

BCMM OPERATING PROJECTS - 2018/2019 MTREF BUDGET

ACCOUNTDESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
EXECUTIVE SUPPORT SERVICES					
SPORTS DEVELOPMENT MASTERPLAN	300 000	0	0	OWN FUNDS	ALL WARDS
REVIEW OF THE INTERNATIONAL RELATIONS FRAMEWORK	200 000	0	0	OWN FUNDS	ALL WARDS
CADASTRAL AUDIT (DATA CLEANUP)	1 500 000	0	0	OWN FUNDS	ALL WARDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY	1 500 000	3 450 000	0	OWN FUNDS	ALL WARDS
COASTAL MANAGEMENT PROGRAM	300 000	300 000	0	OWN FUNDS	COASTAL WARDS
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJECT-TRAINING OF WARD COMMITTEES	400 000	400 000	500 000	OWN FUNDS	ALL WARDS
TRAINING OF COUNCILLORS	2 500 000	2 643 860	2 874 124.00	OWN FUNDS	ALL WARDS
YOUTH					
OS: CATERING SERVICES (YOUTH)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (YOUTH)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
DISABILITY					
OS: CATERING SERVICES (DISABILITY)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (DISABILITY)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
HIV					
OS: CATERING SERVICES (HIV)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (HIV)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
ELDERLY					
OS: CATERING SERVICES (ELDERLY)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (ELDERLY)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
GENDER					
OS: CATERING SERVICES (GENDER)	47 850	50 738	53 740	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (GENDER)	28 710	30 443	32 244	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
YAC					
OS: CATERING SERVICES (YAC)	478 496	507 378	537 400	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (YAC)	95 699	101 476	107 480	OWN FUNDS	ALL WARDS
OC: PRINTING & PUBLICATIONS (YAC)	9 570	10 148	10 748	OWN FUNDS	ALL WARDS
INVENTORY - MATERIALS & SUPPLIES (YAC)	143 549	152 213	161 220	OWN FUNDS	ALL WARDS
OC: TRANSPORT - EVENTS	38 280	40 590	42 992	OWN FUNDS	ALL WARDS
C&PS: B&A RESEARCH & ADVISORY	191 398	202 951	214 960	OWN FUNDS	ALL WARDS
OS: ADMINISTRATIVE & SUPPORT STAFF	191 398	202 951	214 960	OWN FUNDS	ALL WARDS
WARD COMMITTEES: WARD INITIATIVES-WARD 1	700 000	1 000 000	1 000 000	OWN FUNDS	1
WARD COMMITTEES: WARD INITIATIVES-WARD 2	700 000	1 000 000	1 000 000	OWN FUNDS	2
WARD COMMITTEES: WARD INITIATIVES-WARD 3	700 000	1 000 000	1 000 000	OWN FUNDS	3
WARD COMMITTEES: WARD INITIATIVES-WARD 4	700 000	1 000 000	1 000 000	OWN FUNDS	4
WARD COMMITTEES: WARD INITIATIVES-WARD 5	700 000	1 000 000	1 000 000	OWN FUNDS	5
WARD COMMITTEES: WARD INITIATIVES-WARD 6	700 000	1 000 000	1 000 000	OWN FUNDS	6
WARD COMMITTEES: WARD INITIATIVES-WARD 7	700 000	1 000 000	1 000 000	OWN FUNDS	7
WARD COMMITTEES: WARD INITIATIVES-WARD 8	700 000	1 000 000	1 000 000	OWN FUNDS	8
WARD COMMITTEES: WARD INITIATIVES-WARD 9	700 000	1 000 000	1 000 000	OWN FUNDS	9
WARD COMMITTEES: WARD INITIATIVES-WARD 10	700 000	1 000 000	1 000 000	OWN FUNDS	10
WARD COMMITTEES: WARD INITIATIVES-WARD 11	700 000	1 000 000	1 000 000	OWN FUNDS	11
WARD COMMITTEES: WARD INITIATIVES-WARD 12	700 000	1 000 000	1 000 000	OWN FUNDS	12

ACCOUNTDESCRIPTION	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PROGRAM_FUND	WARD NO.
WARD COMMITTEES: WARD INITIATIVES-WARD 13	700 000	1 000 000	1 000 000	OWN FUNDS	13
WARD COMMITTEES: WARD INITIATIVES-WARD 14	700 000	1 000 000	1 000 000	OWN FUNDS	14
WARD COMMITTEES: WARD INITIATIVES-WARD 15	700 000	1 000 000	1 000 000	OWN FUNDS	15
WARD COMMITTEES: WARD INITIATIVES-WARD 16	700 000	1 000 000	1 000 000	OWN FUNDS	16
WARD COMMITTEES: WARD INITIATIVES-WARD 17	700 000	1 000 000	1 000 000	OWN FUNDS	17
WARD COMMITTEES: WARD INITIATIVES-WARD 18	700 000	1 000 000	1 000 000	OWN FUNDS	18
WARD COMMITTEES: WARD INITIATIVES-WARD 19	700 000	1 000 000	1 000 000	OWN FUNDS	19
WARD COMMITTEES: WARD INITIATIVES-WARD 20	700 000	1 000 000	1 000 000	OWN FUNDS	20
WARD COMMITTEES: WARD INITIATIVES-WARD 21	700 000	1 000 000	1 000 000	OWN FUNDS	21
WARD COMMITTEES: WARD INITIATIVES-WARD 22	700 000	1 000 000	1 000 000	OWN FUNDS	22
WARD COMMITTEES: WARD INITIATIVES-WARD 23	700 000	1 000 000	1 000 000	OWN FUNDS	23
WARD COMMITTEES: WARD INITIATIVES-WARD 24	700 000	1 000 000	1 000 000	OWN FUNDS	24
WARD COMMITTEES: WARD INITIATIVES-WARD 25	700 000	1 000 000	1 000 000	OWN FUNDS	25
WARD COMMITTEES: WARD INITIATIVES-WARD 26	700 000	1 000 000	1 000 000	OWN FUNDS	26
WARD COMMITTEES: WARD INITIATIVES-WARD 27	700 000	1 000 000	1 000 000	OWN FUNDS	27
WARD COMMITTEES: WARD INITIATIVES-WARD 28	700 000	1 000 000	1 000 000	OWN FUNDS	28
WARD COMMITTEES: WARD INITIATIVES-WARD 29	700 000	1 000 000	1 000 000	OWN FUNDS	29
WARD COMMITTEES: WARD INITIATIVES-WARD 30	700 000	1 000 000	1 000 000	OWN FUNDS	30
WARD COMMITTEES: WARD INITIATIVES-WARD 31	700 000	1 000 000	1 000 000	OWN FUNDS	31
WARD COMMITTEES: WARD INITIATIVES-WARD 32	700 000	1 000 000	1 000 000	OWN FUNDS	32
WARD COMMITTEES: WARD INITIATIVES-WARD 33	700 000	1 000 000	1 000 000	OWN FUNDS	33
WARD COMMITTEES: WARD INITIATIVES-WARD 34	700 000	1 000 000	1 000 000	OWN FUNDS	34
WARD COMMITTEES: WARD INITIATIVES-WARD 35	700 000	1 000 000	1 000 000	OWN FUNDS	35
WARD COMMITTEES: WARD INITIATIVES-WARD 36	700 000	1 000 000	1 000 000	OWN FUNDS	36
WARD COMMITTEES: WARD INITIATIVES-WARD 37	700 000	1 000 000	1 000 000	OWN FUNDS	37
WARD COMMITTEES: WARD INITIATIVES-WARD 38	700 000	1 000 000	1 000 000	OWN FUNDS	38
WARD COMMITTEES: WARD INITIATIVES-WARD 39	700 000	1 000 000	1 000 000	OWN FUNDS	39
WARD COMMITTEES: WARD INITIATIVES-WARD 40	700 000	1 000 000	1 000 000	OWN FUNDS	40
WARD COMMITTEES: WARD INITIATIVES-WARD 41	700 000	1 000 000	1 000 000	OWN FUNDS	41
WARD COMMITTEES: WARD INITIATIVES-WARD 42	700 000	1 000 000	1 000 000	OWN FUNDS	42
WARD COMMITTEES: WARD INITIATIVES-WARD 43	700 000	1 000 000	1 000 000	OWN FUNDS	43
WARD COMMITTEES: WARD INITIATIVES-WARD 44	700 000	1 000 000	1 000 000	OWN FUNDS	44
WARD COMMITTEES: WARD INITIATIVES-WARD 45	700 000	1 000 000	1 000 000	OWN FUNDS	45
WARD COMMITTEES: WARD INITIATIVES-WARD 46	700 000	1 000 000	1 000 000	OWN FUNDS	46
WARD COMMITTEES: WARD INITIATIVES-WARD 47	700 000	1 000 000	1 000 000	OWN FUNDS	47
WARD COMMITTEES: WARD INITIATIVES-WARD 48	700 000	1 000 000	1 000 000	OWN FUNDS	48
WARD COMMITTEES: WARD INITIATIVES-WARD 49	700 000	1 000 000	1 000 000	OWN FUNDS	49
WARD COMMITTEES: WARD INITIATIVES-WARD 50	700 000	1 000 000	1 000 000	OWN FUNDS	50
	43 326 885	58 518 946	55 201 283		
CITY MANAGER					
PROJECT MANAGEMENT FUND - EMPO	22 809 760	23 923 160	25 296 580	USDG	ALL WARDS
SHARE POINT	5 000 000	2 000 000	5 000 000	OWN FUNDS	ALL WARDS
SYSTEM INTEGRATION	5 000 000	4 000 000	6 000 000	OWN FUNDS	ALL WARDS
NETWORK MANAGEMENT	0	0	6 000 000	OWN FUNDS	ALL WARDS
MAINTENANCE OF COMMAND CENTRE (3 YEAR PERIOD)	0	0	6 000 000	OWN FUNDS	ALL WARDS
IMPL FRAUD HOTLINE -TRAINING	200 000	200 000	0	OWN FUNDS	ALL WARDS
IMPL FRAUD HOTLINE -INVESTIGATION	493 500	493 500	0	OWN FUNDS	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	4 050 000	0	0	EPWP	ALL WARDS
	37 553 260	30 616 660	48 296 580		
CORPORATE SERVICES					
TELEPHONE LINE ADMINISTRATION	6 500	6 500	0	OWN FUNDS	ALL WARDS
INFRASTRUCTURE SKILLS DEVELOPMENT	10 700 000	10 517 000	10 500 000	ISDG	ALL WARDS
IMPLEMENTATION OF JOB EVALUATION	1 175 000	1 175 000	0	OWN FUNDS	ALL WARDS
TRAINING - VARIOUS	8 335 375	8 828 578	0	OWN FUNDS	ALL WARDS
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	1 500 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS
	21 716 875	22 027 078	12 000 000		
SPATIAL PLANNING & DEVELOPMENT					
TRAFFIC SAFETY MASTER PLAN	2 000 000	5 350 000	0	PTIG	ALL WARDS
SIGNAGE REMOVAL	500 000	2 000 000	0	OWN FUNDS	ALL WARDS

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OUTDOOR ADVERTISING	600 000	0	0	OWN FUNDS	ALL WARDS
FEASIBILITY STUDIES	300 000	0	0	OWN FUNDS	ALL WARDS
CADASTRAL SURVEY	0	0	1 700 000	OWN FUNDS	ALL WARDS
OPERATIONAL & BUSINESS PLAN	5 500 000	0	0	PTIG	ALL WARDS
UNIVERSAL ACCESS DEVELOPMENT PLAN	5 000 000	10 000 000	0	PTIG	ALL WARDS
PUBLIC TRANSPORT PLAN	1 500 000	500 000	0	PTIG	ALL WARDS
LAND AUDIT	500 000	0	0	OWN FUNDS	
	15 900 000	17 850 000	1 700 000		
ECONOMIC DEVELOPMENT & AGENCIES					
FRANCHISE EXPO	1 500 000	1 500 000	2 700 000	OWN FUNDS	ALL WARDS
SUPPLIER DEVELOPMENT	600 000	100 000	500 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN	650 000	1 800 000	2 500 000	OWN FUNDS	ALL WARDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 5	200 000			OWN FUNDS	5
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 2	600 000	200 000	200 000	OWN FUNDS	2
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 11	50 000	0	0	OWN FUNDS	11
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	2 000 000	3 000 000	3 550 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS -VENUE HIRE	3 550 000	4 900 000	7 800 000	OWN FUNDS	ALL WARDS
BUSINESS CENTRES OPERATIONS -PROCURE EQUIP & MACH - WARD 11	300 000	0	0	OWN FUNDS	11
TRADE & INVESTMENT PROGRAMMES	2 200 000	2 200 000	3 200 000	OWN FUNDS	ALL WARDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	2 500 000	2 450 000	2 550 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	350 000	500 000	700 000	OWN FUNDS	31,33,35,38,50
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	0	1 200 000	1 200 000	OWN FUNDS	22,31,36,39,40,50
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	570 000	400 000	1 300 000	OWN FUNDS	22,26,31,32,33,36,39,40,50
LIVESTOCK IMPROVEMENT	500 000	500 000	1 500 000	OWN FUNDS	40,38
LIVESTOCK IMPROVEMENT	500 000	500 000	1 000 000	OWN FUNDS	26,33,32
FARMER SEMINARS	300 000	500 000	500 000	OWN FUNDS	ALL WARDS
HOSTING OF BCMM AGRICULTURE SHOW	1 000 000	1 000 000	1 450 000	OWN FUNDS	ALL WARDS
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -	850 000	800 000	1 350 000	OWN FUNDS	35,36,39,40,38,33,32,26,50
EXHUMAN/REPART & REBUR	700 000	700 000	965 000	OWN FUNDS	ALL WARDS
HERIT/ H/RIGHTS/FREED DAY	1 000 000	1 000 000	1 340 000	OWN FUNDS	ALL WARDS
GEOGRAPHICAL NAME CHANGE	300 000	0	300 000	OWN FUNDS	ALL WARDS
LIBERAT HERIT ROUTE DEV	1 100 000	1 100 000	1 100 000	OWN FUNDS	ALL WARDS
ART TRAIN & CAP BUILD	490 000	830 000	850 000	OWN FUNDS	ALL WARDS
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	1 000 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS
TOURISM NICHE PRODUCT DEVELOPMENT	500 000	0	1 000 000	OWN FUNDS	ALL WARDS
TOURISM NICHE PRODUCT DEVELOPMENT WARD 20	500 000			OWN FUNDS	WARD 20
TOURISM AWARE -CONSULTANCY FEE	500 000	20 000	510 000	OWN FUNDS	ALL WARDS
DIPPING TANKS - WARD 40	500 000	0	0	OWN FUNDS	40
DIPPING TANKS - WARD 26	500 000	0	0	OWN FUNDS	26
DIPPING TANKS - WARD 50	500 000	1 500 000	0	OWN FUNDS	50
DIPPING TANKS - WARD 38	500 000			OWN FUNDS	38
DIPPING TANKS - WARD 26	400 000	0	0	OWN FUNDS	26
DIPPING TANKS - WARD 40	400 000	2 000 000	0	OWN FUNDS	40
DIPPING TANKS - WARD 33	400 000			OWN FUNDS	33
DIPPING TANKS - WARD 24	400 000			OWN FUNDS	24
DIPPING TANKS - WARD 38	400 000			OWN FUNDS	38
PIGGERY & POULTRY - WARD 37	200 000	1 500 000	0	OWN FUNDS	37
PIGGERY & POULTRY - WARD 24	200 000			OWN FUNDS	24
PIGGERY & POULTRY - WARD 32	200 000			OWN FUNDS	32
PIGGERY & POULTRY - WARD 40	200 000			OWN FUNDS	40
PIGGERY & POULTRY - WARD 45	200 000			OWN FUNDS	45
PIGGERY & POULTRY - WARD 36	200 000			OWN FUNDS	36
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	2 570 000	950 000	760 000	OWN FUNDS	ALL WARDS
SIGNAGE SUPPORT	80 000	100 000	100 000	OWN FUNDS	ALL WARDS
THE FRESH PRODUCE MARKET AWARENESS	250 000	250 000	250 000	OWN FUNDS	ALL WARDS
DEVELOPMENT OF MASTER PLAN	1 900 000			OWN FUNDS	
	34 310 000	33 000 000	40 675 000		

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DIRECTORATE OF FINANCE					
AUDIT IMPROVEMENT PLAN	2 500 000	2 500 000	0	OWN FUNDS	ALL WARDS
MSCOA IMPEMETATION	5 000 000	5 000 000	0	OWN FUNDS	ALL WARDS
BUDGET REFORMS	1 000 000	2 000 000	0	OWN FUNDS	ALL WARDS
FMG PROGRAMME	1 150 000	1 000 000	1 000 000	FMG	ALL WARDS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2 000 000	3 000 000	0	OWN FUNDS	ALL WARDS
DEBT COLLECTION PROJECT	1 530 933	2 500 000	0	OWN FUNDS	ALL WARDS
FINANCIAL SYSTEMS REVENUE	2 500 000	9 778 000	0	OWN FUNDS	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	2 500 000	3 000 000	0	OWN FUNDS	ALL WARDS
REVENUE ENHAN STRATEGY-RESIDENTIAL BILLING AUDIT	0	10 000 000	0	OWN FUNDS	ALL WARDS
INTERGRATED VOICE RESPONSE SYSTEM	2 000 000	3 300 000	3 500 000	OWN FUNDS	ALL WARDS
GENERAL VALUATIONS ROLL	2 000 000	0	0	OWN FUNDS	ALL WARDS
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	4 250 000	8 000 000	0	OWN FUNDS	ALL WARDS
	26 430 933	50 078 000	4 500 000		
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES					
COMMUNITY BASED RISK REDUCTION	189 300	170 000	0	OWN FUNDS	ALL WARDS
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS	120 000	140 000	0	OWN FUNDS	ALL WARDS
DISAST MAN STRUCTURES - PRINTING & PUBLICATIONS	150 000	150 000	0	OWN FUNDS	ALL WARDS
EVENT SAFETY CAPACITY BULDING	120 000	140 000	0	OWN FUNDS	ALL WARDS
DISASTER MANAGEMENT SECTOR PLANS	300 000	140 000	0	OWN FUNDS	ALL WARDS
REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	600 000	0	OWN FUNDS	ALL WARDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING	300 000	350 000	0	OWN FUNDS	ALL WARDS
	1 179 300	1 690 000	0		
HUMAN SETTLEMENTS					
HOUSING NEEDS DATABASE & ACCREDITATION	0	1 000 000	1 000 000	HSDG	ALL
AMALINDA CO - OP P5	500 000	5 500 000	5 500 000	HSDG	16
MDANTSANE ZONE 18CC - P5	0	100 000	4 000 000	HSDG	23
REESTON PHASE 3 STAGE 3 P5	1 500 000	3 200 000	3 200 000	HSDG	13
POTSDAM VILLAGE PHASE 1 & 2 - P5	10 000 000	8 000 000	12 000 000	HSDG	22
ESTABLISH OF ALLOCATION & RELOCATION COM	70 000	0	0	OWN FUNDS	ALL WARDS
POTSDAM IKHWEZI BLOCK 1- P5	5 750 000	3 500 000	13 640 000	HSDG	24
ILITHA NORTH - 177 UNITS P5	0	500 000	2 000 000	HSDG	45
TYUTYU PHASE 3	500 000	500 000	2 000 000	HSDG	43
CLUSTER 1 P5	1 000 000	1 500 000	2 000 000	HSDG	12
CLUSTER 1 P5	1 000 000	3 000 000	4 000 000	HSDG	14
CLUSTER 1 P5	1 000 000	3 000 000	4 000 000	HSDG	17
CLUSTER 3 P5 - WARD 5	5 000 000	5 000 000	5 000 000	HSDG	5
CLUSTER 3 P5 - WARD 8	5 000 000	5 000 000	5 000 000	HSDG	8
CLUSTER 3 P5 - WARD 10	5 000 000	4 950 000	5 000 000	HSDG	10
POTSDAM NORTH KANANA - P5	0	500 000	2 000 000	HSDG	24
PEELTON CLUSTER - P5	8 000 000	7 500 000	9 060 000	HSDG	43
PEELTON Phase 2 800 units	2 000 000	8 000 000	10 000 000	HSDG	43
HANOVER - P5	200 000	500 000	500 000	HSDG	45
SKOBENI - P5	301 024	500 000	500 000	HSDG	45
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	500 000	500 000	0	HSDG	ALL WARDS
MDANTSANE SHARING HOUSES DISPUTE	250 000	250 000	0	HSDG	ALL WARDS
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	4 200 000	5 000 000	6 000 000	HSDG	17,20,21,48,50
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILLAGE)	1 000 000	1 000 000	1 000 000	HSDG	11
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5	2 000 000	2 000 000	3 000 000	HSDG	48
POTSDAM IKHWEZI BLOCK 2- P5	0	0	100 000	HSDG	24
DVRI PILOT PROJECT	500 000	3 920 000	4 000 000	HSDG	7
C SECTION AND TRIANGULAR SITE	0	0	100 000	HSDG	7
D HOSTEL	0	0	100 000	HSDG	7
FORD MSIMANGO	0	0	100 000	HSDG	6
N2 ROAD RESERVE	0	0	100 000	HSDG	8
DV PROPER	0	0	100 000	HSDG	1
SUNNY SOUTH ELECTRIFICATION	1 000 000	100 000	0	HSDG	31
EMERGENCY HOUSING PROJECT	0	0	2 000 000	OWN FUNDS	ALL WARDS

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VERIFICATION OF BENEFICIARIES TO COMPLETED HOUSES	500 000	500 000	2 500 000	OWN FUNDS	ALL WARDS
	56 771 024	75 020 000	109 500 000		
INFRASTRUCTURE SERVICES					
RURAL SANITATION BACKLOG	55 000 000	55 000 000	60 000 000	USDG	31,32,33,35,36,37,38,39,40, 43,49,50
BCMM FLEET MANAGEMENT SYSTEM - LEASE	6 000 000	6 000 000	6 000 000	OWN FUNDS	ALL WARDS
PLANNING (WSDP)	0	0	700 000	OWN FUNDS	ALL WARDS
POLICIES AND BY LAWS	0	0	200 000	OWN FUNDS	ALL WARDS
FEASIBILITY STUDIES	0	0	2 000 000	OWN FUNDS	ALL WARDS
DESIGN GUID	0	0	350 000	OWN FUNDS	ALL WARDS
	61 000 000	61 000 000	69 250 000		
MUNICIPAL SERVICES					
ENVIRONM ENHANCEM: PARKS	250 000	200 000	400 000	OWN FUNDS	ALL WARDS
CARRY OUT EIA'S FOR CEMETERIES - (IDENTIFICATION OF SUITABLE LAND)	100 000	100 000	1 000 000	OWN FUNDS	ALL WARDS
DEVEL HORTICULT FEATURES & CITY SCAPES	350 000	350 000	500 000	OWN FUNDS	ALL WARDS
DEVEL & IMPLEMENT A CEMETERY MANAGEMENT PLAN FOR BCMM	350 000	325 000	3 000 000	OWN FUNDS	ALL WARDS
DEVEL & IMPLEMENT A PARKS MANAGEMENT PLAN FOR BCMM	350 000	325 000	2 000 000	OWN FUNDS	ALL WARDS
GRASS CUTTING FOR CEMETERIES	200 000	200 000	2 000 000	OWN FUNDS	ALL WARDS
ERADICATION OF INVASIVE PLANTS - COASTAL	900 000	1 000 000	2 000 000	OWN FUNDS	1 to 10,13,15,16,18,19,27,28,29, 31,32,33,37,
ERADICATION OF INVASIVE PLANTS - MIDLAND	800 000	1 000 000	2 000 000	OWN FUNDS	11,12,14,17,20,21,22,23,25, 30,42,48
ERADICATION OF INVASIVE PLANTS - INLAND	800 000	1 000 000	2 000 000	OWN FUNDS	35,26,37,39,43,44
STREET LITTER BINS	300 000	0	3 000 000	OWN FUNDS	37,43,47,42,18
OPERATIONS & MAINTENANCE OF WASTE CELLS	8 000 000	33 000 000	6 000 000	OWN FUNDS	ALL WARDS
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	500 000	500 000	0	OWN FUNDS	ALL WARDS
PILOT PROJ - CO-OPERATIVES FOR SOLID WASTE DEPARTMENT/GREENING/BCMM@WORK PROJECT	500 000	500 000	0	OWN FUNDS	ALL WARDS
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	500 000	1 000 000	0	OWN FUNDS	ALL WARDS
PURCHASE OF WHEELIE BINS	1 000 000	2 000 000	10 000 000	OWN FUNDS	ALL WARDS
ROUNDHILL LANDFILL SITE-OPERATIONS	0	0	3 500 000	OWN FUNDS	
	14 900 000	41 500 000	37 400 000		
	313 088 277	391 300 684	378 522 863		