000	-250 000	-
Farmer Seminars				
Seminars and Information Days	Own Funds	50 000	-11 675	38 325
Catering	Own Funds	20 000	-6 031	13 969
Venue hire	Own Funds	10 000	-	10 000
Promotional material	Own Funds	10 000	-	10 000
PA System	Own Funds	10 000	-	10 000
Hosting of BCMM Agricultural show, Participating in Provincial. National Agricultural shows & Farmer Seminars				
Procurement of inputs	Own Funds	200 000	-30 675	169 325
Catering	Own Funds	80 000	38 909	118 909
Hire tents	Own Funds	60 000	-	60 000
Marketing and promotional	Own Funds	60 000	-	60 000
Domestic Flights	Own Funds	30 000	-	30 000
Domestic - Car Hire - Without Operator	Own Funds	20 000	-	20 000
Domestic - Accommodation	Own Funds	50 000	-	50 000
Tractor and Implements Maintenance				
Tractor and Implements	Own Funds	100 000	-47 681	52 319
Hiring Tractors Driver	Own Funds	20 000	-20 000	-
Collection of tractors from farmers	Own Funds	30 000	-30 000	-
Dipping Tanks	Own Funds	2 000 000	-1 691 623	308 377
Irrigation Scheme	Own Funds	2 600 000	-2 573 590	26 410
Piggery and Poultry Infrastructure	Own Funds	1 200 000	-651 124	548 876
Art, Culture and Heritage Soft Development Programme - Reburials, Film Industry & Artist Development				
1. Exhumation, Repartiation and Reburial				

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Domestic - Accomodation	Own Funds	10 000	-	10 000
Domestic - Car Hire - Without operator	Own Funds	10 000	-	10 000
Domestic - Flights	Own Funds	10 000	-	10 000
Domestic - Daily Allowance	Own Funds	20 000	-	20 000
Foreign - Accomodation	Own Funds	110 000	-	110 000
Foreign - Car Hire - with Operator	Own Funds	35 000	-	35 000
Foreign - Flights	Own Funds	65 000	-	65 000
Foreign - Daily Allowance	Own Funds	15 000	-	15 000
Catering	Own Funds	80 000	-19 880	60 120
Tombstone	Own Funds	30 000	-30 000	-
Gravesite	Own Funds	30 000	-30 000	-
Venue Hire	Own Funds	10 000	-	10 000
Transport	Own Funds	40 000	-	40 000
Marketing and Publicity	Own Funds	40 000	-	40 000
Decoration	Own Funds	70 000	-43 875	26 125
Hiring of tents and PA System	Own Funds	30 000	-	30 000
Undertaker services	Own Funds	40 000	-21 000	19 000
2. Comemoration of the Heritage Day, Humans Right Day and Freedom Day				
Hiring of the venue	Own Funds	120 000	-	120 000
Catering	Own Funds	200 000	-	200 000
Transport	Own Funds	120 000	-	120 000

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Hiring of sound, stage and lighting and screens	Own Funds	120 000	-39 217	80 783
Hiring of tents	Own Funds	100 000	-9 970	90 030
Security	Own Funds	60 000	-60 000	-
Decoration	Own Funds	80 000	-21 450	58 550
Marketing and Publicity	Own Funds	120 000	-	120 000
Payment of performing artists	Own Funds	100 000	-	100 000
3. Liberation Heritage Route Development				
Consultancy/ Professional Fees	Own Funds	800 000	-348 520	451 480
Declaration of heritage sites fess	Own Funds	55 000	-55 000	-
Arts and Culture				
Project 1: Artist Training and Capacity Building				
Hiring of venues	Own Funds	100 000	-	100 000
Hiring of PA system	Own Funds	50 000	-	50 000
Hiring training facilitators	Own Funds	150 000	-21 137	128 863
Catering	Own Funds	150 000	-2 781	147 219
Marketing and Publicity	Own Funds	130 000	-	130 000
Transport	Own Funds	50 000	-	50 000
Project 2: Artist Market Access Support				
Marketing and Publicity	Own Funds	250 000	-	250 000
Trade exhibitions	Own Funds	150 000	-	150 000
Artist Recording, Film production	Own Funds	50 000	-50 000	-

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Travelling and Subsistence	Own Funds	270 000	-4 586	265 414
Project 3: Operations of the Art centres				
Cleaning Material	Own Funds	50 000	-	50 000
Landscaping and Maintance of the Gardens	Own Funds	80 000	-2 960	77 040
Tourism Niche Product Development	Own Funds	300 000	-300 000	-
Tourism Awareness				
Consultancy fee	Own Funds	100 000	-5 508	94 492
Venue Hire	Own Funds	50 000	500	50 500
Catering	Own Funds	200 000	-109 960	90 040
Sound, Stage and Lighting	Own Funds	50 000	-4 950	45 050
Stationery	Own Funds	20 000	-	20 000
Transportation	Own Funds	80 000	-	80 000
Tourism Support and Capacity Building (Including Home Stays)				
Training facilitators	Own Funds	30 000	-500	29 500
Catering	Own Funds	200 000	-	200 000
Venue hire	Own Funds	100 000	-	100 000
PA system	Own Funds	50 000	-	50 000
Grading support	Own Funds	100 000	-22 173	77 827
Domestic - Car Hire	Own Funds	50 000	-	50 000
Domestic - Accommodation	Own Funds	160 000	-	160 000
Domenstic - Flights	Own Funds	130 000	-	130 000

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PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
Foreign - Accommodation	Own Funds	70 000	-	70 000
Foreign - Flights	Own Funds	60 000	-	60 000
Signage Support	Own Funds	20 000	-	20 000
The Fresh Produce Market Awareness	Own Funds	250 000	-	250 000
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES		26 447 504	-9 715 221	16 732 283
<u>DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES</u>				
Community Based Risk Reduction				
Uniform	Own Funds	30 000	-	30 000
Training	Own Funds	15 000	-15 000	-
Printing & Publications	Own Funds	5 000	-	5 000
Stationery	Own Funds	1 200	-	1 200
Hire of Transport	Own Funds	10 000	-	10 000
Stipend	Own Funds	100 000	-	100 000
Tools & Equipment	Own Funds	10 000	-	10 000
Catering	Own Funds	10 000	-5 750	4 250
Venue Hire	Own Funds	8 800	-	8 800
Disaster Management: Education, Training and Awareness				
Printing & Publications	Own Funds	10 000	-	10 000
Stationery	Own Funds	5 000	-	5 000
Catering	Own Funds	85 000	-27 328	57 672
Disaster Management Structures				
Venue Hire	Own Funds	35 000	-	35 000
Printing & Publications	Own Funds	5 000	-	5 000
Catering	Own Funds	10 000	-	10 000

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Event Safety Capacity Building				
Venue Hire	Own Funds	5 000	-	5 000
Printing & Publications	Own Funds	40 000	-	40 000
Stationery	Own Funds	5 000	-	5 000
Catering	Own Funds	30 000	-	30 000
Community Safety Forums				
Venue Hire	Own Funds	5 000	-	5 000
Printing & Publications	Own Funds	3 000	-	3 000
Stationery	Own Funds	2 000	-	2 000
Catering	Own Funds	10 000	-	10 000
MHS: Environmental Health Education Training & Awareness				
Venue Hire	Own Funds	10 000	-7 651	2 349
Printing & Publications	Own Funds	50 000	-	50 000
Stationery	Own Funds	30 000	-	30 000
Catering	Own Funds	130 000	9 970	139 970
Transportation	Own Funds	10 000	-	10 000
Inventory - materials & supplies	Own Funds	20 000	-	20 000
Review of Air Quality Management Plan				
Consultant	Own Funds	585 000	-422 000	163 000
Printing & Publications	Own Funds	2 000	-	2 000
Stationery	Own Funds	1 000	-	1 000
Catering	Own Funds	7 000	-5 380	1 620
Venue Hire	Own Funds	5 000	-	5 000

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PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
Review of Traffic Safety Plan				
Consultant	Own Funds	250 000	-250 000	-
Disaster Management Sector Plans				
Printing & Publications	Own Funds	5 000	-	5 000
Stationery	Own Funds	5 000	-	5 000
Catering	Own Funds	15 000	-6 425	8 575
Venue Hire	Own Funds	95 000	-	95 000
Municipal Health Service Plan	Own Funds	800 000	-800 000	-
Security Risk Analysis for BCMM	Own Funds	200 000	-200 000	-
TOTAL: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES		2 660 000	-1 729 564	930 436
DIRECTORATE OF MUNICIPAL SERVICES				
Environmental Enhancement: Parks and Cemeteries	Own Funds	200 000	-4 350	195 650
Carry out EIA's for Cemeteries - (Identification of Suitable Land)	Own Funds	100 000	-82 152	17 848
Development of Horticultural Features and City Scapes Improve the Aesthetics of Towns and Cities - (Beautification of Towns and Township Entrances)	Own Funds	350 000	-5 129	344 871
Develop and Implement of a Cemetery Management Plan for BCMM - All Wards	Own Funds	200 000	-	200 000
Eradication of Invasive Plants - Coastal	Own Funds	500 000	199 560	699 560
Eradication of Invasive Plants - Midland	Own Funds	500 000	-2 290	497 710
Eradication of Invasive Plants - Inland	Own Funds	400 000	-2 850	397 150
Constr & Rehab waste cells - Landfill Op	Own Funds	8 000 000	166 347	8 166 347

BUFFALO CITY METROPOLITAN MUNICIPALITY**2017/2018 FOURTH ADJUSTMENT BUDGET - OPERATING PROJECTS**

PROJECT NAME	FUNDING SOURCE	2017/2018 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2017/2018 FOURTH ADJUSTMENT BUDGET
Pilot Project - co-Operatives for Solid Waste Department / Greening/BCMM @ Work project	Own Funds	59 037	-	59 037
Waste Minimisation, Recycling, Awareness and Waste Separation Programmes	Own Funds	500 000	-27 287	472 713
Waste Indaba	Own Funds	600 000	-41 374	558 626
TOTAL : MUNICIPAL SERVICES		11 409 037	200 475	11 609 512
TOTAL OPERATING PROJECTS		314 203 868	-9 009 439	305 194 429