

**2019/20 MTREF - OPERATING PROJECTS
DETAILED SCHEDULE**

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY- MEDIA LIASING - REVIEW CORPORATE IDENTITY	400 000	0	0	OWN FUNDS	ALL WARDS
CLIMATE CHANGE PROGRAMME	300 000	0	0	OWN FUNDS	ALL WARDS
CADASTRAL AUDIT (DATA CLEANUP)	1 500 000	0	0	OWN FUNDS	ALL WARDS
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJECT- TRAINING OF WARD COMMITTEES	400 000	0	0	OWN FUNDS	ALL WARDS
CIVIC EDUCATION	250 000	0	0	OWN FUNDS	ALL WARDS
ESTABLISHMENT OF A CONSOLIDATED CALL CENTRE	424 914	172 842	372 840	OWN FUNDS	ALL WARDS
TRAINING OF COUNCILLORS	2 643 860	3 000 000	3 500 000	OWN FUNDS	ALL WARDS
YOUTH					
OS: CATERING SERVICES (YOUTH)	50 738	53 740	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (YOUTH)	30 443	32 244	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
DISABILITY					
OS: CATERING SERVICES (DISABILITY)	50 738	53 740	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (DISABILITY)	30 443	32 244	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
HIV					
OS: CATERING SERVICES (HIV)	50 738	53 740	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (HIV)	30 443	32 244	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
ELDERLY					
OS: CATERING SERVICES (ELDERLY)	50 738	53 740	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (ELDERLY)	30 443	32 244	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
GENDER					
OS: CATERING SERVICES (GENDER)	50 738	53 740	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (GENDER)	30 443	32 244	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2019/2020	2020/2021	2021/2022	PROGRAM_F UND	WARD NO.
	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET		
YAC					
OS: CATERING SERVICES (YAC)	507 378	537 400	537 400	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (YAC)	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
OC: PRINTING & PUBLICATIONS (YAC)	10 148	10 748	10 748	OWN FUNDS	ALL WARDS
INVENTORY - MATERIALS & SUPPLIES (YAC)	152 213	161 220	161 220	OWN FUNDS	ALL WARDS
OC: TRANSPORT - EVENTS	40 590	42 991	42 993	OWN FUNDS	ALL WARDS
C&PS: B&A RESEARCH & ADVISORY	202 951	214 960	214 960	OWN FUNDS	ALL WARDS
OS: ADMINISTRATIVE & SUPPORT STAFF	202 951	214 960	214 960	OWN FUNDS	ALL WARDS
WARD INITIATIVES-WARD 1	1 000 000	1 100 000	1 200 000	OWN FUNDS	1
WARD INITIATIVES-WARD 2	1 000 000	1 100 000	1 200 000	OWN FUNDS	2
WARD INITIATIVES-WARD 3	1 000 000	1 100 000	1 200 000	OWN FUNDS	3
WARD INITIATIVES-WARD 4	1 000 000	1 100 000	1 200 000	OWN FUNDS	4
WARD INITIATIVES-WARD 5	1 000 000	1 100 000	1 200 000	OWN FUNDS	5
WARD INITIATIVES-WARD 6	1 000 000	1 100 000	1 200 000	OWN FUNDS	6
WARD INITIATIVES-WARD 7	1 000 000	1 100 000	1 200 000	OWN FUNDS	7
WARD INITIATIVES-WARD 8	1 000 000	1 100 000	1 200 000	OWN FUNDS	8
WARD INITIATIVES-WARD 9	1 000 000	1 100 000	1 200 000	OWN FUNDS	9
WARD INITIATIVES-WARD10	1 000 000	1 100 000	1 200 000	OWN FUNDS	10
WARD INITIATIVES-WARD 11	1 000 000	1 100 000	1 200 000	OWN FUNDS	11
WARD INITIATIVES-WARD 12	1 000 000	1 100 000	1 200 000	OWN FUNDS	12
WARD INITIATIVES-WARD 13	1 000 000	1 100 000	1 200 000	OWN FUNDS	13
WARD INITIATIVES-WARD 14	1 000 000	1 100 000	1 200 000	OWN FUNDS	14
WARD INITIATIVES-WARD 15	1 000 000	1 100 000	1 200 000	OWN FUNDS	15
WARD INITIATIVES-WARD 16	1 000 000	1 100 000	1 200 000	OWN FUNDS	16
WARD INITIATIVES-WARD 17	1 000 000	1 100 000	1 200 000	OWN FUNDS	17
WARD INITIATIVES-WARD 18	1 000 000	1 100 000	1 200 000	OWN FUNDS	18
WARD INITIATIVES-WARD 19	1 000 000	1 100 000	1 200 000	OWN FUNDS	19
WARD INITIATIVES-WARD 20	1 000 000	1 100 000	1 200 000	OWN FUNDS	20
WARD INITIATIVES-WARD 21	1 000 000	1 100 000	1 200 000	OWN FUNDS	21
WARD INITIATIVES-WARD 22	1 000 000	1 100 000	1 200 000	OWN FUNDS	22
WARD INITIATIVES-WARD 23	1 000 000	1 100 000	1 200 000	OWN FUNDS	23
WARD INITIATIVES-WARD 24	1 000 000	1 100 000	1 200 000	OWN FUNDS	24
WARD INITIATIVES-WARD 25	1 000 000	1 100 000	1 200 000	OWN FUNDS	25
WARD INITIATIVES-WARD 26	1 000 000	1 100 000	1 200 000	OWN FUNDS	26
WARD INITIATIVES-WARD 27	1 000 000	1 100 000	1 200 000	OWN FUNDS	27
WARD INITIATIVES-WARD 28	1 000 000	1 100 000	1 200 000	OWN FUNDS	28
WARD INITIATIVES-WARD 29	1 000 000	1 100 000	1 200 000	OWN FUNDS	29
WARD INITIATIVES-WARD 30	1 000 000	1 100 000	1 200 000	OWN FUNDS	30
WARD INITIATIVES-WARD 31	1 000 000	1 100 000	1 200 000	OWN FUNDS	31
WARD INITIATIVES-WARD 32	1 000 000	1 100 000	1 200 000	OWN FUNDS	32
WARD INITIATIVES-WARD 33	1 000 000	1 100 000	1 200 000	OWN FUNDS	33
WARD INITIATIVES-WARD 34	1 000 000	1 100 000	1 200 000	OWN FUNDS	34
WARD INITIATIVES-WARD 35	1 000 000	1 100 000	1 200 000	OWN FUNDS	35
WARD INITIATIVES-WARD 36	1 000 000	1 100 000	1 200 000	OWN FUNDS	36
WARD INITIATIVES-WARD 37	1 000 000	1 100 000	1 200 000	OWN FUNDS	37
WARD INITIATIVES-WARD 38	1 000 000	1 100 000	1 200 000	OWN FUNDS	38

ACCOUNT DESCRIPTION	2019/2020	2020/2021	2021/2022	PROGRAM_F UND	WARD NO.
	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET		
WARD INITIATIVES-WARD 39	1 000 000	1 100 000	1 200 000	OWN FUNDS	39
WARD INITIATIVES-WARD 40	1 000 000	1 100 000	1 200 000	OWN FUNDS	40
WARD INITIATIVES-WARD 41	1 000 000	1 100 000	1 200 000	OWN FUNDS	41
WARD INITIATIVES-WARD 42	1 000 000	1 100 000	1 200 000	OWN FUNDS	42
WARD INITIATIVES-WARD 43	1 000 000	1 100 000	1 200 000	OWN FUNDS	43
WARD INITIATIVES-WARD 44	1 000 000	1 100 000	1 200 000	OWN FUNDS	44
WARD INITIATIVES-WARD 45	1 000 000	1 100 000	1 200 000	OWN FUNDS	45
WARD INITIATIVES-WARD 46	1 000 000	1 100 000	1 200 000	OWN FUNDS	46
WARD INITIATIVES-WARD 47	1 000 000	1 100 000	1 200 000	OWN FUNDS	47
WARD INITIATIVES-WARD 48	1 000 000	1 100 000	1 200 000	OWN FUNDS	48
WARD INITIATIVES-WARD 49	1 000 000	1 100 000	1 200 000	OWN FUNDS	49
WARD INITIATIVES-WARD 50	1 000 000	1 100 000	1 200 000	OWN FUNDS	50
	57 643 860	60 000 000	65 700 000		
CITY MANAGER					
PROJ MANAG FUND EMPO -ADVERTISING	20 000	20 000	20 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150 000	150 000	150 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	80 000	80 000	80 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	240 000	240 000	240 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -MACHINE RENTAL	10 000	10 000	10 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	750	800	800	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PRINTING & PUBL	15 000	15 000	15 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30 000	30 000	30 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	500 000	600 000	600 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70 000	70 000	70 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PETROL	10 000	10 000	10 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -CATERING SERVICES	70 000	70 000	70 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -CONTRACTED SERVICES	7 000	9 780	9 780	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	21 379 210	16 375 470	15 679 560	USDG	ALL WARDS
PROJ MANAG FUND EMPO -CONSULTANCY FEES	200 000	200 000	200 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100 000	100 000	100 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -OFFICE EXPENSES	80 000	80 000	80 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -SUNDRY PETTY CASH	6 000	6 000	6 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	1 550 000	1 600 000	1 600 000	USDG	ALL WARDS
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5 000	5 000	5 000	USDG	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	9 956 000	0	0	EPWP	ALL WARDS
GTAC COST RECOVERY FEES	2 179 590	2 500 000	2 500 000	OWN FUNDS	ALL WARDS
IMPLEMENTATION FRAUD HOTLINE	326 910	250 000	250 000	OWN FUNDS	ALL WARDS
IMPL FRAUD HOTLINE -INVESTIGATION	493 500	250 000	250 000	OWN FUNDS	ALL WARDS
	37 478 960	22 672 050	21 976 140		
CORPORATE SERVICES					
INFRASTR SKILLS DEV -CATERING	50 000	50 000	50 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43 000	43 000	43 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -INTERN STIPENDS	5 408 000	6 642 000	6 541 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -MENTORS SALARY	4 051 000	4 051 000	4 051 000	ISDG	ALL WARDS

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
INFRASTR SKILLS DEV -PPE & UNIFORM	26 000	26 000	26 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -REGISTRATION FEE	202 000	202 000	202 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -SOFTWARE	25 000	25 000	25 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -STATIONARY & PRINTI	35 000	35 000	35 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	900 000	883 000	883 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -PROJECT ADMIN	260 000	260 000	260 000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	300 000	300 000	300 000	ISDG	ALL WARDS
IMPLEMENTATION OF JOB EVALUATION	1 175 000	1 175 000	1 175 000	OWN FUNDS	ALL WARDS
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
SHARE POINT	1 600 000	1 600 000	1 600 000	OWN FUNDS	ALL WARDS
EDMS LICENCES	400 000	400 000	400 000	OWN FUNDS	ALL WARDS
TRAINING	8 828 578	9 305 321	9 807 809	OWN FUNDS	ALL WARDS
	23 803 578	25 497 321	25 898 809		
<u>SPATIAL PLANNING & DEVELOPMENT</u>					
TRAFFIC SAFETY MASTER PLAN	500 000	0	0	PTIG	ALL WARDS
SIGNAGE REMOVAL	1 300 000	2 500 000	2 500 000	OWN FUNDS	ALL WARDS
CADASTRAL SURVEY	1 700 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
INDUSTRY TRANSITION	5 000 000	0	0	PTIG	ALL WARDS
UNIVERSAL ACCESS DEVELOPMENT PLAN	5 000 000	0	0	PTIG	ALL WARDS
PUBLIC TRASNPORT PLAN	500 000	0	0	PTIG	ALL WARDS
CITP	1 500 000	0	0	PTIG	ALL WARDS
IPTN PLAN	2 350 000	0	0	PTIG	ALL WARDS
IPTN PLAN TECHNICAL SUPPORT	1 000 000	0	0	PTIG	ALL WARDS
TRAFFIC IMPACT ASSESMENT STUDIES	350 000	200 000	0	OWN FUNDS	ALL WARDS
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS		2 250 000	6 000 000	OWN FUNDS	ALL WARDS
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST A	150 000	0	0	OWN FUNDS	16
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST B	150 000	0	0	OWN FUNDS	16
OPENING OF TOWNSHIP REGISTER: DACAWA	150 000	0	0	OWN FUNDS	12
OPENING OF TOWNSHIP REGISTER: NDANCAMA	150 000	0	0	OWN FUNDS	5
OPENING OF TOWNSHIP REGISTER: FYNBOS 1	150 000	0	0	OWN FUNDS	10
OPENING OF TOWNSHIP REGISTER: FYNBOS 2	150 000	0	0	OWN FUNDS	10
OPENING OF TOWNSHIP REGISTER: EMAJARANTIYENI	150 000	0	0	OWN FUNDS	45
OPENING OF TOWNSHIP REGISTER: HLALANI	150 000	0	0	OWN FUNDS	11
OPENING OF TOWNSHIP REGISTER: MASIBULELE	150 000	0	0	OWN FUNDS	17
OPENING OF TOWNSHIP REGISTER: SONWABISO	0	200 000	200 000	OWN FUNDS	17
UPGRADING OF FORMER R293 TOWNSHIPS - ILITHA	100 000	0	0	OWN FUNDS	45
UPGRADING OF FORMER R293 TOWNSHIPS - DMIBAZA	100 000	0	0	OWN FUNDS	34, 36
UPGRADING OF FORMER R293 TOWNSHIPS - ZWELITSHA	100 000	0	0	OWN FUNDS	41
UPGRADING OF FORMER R293 TOWNSHIPS - PHAKAMISA	100 000	0	0	OWN FUNDS	25
UPGRADING OF FORMER R293 TOWNSHIPS - NU2 MDANTSANE	50 000	0	0	OWN FUNDS	42
INDIGENT TRANSFERS	350 000	900 000	1 000 000	OWN FUNDS	All TOWNSHIPS
SECURITY OF MUNICIPAL BUILDINGS	700 000	800 000	850 000	OWN FUNDS	ALL WARDS
LAND AUDIT	1 000 000	2 000 000	0	OWN FUNDS	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300 000	700 000	2 600 000	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
STREET NAMING AND ERECTING STREET SIGNS - PHAKAMISA	120 000	0	0	OWN FUNDS	25
STREET NAMING AND ERECTING STREET SIGNS - MDANTSANE	120 000	0	0	OWN FUNDS	42
STREET NAMING AND ERECTING STREET SIGNS - DIMBAZA	120 000	0	0	OWN FUNDS	34, 36
REVIEW OF LAND MANAGEMENT POLICY	150 000	0	0	OWN FUNDS	ALL WARDS
REVIEW OF LAND DISPOSAL POLICY	150 000	0	0	OWN FUNDS	ALL WARDS
REVIEW OF LAND ACQUISITION POLICY	150 000	0	0	OWN FUNDS	ALL WARDS
STREET NAMING AND ERECTING STREET SIGNS - ZWELITSHA	120 000	0	0	OWN FUNDS	41
STREET NAMING AND ERECTING STREET SIGNS - ILITHA	120 000	0	0	OWN FUNDS	45
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	500 000	650 000	650 000	OWN FUNDS	All TOWNSHIPS
UNLOCKING LAND FOR TOWNSHIP ECONOMY	0	200 000	1 000 000	OWN FUNDS	All TOWNSHIPS
DESIGN OF ACTIVE AND PASSIVE RECREATION PLACES	0	600 000	1 400 000	OWN FUNDS	ALL RURAL AREAS
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	0	200 000	1 000 000	OWN FUNDS	ALL RURAL AREAS
INTERGRATED PUBLIC TRANSPORT NETWORK PLAN-COUNCIL CONTRIBUTION	5 000 000			OWN FUNDS	ALL WARDS
URBAN AND RURAL NODES REGENERATION STRATEGY	800 000	700 000	0	OWN FUNDS	ALL WARDS
TRAFFIC SAFETY MASTER PLAN	350 000	100 000	0	OWN FUNDS	ALL WARDS
	31 050 000	14 000 000	19 200 000		
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>					
FRANCHISE SEMINARS AND WORKSHOPS - MARKETING & PROMOTIONAL MATERIAL	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
FRANCHISE SEMINARS AND WORKSHOPS -VENUE HIRE & CONFERENCE FACILITIES	300 000	300 000	300 000	OWN FUNDS	ALL WARDS
CO-OPERATIVES INDABA - MARKETING	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
CO-OPERATIVES INDABA - VENUE HIRE	250 000	250 000	250 000	OWN FUNDS	ALL WARDS
CO-OPERATIVES INDABA - BCMF FASHION FAIR AND SUMMIT	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT -CONDUCT W/SHOPS SEMINAR	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT -CATERING SERVICES	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT -SOUND SYSTEM	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING -CATERING SERVICES	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN	800 000	800 000	800 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING - TRAVEL	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING -ACCOMODATION	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING - FLIGHTS	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	800 000	800 000	800 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT-CATERING SERVICES	150 000	150 000	150 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAVEL	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - ACCOMODATION	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - FLIGHTS	50 000	50 000	50 000	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
BUSINESS CENTRES OPERATIONS - OPERATIONAL COSTS	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS -WORKSHOP & SEMINARS	60 000	60 000	60 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS -SMME ROADSHOWS	90 000	90 000	90 000	OWN FUNDS	ALL WARDS
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
STRATERGY DEVELOPMENT & REVIEW	700 000	800 000	800 000	OWN FUNDS	ALL WARDS
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
TRADE & INVESTMENT PROGRAMMES - PROMOTION OF TRADE OPPORTUNITIES	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - CHEMICALS	400 000	400 000	400 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MAIZE SEEDS	400 000	400 000	400 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
FOOD SECURITY PROGRAMME	200 000	200 000	200 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
AQUAPONICS	200 000	200 000	200 000	OWN FUNDS	7
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS	300 000	300 000	300 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - TRANSPORTATION TO VILLAGES	100 000	100 000	100 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	150 000	150 000	150 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200 000	200 000	200 000	OWN FUNDS	31,33,35,38,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCURE FEEDER	100 000	100 000	100 000	OWN FUNDS	31,33,35,38,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF SEEDLINGS	100 000	100 000	100 000	OWN FUNDS	31,33,35,38,50
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	0	0	0	OWN FUNDS	22,31,36,39,40,50
FENCING ARABLE LANDS	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300 000	300 000	300 000	OWN FUNDS	40,38
LIVESTOCK IMPROVEMENT - GOATS	0	0	0	OWN FUNDS	26,33,32
FARMER SEMINARS -SEMINARS & INFORMATION DAYS	150 000	150 000	150 000	OWN FUNDS	ALL WARDS
FARMER SEMINARS -CATERING	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
FARMER SEMINARS -VENUE HIRE	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
FARMER SEMINARS -PROMOTIONAL MATERIAL	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW -DOMESTIC - ACCOMODATION	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW -DOMESTIC - CAR HIRE	20 000	20 000	20 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW -MARKETING & PROMOTIONAL	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW -HIRE TENTS	60 000	60 000	60 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW -CATERING	60 000	60 000	60 000	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
HOSTING OF BCMM AGRICULTURE SHOW - -PROCURE OF INPUTS	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW - -DOMESTIC FLIGHTS	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -	50 000	0	0	OWN FUNDS	35,36,39,40,38,33,32,26,50
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPLEM	200 000	200 000	200 000	OWN FUNDS	35,36,39,40,38,33,32,26,50
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	100 000	100 000	100 000	OWN FUNDS	35,36,39,40,38,33,32,26,50
EXHUMAN/REPART & REBUR -CATERING	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -DECORATION	70 000	70 000	70 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -HIRE TENTS & PA	30 000	30 000	30 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -MARKETING & PUBL	40 000	40 000	40 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -DOM - CAR HIRE	10 000	10 000	10 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -DOM - ACCOM	20 000	20 000	20 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -TRANSPORT	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -VENUE HIRE	10 000	10 000	10 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -GRAVESITE	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -UNDERTAKER SERVI	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -DOM - FLIGHTS	10 000	20 000	20 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -FOREIGN - ACCOM	30 000	30 000	30 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -FOREIGN - DAILY	20 000	20 000	20 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -FOREIGN - FLIGHT	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
EXHUMAN/REPART & REBUR -DOM - DAILY ALLO	10 000	10 000	10 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -HIRING OF TEN	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -HIRING - VENU	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -TRANSPORT	120 000	80 000	80 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -HIRING SOUND	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -MARKETING & P	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -DECORATION	80 000	80 000	80 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -PAY PERFORM A	100 000	140 000	140 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY -CATERING	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
GEOGRAPHICAL NAME CHANGE	50 000	100 000	100 000	OWN FUNDS	ALL WARDS
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	0	100 000	100 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD -HIRE TRAIN FACILI	150 000	200 000	200 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD -CATERING	150 000	150 000	150 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD -MARKETING & PUBL	70 000	70 000	70 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD -HIRING PA SYST	80 000	80 000	80 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD -TRANSPORT	80 000	80 000	80 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD -HIRING OF VENUES	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	300 000	300 000	300 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPP -MARKETING & PUB	200 000	300 000	300 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPP -ARTIST RECORD F	400 000	500 000	500 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPP -TRAVEL & SUBS	300 000	200 000	200 000	OWN FUNDS	ALL WARDS
TOURISM NICHE PRODUCT DEVELOPMENT	350 000	500 000	500 000	OWN FUNDS	ALL WARDS
TOURISM AWARE -CONSULTANCY FEE	50 000	50 000	50 000	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
TOURISM AWARE -CATERING	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
DIPPING TANKS	900 000	900 000	900 000	OWN FUNDS	50
PIGGERY & POULTRY	300 000	300 000	300 000	OWN FUNDS	37
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -FOREIGN - ACCOM	70 000	70 000	70 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -DOM - FLIGHTS	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -DOM - ACCOM	60 000	50 000	50 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -DOM - CAR HIRE	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -VENUE HIRE	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -PA SYSTEM	50 000	50 000	50 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -CATERING	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -TRAINING FACILITA	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
TOURISM SUPP CAP BLDG -KIWANE OPERATIONS	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
TEEN ENTREPRENEUR PROGRAMME	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
TOURISM DESTINATION MARKETING	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
ART CENTRES OPERATIONS	100 000	100 000	100 000	OWN FUNDS	ALL WARDS
INVESTMENT CENTRE	500 000	500 000	500 000	OWN FUNDS	ALL WARDS
TOWNSHIP ECONOMY STRATEGY	500 000	0	0	OWN FUNDS	ALL WARDS
THE FRESH PRODUCE MARKET AWARENESS	200 000	200 000	200 000	OWN FUNDS	ALL WARDS
	20 000 000	20 000 000	20 000 000		
<u>DIRECTORATE OF FINANCE</u>					
MSCOA IMPEMETATION	2 500 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS
FMG PROGRAMME	1 000 000	1 000 000	1 000 000	FMG	ALL WARDS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2 500 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS
FINANCIAL SYSTEMS REVENUE	3 000 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
INTERGRATED VOICE RESPONSE SYSTEM	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	7 500 000	8 500 000	9 000 000	OWN FUNDS	ALL WARDS
	20 500 000	22 500 000	23 000 000		
<u>HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES</u>					
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN - STATIONERY	1 000	0	0	OWN FUNDS	1-50
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN - PRINTING & PU	2 000	0	0	OWN FUNDS	1-50
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN - CATERING	12 000	0	0	OWN FUNDS	1-50
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN - CONSULTANT	650 000	800 000	0	OWN FUNDS	1-50
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING	145 000	0	150 000	OWN FUNDS	1-50
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - VENUE HIRE	0	0	150 000	OWN FUNDS	1-50

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - PRINTING &	105 000	0	600 000	OWN FUNDS	1-50
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	85 000	300 000	300 000	OWN FUNDS	1-50
	1 000 000	1 100 000	1 200 000		
HUMAN SETTLEMENTS					
HOUSING NEEDS DATABASE & ACCREDITATION	1 000 000	0	0	HSDG	ALL
AMALINDA CO - OP P5	5 500 000	5 500 000	0	HSDG	16
MDANTSANE ZONE 18CC - P5	500 000	4 000 000	10 000 000	HSDG	23
REESTON PHASE 3 STAGE 2 P5	20 000 000	20 000 000	30 000 000	HSDG	13
REESTON PHASE 3 STAGE 3 P5	3 200 000	3 200 000	0	HSDG	22
POTSDAM VILLAGE PHASE 1 & 2 - P5	20 000 000	16 000 000	0	HSDG	24
POTSDAM IKHWEZI BLOCK 1- P5	19 000 000	14 640 000	30 528 000	HSDG	43
ILITHA NORTH - 177 UNITS P5	200 000	2 000 000	0	HSDG	12
TYUTYU PHASE 3	200 000	2 000 000	2 000 000	HSDG	14
CLUSTER 1 P5	14 051 991	10 000 000	10 000 000	HSDG	17
CLUSTER 3 P5	14 950 000	10 000 000	0	HSDG	5
POTSDAM NORTH KANANA - P5	0	16 000 000	75 000 000	HSDG	8
PEELTON CLUSTER - P5	7 500 000	9 060 000	0	HSDG	10
PEELTON Phase 2 800 units	8 000 000	10 000 000	10 000 000	HSDG	24
HANOVER - P5	500 000	500 000	1 000 000	HSDG	43
SKOBENI - P5	500 000	500 000	1 000 000	HSDG	43
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	0	0	0	HSDG	45
MDANTSANE SHARING HOUSES DISPUTE RESOLUTION	250 000	250 000	250 000	OWN FUNDS	45
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	4 000 000	10 000 000	0	HSDG	ALL
POTSDAM IKHWEZI BLOCK 2- P5	0	100 000	500 000	HSDG	ALL
DVRI PILOT PROJECT (Competition Site)	1 920 000	4 000 000	0	HSDG	17,20,21,48,50
C SECTION AND TRIANGULAR SITE	3 000 000	10 100 000	15 000 000	HSDG	11
D HOSTEL	3 000 000	10 100 000	15 000 000	HSDG	48
FORD MSIMANGO	3 000 000	10 100 000	15 000 000	HSDG	24
N2 ROAD RESERVE	0	10 100 000	15 000 000	HSDG	7
DV PROPER	3 000 000	10 100 000	15 000 000	HSDG	7
SUNNY SOUTH ELECTRIFICATION	100 000	0	0	HSDG	7
EMERGENCY HOUSING PROJECT	500 000	500 000	500 000	OWN FUNDS	6
VERIFICATION OF BENEFICIARIES TO COMPLETED HOUSES	500 000	500 000	500 000	OWN FUNDS	8
REVIEW OF ALLOCATION AND RELOCATION POLICY	500 000	500 000	500 000	OWN FUNDS	1
FORMULATION OF BCMM SOCIAL HOUSING POLICY	250 000	250 000	250 000	OWN FUNDS	31
CAMBRIDGE WEST - CNIP Victims 275 Units	10 000 000	12 000 000	15 000 000	HSDG	ALL
	145 121 991	202 000 000	262 028 000		
INFRASTRUCTURE SERVICES					
RURAL SANITATION BACKLOG	35 000 000	60 000 000	60 000 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5 000 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS
	40 000 000	65 000 000	65 000 000		
MUNICIPAL SERVICES					
RE-BRANDING OF THE ZOO	200 000	0	0	OWN FUNDS	
ENVIRONM ENHANCEMENT: PARKS	200 000	200 000	0	OWN FUNDS	ALL WARDS
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIFICATION OF SUITABLE LAND)	100 000	100 000	0	OWN FUNDS	ALL WARDS
DEVEL HORTICULT FEATURES & CITY SCAPES	200 000	150 000	0	OWN FUNDS	ALL WARDS
VEGETATION CONTROL AT CEMETRIES	200 000	200 000	0	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - COASTAL	200 000	200 000	0	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - MIDLAND	200 000	200 000	0	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - INLAND	200 000	200 000	0	OWN FUNDS	1- 10,13,15,16,18,19,27,28,29,3 1,32,33,37, 11,12,14,17,20,21,22,23,25,3 0,42,48
OPERATIONS & MAINTENANCE OF WASTE CELLS	5 000 000	5 000 000	5 000 000	OWN FUNDS	35,26,37,39,43,44
INTERGRATED WASTE MANAGEMENT PLAN	1 500 000	0	0	OWN FUNDS	
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	1 500 000	500 000	500 000	OWN FUNDS	37,43,47,42,18
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	500 000	500 000	500 000	OWN FUNDS	
ROUNDHILL LANDFILL SITE-OPERATIONS	0	2 750 000	4 000 000	OWN FUNDS	ALL WARDS
	10 000 000	10 000 000	10 000 000		
	386 598 389	442 769 371	514 002 948		