

**2019/20 MTREF - OPERATING PROJECTS
PER PROGRAMME/PROJECT**

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 SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
DISABILITY SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
HIV SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
ELDERY SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
GENDER SPECIAL PROGRAMME	101 476	107 480	107 480	OWN FUNDS	ALL WARDS
YAC SPECIAL PROGRAMME	1 217 708	1 289 758	1 289 760	OWN FUNDS	ALL WARDS
WARD INITIATIVES-ALL WARDS	50 000 000	55 000 000	60 000 000	OWN FUNDS	ALL WARDS
	57 643 860	60 000 000	65 700 000		
CITY MANAGER					
PROJ MANAG FUND EMPO	24 522 960	19 672 050	18 976 140	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	820 410	500 000	500 000	OWN FUNDS	ALL WARDS
	12 956 000	3 000 000	3 000 000		
CORPORATE SERVICES					
INFRASTR SKILLS DEVELOPMENT	11 300 000	12 517 000	12 416 000	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
SYSTEM INTEGRATION	0	0	0	OWN FUNDS	ALL WARDS
NETWORK MANAGEMENT	0	0	0	OWN FUNDS	ALL WARDS
EDMS LICENCES	400 000	400 000	400 000	OWN FUNDS	ALL WARDS

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	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET		
TRAINING	8 828 578	9 305 321	9 807 809	OWN FUNDS	ALL WARDS
	23 803 578	25 497 321	25 898 809		
SPATIAL PLANNING & DEVELOPMENT					
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 TRANSPORT 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	1 350 000	2 450 000	6 200 000	OWN FUNDS	ALL WARDS
UPGRADING OF FORMER R293 TOWNSHIPS	450 000	0	0	OWN FUNDS	45,34,36,41,25,42
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
STREET NAMING AND ERECTING STREET SIGNS	360 000	0	0	OWN FUNDS	25,42,34,36
REVIEW OF LAND POLICIES	450 000	0	0	OWN FUNDS	ALL WARDS
STREET NAMING AND ERECTING STREET SIGNS	240 000	0	0	OWN FUNDS	41,45
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		
ECONOMIC DEVELOPMENT & AGENCIES					
FRANCHISE SEMINARS AND WORKSHOPS	400 000	400 000	400 000	OWN FUNDS	ALL WARDS
CO-OPERATIVES INDABA	550 000	550 000	550 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT	350 000	350 000	350 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS	200 000	200 000	200 000	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
STRATEGY DEVELOPMENT & REVIEW	700 000	800 000	800 000	OWN FUNDS	ALL WARDS
TRADE & INVESTMENT PROGRAMMES	1 700 000	1 700 000	1 700 000	OWN FUNDS	ALL WARDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - CHEMICALS	800 000	800 000	800 000	OWN FUNDS	22,26,31,32,33,36,39,40,50

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	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET		
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)	550 000	550 000	550 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	400 000	400 000	400 000	OWN FUNDS	31,33,35,38,50
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
FARMER SEMINARS	300 000	300 000	300 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW	490 000	490 000	490 000	OWN FUNDS	ALL WARDS
TRACTOR & IMPLEMENTS MAINTENANCE	350 000	300 000	300 000	OWN FUNDS	35,36,39,40,38,33,32,26,50
EXHUMAN/REPART & REBURIAL	600 000	610 000	610 000	OWN FUNDS	ALL WARDS
HERITAGE/ HUMAN RIGHTS/FREEDOM DAY	900 000	900 000	900 000	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 BUILDING	630 000	680 000	680 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPPORT	1 200 000	1 300 000	1 300 000	OWN FUNDS	ALL WARDS
TOURISM NICHE PRODUCT DEVELOPMENT	350 000	500 000	500 000	OWN FUNDS	ALL WARDS
TOURISM AWARE	150 000	150 000	150 000	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	1 230 000	1 220 000	1 220 000	OWN FUNDS	ALL WARDS
SIGNAGE SUPPORT	0	0	0	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
	19 050 000	19 050 000	19 050 000		
<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>					

ACCOUNT DESCRIPTION	2019/2020	2020/2021	2021/2022	PROGRAM_F UND	WARD NO.
	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET		
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	665 000	800 000	0	OWN FUNDS	1-50
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	335 000	300 000	1 200 000	OWN FUNDS	1-50
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - TRANSPORTATION	0	0	0	OWN FUNDS	1-50
	0	0	0		
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
ESTABLISH OF ALLOCATION & RELOCATION COM	0	0	0	OWN FUNDS	45
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
VERIFICATION OF BENEFICIARIES TO COMPLETED HOUSES	0	0	0	OWN FUNDS	ALL
	145 121 991	202 000 000	262 028 000		

ACCOUNT DESCRIPTION	2019/2020 DRAFT BUDGET	2020/2021 DRAFT BUDGET	2021/2022 DRAFT BUDGET	PROGRAM_F UND	WARD NO.
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
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	1-10,13,15,16,18,19,27,28,29,31,32,33,37,
OPERATIONS & MAINTENANCE OF WASTE CELLS	5 000 000	5 000 000	5 000 000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48
INTERGRATED WASTE MANAGEMENT PLAN	1 500 000	0	0	OWN FUNDS	35,26,37,39,43,44
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	1 500 000	500 000	500 000	OWN FUNDS	37,43,47,42,18
PILOT PROJ - CO-OPERATIVES FOR SOLID WASTE DEPARTMENT/GREENING/BCMM@WORK PROJECT	0	0	0	OWN FUNDS	ALL WARDS
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	500 000	500 000	500 000	OWN FUNDS	
PURCHASE OF WHEELIE BINS	0	0	0	OWN FUNDS	ALL WARDS
ROUNDHILL LANDFILL SITE-OPERATIONS	0	2 750 000	4 000 000	OWN FUNDS	ALL WARDS
	10 000 000	10 000 000	10 000 000		
	360 125 429	421 047 321	492 876 808		