BCMM OPERATING PROJECTS-2018/2019 DRAFT MTREF

ACCOUNTDESCRIPTION	2018/2019 REVISED BUDGET	2019/2020 REVISED BUDGET	2020/2021 BUDGET	PROGRAM_FUND
EXECUTIVE SUPPORT SERVICES				
SPORTS DEVELOPMENT MASTERPLAN	300 000	0	0	OWN FUNDS
REVIEW OF THE INTERNATIONAL RELATIONS FRAMEWORK	200 000	0	0	OWN FUNDS
CADASTRAL AUDIT (DATA CLEANUP)	1 500 000	0	0	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-MEDIA LIASING	450 000	450 000	0	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-CONSULTANT: GRAPHIC DESIGNERS	50 000	3 000 000	0	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-WEB DEVELOPMENT	100 000	0	0	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-AWARENESS SESSION	350 000	0	0	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-PROMOTIONAL AND MARKETING	300 000	0	0	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY- OFFICE DECORATIONS	50 000	0	0	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY -PRINTING & PUBL	200 000	0	0	OWN FUNDS
COASTAL MANAGEMENT PROGRAM	300 000	300 000	0	OWN FUNDS
IMPLEMENT WARD COMMITTEE PERFOMANCE PROJECT-TRAINING OF WARD COMMITTEES	400 000	400 000	500 000	OWN FUNDS
TRAINING OF COUNCILLORS	1 713 896	1 815 307	2 000 000	OWN FUNDS
YOUTH				
OS: CATERING SERVICES (YOUTH)	47 850	50 738	53 740	OWN FUNDS
CONTR: EVENT PROMOTERS (YOUTH)	28 710	30 443	32 244	OWN FUNDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	9 570	10 148	10 748	OWN FUNDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	9 570	10 148	10 748	OWN FUNDS
DISABILITY				
OS: CATERING SERVICES (DISABILITY)	47 850	50 738	53 740	OWN FUNDS
CONTR: EVENT PROMOTERS (DISABILITY)	28 710	30 443	32 244	OWN FUNDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	9 570	10 148	10 748	OWN FUNDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	9 570	10 148	10 748	OWN FUNDS
HIV				
OS: CATERING SERVICES (HIV)	47 850	50 738	53 740	OWN FUNDS
CONTR: EVENT PROMOTERS (HIV)	28 710	30 443	32 244	OWN FUNDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	9 570	10 148	10 748	OWN FUNDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	9 570	10 148	10 748	OWN FUNDS
ELDERLY				
OS: CATERING SERVICES (ELDERLY)	47 850	50 738	53 740	OWN FUNDS
CONTR: EVENT PROMOTERS (ELDERLY)	28 710	30 443	32 244	OWN FUNDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	9 570	10 148	10 748	OWN FUNDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	9 570	10 148	10 748	OWN FUNDS
GENDER				
OS: CATERING SERVICES (GENDER)	47 850	50 738	53 740	OWN FUNDS
CONTR: EVENT PROMOTERS (GENDER)	28 710	30 443	32 244	OWN FUNDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	9 570	10 148	10 748	OWN FUNDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	9 570	10 148	10 748	OWN FUNDS
YOUTH ADVISORY CENTRES				
OS: CATERING SERVICES (YAC)	478 496	507 378	537 400	OWN FUNDS
CONTR: EVENT PROMOTERS (YAC)	95 699	101 476	107 480	OWN FUNDS
OC: PRINTING & PUBLICATIONS (YAC)	9 570	10 148	10 748	OWN FUNDS
INVENTORY - MATERIALS & SUPPLIES (YAC)	143 549	152 213	161 220	OWN FUNDS
OC: TRANSPORT - EVENTS	38 280	40 590	42 992	OWN FUNDS
C&PS: B&A RESEARCH & ADVISORY	191 398	202 951	214 960	OWN FUNDS
OS: ADMINISTRATIVE & SUPPORT STAFF	191 398	202 951	214 960	OWN FUNDS
TOTAL: EXECUTIVE SUPPORT SERVICES	**7 540 781**	**7 690 393**	**4 327 159**	
CITY MANAGER				
PROJ MANAG FUND EMPO -ADVERTISING	20 000	20 000	20 000	USDG
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150 000	150 000	150 000	USDG
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	100 000	80 000	80 000	USDG
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	240 000	240 000	240 000	USDG
PROJ MANAG FUND EMPO -MACHINE RENTAL	10 000	10 000	10 000	USDG

ACCOUNTDESCRIPTION	2018/2019 REVISED BUDGET	2019/2020 REVISED BUDGET	2020/2021 BUDGET	PROGRAM_FUND
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	700	750	800	USDG
PROJ MANAG FUND EMPO -PRINTING & PUBL	15 000	15 000	15 000	USDG
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30 000	30 000	30 000	USDG
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	600 000	500 000	600 000	USDG
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70 000	70 000	70 000	USDG
PROJ MANAG FUND EMPO -PETROL	10 000	10 000	10 000	USDG
PROJ MANAG FUND EMPO -CATERING SERVICES	80 000	70 000	70 000	USDG
PROJ MANAG FUND EMPO -CONTRACTED SERVICES	6 940	7 000	9 780	USDG
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	19 536 120	20 779 410	22 000 000	USDG
PROJ MANAG FUND EMPO -CONSULTANCY FEES	250 000	200 000	200 000	USDG
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100 000	100 000	100 000	USDG
PROJ MANAG FUND EMPO -OFFICE EXPENSES	80 000	80 000	80 000	USDG
PROJ MANAG FUND EMPO -SUNDRY PETTY CASH	6 000	6 000	6 000	USDG
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	1 500 000	1 550 000	1 600 000	USDG
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5 000	5 000	5 000	USDG
SHARE POINT	5 000 000	2 000 000	5 000 000	OWN FUNDS
SYSTEM INTEGRATION	5 000 000	4 000 000	6 000 000	OWN FUNDS
NETWORK MANAGEMENT	0	0	6 000 000	OWN FUNDS
MAINTENANCE OF COMMAND CENTRE (3 YEAR PERIOD)	0	0	6 000 000	OWN FUNDS
IMPL FRAUD HOTLINE -TRAINING	200 000	200 000	0	OWN FUNDS
IMPL FRAUD HOTLINE -INVESTIGATION	493 500	493 500	0	OWN FUNDS
EXPANDED PUBLIC WORKS PROGRAMME	4 050 000	0	0	EPWP
TOTAL: CITY MANAGER'S OFFICE	**37 553 260**	**30 616 660**	**48 296 580**	
CORPORATE SERVICES				
TELEPHONE LINE ADMINISTRATION	6 500	6 500	0	OWN FUNDS
INFRASTR SKILLS DEV -CATERING	50 000	50 000	50 000	ISDG
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43 000	43 000	43 000	ISDG
INFRASTR SKILLS DEV -INTERN STIPENDS	4 204 000	4 625 000	4 625 000	ISDG
INFRASTR SKILLS DEV -LICENCES FOR SOFTWA	5 000	0	0	ISDG
INFRASTR SKILLS DEV -MENTORS SALARY	4 210 000	4 051 000	4 051 000	ISDG
INFRASTR SKILLS DEV -PPE & UNIFORM	66 000	26 000	26 000	ISDG
INFRASTR SKILLS DEV -REGISTRATION FEE	232 000	202 000	202 000	ISDG
INFRASTR SKILLS DEV -SOFTWARE	20 000	25 000	25 000	ISDG
INFRASTR SKILLS DEV -STATIONARY & PRINTI	30 000	35 000	35 000	ISDG
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	1 100 000	900 000	883 000	ISDG
INFRASTR SKILLS DEV -PROJECT ADMIN	240 000	260 000	260 000	ISDG
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	500 000	300 000	300 000	ISDG
IMPLEMENTATION OF JOB EVALUATION	2 000 000	2 000 000	0	OWN FUNDS
TRAINING - VARIOUS	8 335 375	8 828 578		OWN FUNDS
TRAINING - SETA	0	0		OWN FUNDS
TOTAL: CORPORATE SERVICES	**21 041 875**	**21 352 078**	**10 500 000**	
SPATIAL PLANNING & DEVELOPMENT				
TRAFFIC SAFETY MASTER PLAN	2 000 000	5 350 000	0	PTIG
SIGNAGE REMOVAL	500 000	2 000 000	0	OWN FUNDS
OUTDOOR ADVERTISING	600 000	0	0	OWN FUNDS
MUNICIPAL PLANNING TRIBUNAL IN TERMS OF SPLUMA -CATERING	30 000	0	0	OWN FUNDS
MUNICIPAL PLANNING TRIBUNAL IN TERMS OF SPLUMA -VENUE	20 000	0	0	OWN FUNDS
MUNICIPAL PLANNING TRIBUNAL IN TERMS OF SPLUMA -PRINTING &	30 000	0	0	OWN FUNDS
MUNICIPAL PLANNING TRIBUNAL IN TERMS OF SPLUMA -TRANSPORT	20 000	0	0	OWN FUNDS
FEASIBILITY STUDIES	300 000	0	0	OWN FUNDS
CADASTRAL SURVEY	0	0	1 700 000	OWN FUNDS
OPERATIONAL & BUSINESS PLAN	5 500 000	0	0	PTIG
INDUSTRY TRANSITION	3 000 000	5 000 000	0	PTIG
INDUSTRY TRANSITION	2 000 000	5 000 000	0	PTIG
PUBLIC TRASNPORT PLAN	1 500 000	500 000	0	PTIG
TOTAL: SPATIAL PLANNING & DEVELOPMENT	**15 500 000**	**17 850 000**	**1 700 000**	
ECONOMIC DEVELOPMENT & AGENCIES				
FRANCHISE EXPO-MARKETING & PROMOTIOAL MATERIAL	800 000	800 000	1 500 000	OWN FUNDS
FRANCHISE EXPO-VENUE HIRE & CONFERENCE FACILITIES	500 000	500 000	1 000 000	OWN FUNDS
FRANCHISE EXPO -COORDINATOR & MANAGEMENT FEES FOR THE EXPO	200 000	200 000	200 000	OWN FUNDS

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SUPPLIER DEVELOPMENT -VENUE HIRE	100 000	0	200 000	OWN FUNDS
SUPPLIER DEVELOPMENT -CONDUCT W/SHOPS SEMINAR	400 000	100 000	200 000	OWN FUNDS
SUPPLIER DEVELOPMENT -CATERING SERVICES	100 000	0	100 000	OWN FUNDS
SMME CAPACITY BUILDING -CATERING SERVICES	200 000	200 000	200 000	OWN FUNDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN	1 300 000	1 800 000	2 500 000	OWN FUNDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	1 500 000	2 500 000	3 000 000	OWN FUNDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT-CATERING SERVICES	250 000	250 000	300 000	OWN FUNDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -VENUE HIRE	250 000	250 000	250 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -VENUE HIRE	50 000	100 000	200 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -WORKSHOP & SEMINARS	50 000	100 000	200 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -SMME ROADSHOWS	50 000	100 000	200 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -OUTREACH PROGRAMME	50 000	100 000	200 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -PROCURE EQUIP & MACH	2 650 000	4 500 000	6 000 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -STRAT DEVEL & REVIEW	1 000 000	0	1 000 000	OWN FUNDS
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1 500 000	1 500 000	2 500 000	OWN FUNDS
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	500 000	500 000	500 000	OWN FUNDS
TRADE & INVESTMENT PROGRAMMES -REVIEW OF COST OF D	200 000	200 000	200 000	OWN FUNDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	700 000	700 000	700 000	OWN FUNDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	900 000	900 000	900 000	OWN FUNDS
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	570 000	400 000	1 300 000	OWN FUNDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) -PROCURURMENT OF FERTILISERS	650 000	650 000	650 000	OWN FUNDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -TRANSPORTATION TO 15 VILLAGES	250 000	200 000	300 000	OWN FUNDS
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	100 000	200 000	300 000	OWN FUNDS
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCURE FEEDER	100 000	100 000	200 000	OWN FUNDS
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF SEEDLINGS	150 000	200 000	200 000	OWN FUNDS
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	0	1 200 000	1 200 000	OWN FUNDS
LIVESTOCK IMPROVEMENT -PROCUREMENT LIVESTOCK SHEEP	500 000	500 000	1 500 000	OWN FUNDS
LIVESTOCK IMPROVEMENT -GOATS	500 000	500 000	1 000 000	OWN FUNDS
FARMER SEMINARS -SEMINARS & INFORMATION DAYS	150 000	250 000	250 000	OWN FUNDS
FARMER SEMINARS -CATERING	50 000	100 000	100 000	OWN FUNDS
FARMER SEMINARS -VENUE HIRE	20 000	50 000	50 000	OWN FUNDS
FARMER SEMINARS -PROMOTIONAL MATERIAL	50 000	50 000	50 000	OWN FUNDS
FARMER SEMINARS -PA SYSTEM	30 000	50 000	50 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW -DOMESTIC - ACCOMODATION	150 000	150 000	200 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW -DOMESTIC - CAR HIRE	50 000	50 000	100 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW -MARKETING & PROMOTIONAL	100 000	100 000	200 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW -HIRE TENTS	60 000	60 000	100 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW -CATERING	100 000	100 000	150 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW - -PROCURE OF INPUTS	390 000	390 000	500 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW - -DOMESTIC FLIGHTS	150 000	150 000	200 000	OWN FUNDS
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -	50 000	0	50 000	OWN FUNDS
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPLEM	600 000	600 000	800 000	OWN FUNDS
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	200 000	200 000	500 000	OWN FUNDS
EXHUMAN/REPART & REBUR -CATERING	200 000	200 000	300 000	OWN FUNDS
EXHUMAN/REPART & REBUR -DECORATION	70 000	70 000	100 000	OWN FUNDS
EXHUMAN/REPART & REBUR -HIRE TENTS & PA	30 000	30 000	100 000	OWN FUNDS
EXHUMAN/REPART & REBUR -MARKETING & PUBL	40 000	40 000	50 000	OWN FUNDS
EXHUMAN/REPART & REBUR -DOM - CAR HIRE	10 000	10 000	10 000	OWN FUNDS
EXHUMAN/REPART & REBUR -DOM - ACCOM	20 000	20 000	20 000	OWN FUNDS
EXHUMAN/REPART & REBUR -TRANSPORT	50 000	50 000	50 000	OWN FUNDS
EXHUMAN/REPART & REBUR -VENUE HIRE	10 000	10 000	10 000	OWN FUNDS
EXHUMAN/REPART & REBUR -GRAVESITE	50 000	50 000	50 000	OWN FUNDS
EXHUMAN/REPART & REBUR -UNDERTAKER SERVI	50 000	50 000	60 000	OWN FUNDS
EXHUMAN/REPART & REBUR -DOM - FLIGHTS	10 000	10 000	20 000	OWN FUNDS
EXHUMAN/REPART & REBUR -FOREIGN - ACCOM	30 000	30 000	50 000	OWN FUNDS
EXHUMAN/REPART & REBUR -FOREIGN - DAILY	15 000	15 000	30 000	OWN FUNDS
EXHUMAN/REPART & REBUR -FOREIGN - CAR HI	5 000	5 000	5 000	OWN FUNDS
EXHUMAN/REPART & REBUR -FOREIGN - FLIGHT	100 000	100 000	100 000	OWN FUNDS
EXHUMAN/REPART & REBUR -DOM - DAILY ALLO	10 000	10 000	10 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY -HIRING OF TEN	100 000	100 000	120 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY -HIRING - VENU	100 000	100 000	150 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY -TRANSPORT	120 000	120 000	120 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY -HIRING SOUND	100 000	100 000	200 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY -MARKETING & P	150 000	150 000	150 000	OWN FUNDS

ACCOUNTDESCRIPTION	2018/2019 REVISED BUDGET	2019/2020 REVISED BUDGET	2020/2021 BUDGET	PROGRAM_FUND
HERIT/ H/RIGHTS/FREED DAY -DECORATION	80 000	80 000	100 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY -PAY PERFORM A	150 000	150 000	200 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY -CATERING	200 000	200 000	300 000	OWN FUNDS
GEOGRAPHICAL NAME CHANGE	300 000	0	300 000	OWN FUNDS
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100 000	100 000	100 000	OWN FUNDS
LIBERAT HERIT ROUTE DEV -CONSULTANCY/PRO	1 000 000	1 000 000	1 000 000	OWN FUNDS
ART TRAIN & CAP BUILD -HIRE TRAIN FACILI	150 000	200 000	200 000	OWN FUNDS
ART TRAIN & CAP BUILD -CATERING	150 000	300 000	300 000	OWN FUNDS
ART TRAIN & CAP BUILD -MARKETING & PUBL	40 000	70 000	170 000	OWN FUNDS
ART TRAIN & CAP BUILD -HIRING PA SYST	50 000	80 000	80 000	OWN FUNDS
ART TRAIN & CAP BUILD -TRANSPORT	0	80 000	0	OWN FUNDS
ART TRAIN & CAP BUILD -HIRING OF VENUES	100 000	100 000	100 000	OWN FUNDS
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	350 000	400 000	400 000	OWN FUNDS
ARTIST MARK ACCESS SUPP -MARKETING & PUB	150 000	500 000	500 000	OWN FUNDS
ARTIST MARK ACCESS SUPP -ARTIST RECORD F	300 000	300 000	300 000	OWN FUNDS
ARTIST MARK ACCESS SUPP -TRAVEL & SUBS	200 000	300 000	300 000	OWN FUNDS
TOURISM NICHE PRODUCT DEVELOPMENT	1 000 000	0	1 000 000	OWN FUNDS
TOURISM AWARE -CONSULTANCY FEE	100 000	0	120 000	OWN FUNDS
TOURISM AWARE -CATERING	200 000	0	200 000	OWN FUNDS
TOURISM AWARE -SOUND STAGE & LIGHT	50 000	0	60 000	OWN FUNDS
TOURISM AWARE -VENUE HIRE	50 000	0	50 000	OWN FUNDS
TOURISM AWARE -TRANSPORTATION	80 000	0	80 000	OWN FUNDS
TOURISM AWARE -STATIONERY	20 000	20 000	0	OWN FUNDS
TRACT & IMPLEM MAINT -DIPPING TANKS	2 000 000	1 500 000	0	OWN FUNDS
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	60 000	60 000	0	OWN FUNDS
TOURISM SUPP CAP BLDG -FOREIGN - ACCOM	70 000	70 000	0	OWN FUNDS
TOURISM SUPP CAP BLDG -DOM - FLIGHTS	60 000	60 000	0	OWN FUNDS
TRACT & IMPLEM MAINT -IRRIGATION SCHEME	2 000 000	2 000 000	0	OWN FUNDS
TRACT & IMPLEM MAINT -PIGGERY & POULTRY	1 200 000	1 500 000	0	OWN FUNDS
TOURISM SUPP CAP BLDG -DOM - ACCOM	60 000	60 000	60 000	OWN FUNDS
TOURISM SUPP CAP BLDG -DOM - CAR HIRE	50 000	50 000	50 000	OWN FUNDS
TOURISM SUPP CAP BLDG -VENUE HIRE	100 000	100 000	100 000	OWN FUNDS
SIGNAGE SUPPORT	80 000	100 000	100 000	OWN FUNDS
TOURISM SUPP CAP BLDG -PA SYSTEM	50 000	50 000	50 000	OWN FUNDS
MARKETING AND PUBLICITY SUPPORT	350 000	450 000	450 000	OWN FUNDS
THE FRESH PRODUCE MARKET AWARENESS	250 000	250 000	250 000	OWN FUNDS
TOURISM SUPP CAP BLDG -GRADING SUPPORT	50 000	100 000	100 000	OWN FUNDS
TOURISM SUPP CAP BLDG -CATERING	150 000	200 000	200 000	OWN FUNDS
TOURISM SUPP CAP BLDG -TRAINING FACILITA	1 920 000	200 000	200 000	OWN FUNDS
TOTAL: ECONOMIC DEVELOPMENT & AGENCIES	**32 760 000**	**33 450 000**	**41 125 000**	
DIRECTORATE OF FINANCE				
AUDIT IMPR PLAN -EMPLOYEE COSTS (TEMPS)	1 500 000	1 500 000	0	OWN FUNDS
AUDIT IMPR PLAN -CONSULTANTS	1 000 000	1 000 000	0	OWN FUNDS
MSCOA IMPLEMETATION	8 000 000	5 000 000	0	OWN FUNDS
BUDGET REFORMS	1 000 000	2 000 000	0	OWN FUNDS
BUDGET REFORMS -INTERNS COMPENSATION	1 050 000	900 000	900 000	FMG
REVENUE ENHAN STRAT -IMPLEMENT COST EFFECTIVE TARIFF STRUCTURE	2 000 000	3 000 000	0	OWN FUNDS
DEBT COLLECTION PROJECT	1 530 933	2 500 000	0	OWN FUNDS
FIN SYSTS REVENUE -CONSULTANCY THROUGH NATIONAL TREASURY	3 500 000	9 778 000	0	OWN FUNDS
REVENUE ENHAN STRAT -INDIGENT MANAGEMENT SYSTEM (CONSULTANTS)	250 000	100 000	0	OWN FUNDS
REVENUE ENHAN STRAT -INDIGENT REGISTR CAMPAIGN-RURAL (CONSULTANTS)	2 500 000	3 000 000	0	OWN FUNDS
REVENUE ENHAN STRAT -PROJECTS (CONSULTANTS)	0	16 900 000	0	OWN FUNDS
REVENUE ENHAN STRAT -IVR SYSTEM	2 000 000	3 300 000	3 500 000	OWN FUNDS
MOBILE COMMUNICATION SERVICES FOR METERS	0	1 000 000	0	OWN FUNDS
GENERAL VALUATIONS ROLL-2017	2 000 000	0	0	OWN FUNDS
TOTAL: FINANCE SERVICES	**26 330 933**	**49 978 000**	**4 400 000**	
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES				
COMMUNITY BASED RISK REDUCTION - VENUE HIRE	8 800	8 800	0	OWN FUNDS
COMMUNITY BASED RISK REDUCTION - PRINTING & PUBL	7 000	5 000	0	OWN FUNDS
COMMUNITY BASED RISK REDUCTION - STATIONERY	1 500	1 200	0	OWN FUNDS
COMMUNITY BASED RISK REDUCTION - TOOLS & EQUIP	12 000	10 000	0	OWN FUNDS

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COMMUNITY BASED RISK REDUCTION - STIPEND	110 000	105 000	0	OWN FUNDS
COMMUNITY BASED RISK REDUCTION - CATERING	15 000	10 000	0	OWN FUNDS
COMMUNITY BASED RISK REDUCTION - TRAINING	20 000	20 000	0	OWN FUNDS
COMMUNITY BASED RISK REDUCTION - HIRE OF TRANSP	15 000	10 000	0	OWN FUNDS
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS - CATERING	35 000	40 000	0	OWN FUNDS
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS - CONSULTANT	70 000	80 000	0	OWN FUNDS
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS - STATIONERY	5 000	7 000	0	OWN FUNDS
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS - PRINTING & PUBLICATIONS	10 000	13 000	0	OWN FUNDS
DISAST MAN STRUCTURES - PRINTING & PUBLICATIONS	10 000	10 000	0	OWN FUNDS
DISAST MAN STRUCTURES - STATIONERY	60 000	60 000	0	OWN FUNDS
DISAST MAN STRUCTURES - VENUE HIRE	45 000	45 000	0	OWN FUNDS
DISAST MAN STRUCTURES - CATERING	35 000	35 000	0	OWN FUNDS
EVENT SAFETY CAPACITY BULDING - CATERING	40 000	50 000	0	OWN FUNDS
EVENT SAFETY CAPACITY BULDING -VENUE HIRE	15 000	20 000	0	OWN FUNDS
EVENT SAFETY CAPACITY BULDING - STATIONERY	15 000	20 000	0	OWN FUNDS
EVENT SAFETY CAPACITY BULDING - PRINTING & PUBLICATION	50 000	50 000	0	OWN FUNDS
DISASTER MANAGEMENT SECTOR PLANS - PRINTING & PUBLICATIONS	15 000	5 000	0	OWN FUNDS
DISASTER MANAGEMENT SECTOR PLANS - STATIONERY	15 000	5 000	0	OWN FUNDS
DISASTER MANAGEMENT SECTOR PLANS - VENUE HIRE	10 000	5 000	0	OWN FUNDS
DISASTER MANAGEMENT SECTOR PLANS - CATERING	40 000	25 000	0	OWN FUNDS
DISASTER MANAGEMENT SECTOR PLANS - CONSULTANT	220 000	100 000	0	OWN FUNDS
REVIEW OF AIR QUALITY MANAGEMENT PLAN - STATIONERY	0	1 000	0	OWN FUNDS
REVIEW OF AIR QUALITY MANAGEMENT PLAN - PRINTING & PU	0	2 000	0	OWN FUNDS
REVIEW OF AIR QUALITY MANAGEMENT PLAN - VENUE HIRE	0	5 000	0	OWN FUNDS
REVIEW OF AIR QUALITY MANAGEMENT PLAN- CATERING	0	7 000	0	OWN FUNDS
REVIEW OF AIR QUALITY MANAGEMENT PLAN- CONSULTANT	0	585 000	0	OWN FUNDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING	115 000	130 000	0	OWN FUNDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - VENUE HIRE	65 000	70 000	0	OWN FUNDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - PRINTING &	85 000	65 000	0	OWN FUNDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - TRANSPORTATION	0	40 000	0	OWN FUNDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	35 000	45 000	0	OWN FUNDS
TOTAL: HEALTH/PUBLIC SAFETY AND EMERGENCY SERVICES	**1 179 300**	**1 690 000**	**0**	
HUMAN SETTLEMENTS				
HOUSING NEEDS DATABASE & ACCREDITATION	0	1 000 000	1 000 000	HSDG
AMALINDA CO - OP P5	500 000	5 500 000	5 500 000	HSDG
MDANTSANE ZONE 18CC - P5	0	100 000	4 000 000	HSDG
REESTON PHASE 3 STAGE 3 P5	1 500 000	3 200 000	3 200 000	HSDG
POTSDAM VILLAGE PHASE 1 & 2 - P5	10 000 000	8 000 000	12 000 000	HSDG
ESTABLISH OF ALLOCATION & RELOCATION COM	70 000	0	0	OWN FUNDS
POTSDAM IKHWEZI BLOCK 2- P5	5 750 000	3 500 000	13 640 000	HSDG
ILITHA NORTH - 177 UNITS P5	0	500 000	2 000 000	HSDG
TYUTYU PHASE 3	500 000	500 000	2 000 000	HSDG
CLUSTER 1 P5	3 000 000	7 500 000	10 000 000	HSDG
CLUSTER 3 P5	15 000 000	14 950 000	15 000 000	HSDG
POTSDAM NORTH KANANA - P5	0	500 000	2 000 000	HSDG
PEELTON CLUSTER - P5	8 000 000	7 500 000	9 060 000	HSDG
PEELTON Phase 2 800 units	2 000 000	8 000 000	10 000 000	HSDG
HANOVER - P5	200 000	500 000	500 000	HSDG
SKOBENI - P5	301 024	500 000	500 000	HSDG
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	500 000	500 000	0	HSDG
MDANTSANE SHARING HOUSES DISPUTE	250 000	250 000	0	HSDG
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	7 200 000	8 000 000	10 000 000	HSDG
POTSDAM IKHWEZI BLOCK 2- P5	0	0	100 000	HSDG
DVRI PILOT PROJECT	500 000	3 920 000	4 000 000	HSDG
C SECTION AND TRIANGULAR SITE	0	0	100 000	HSDG
D HOSTEL	0	0	100 000	HSDG
FORD MSIMANGO	0	0	100 000	HSDG
N2 ROAD RESERVE	0	0	100 000	HSDG
DV PROPER	0	0	100 000	HSDG
SUNNY SOUTH ELECTRIFICATION	1 000 000	100 000		HSDG
CONSUMER EDUCATION	0	0	745 000	OWN FUNDS

ACCOUNTDESCRIPTION	2018/2019 REVISED BUDGET	2019/2020 REVISED BUDGET	2020/2021 BUDGET	PROGRAM_FUND
EMERGENCY HOUSING PROJECT	0	0	2 000 000	OWN FUNDS
RELOCATION OF BENEFICIARIES TO COMPLETED HOUSES	0	0	2 000 000	OWN FUNDS
HUMAN SETTLEMENTS CONSUMER EDUCATION	0	0	300 000	OWN FUNDS
TOTAL: HEALTH/PUBLIC SAFETY AND EMERGENCY SERVICES	**56 271 024**	**74 520 000**	**110 045 000**	
INFRASTRUCTURE SERVICES				
RURAL SANITATION BACKLOG	55 000 000	55 000 000	60 000 000	USDG
BCMM FLEET MANAGEMENT SYSTEM - LEASE	2 000 000	2 000 000	6 000 000	OWN FUNDS
PLANNING (WSDP)	0	0	700 000	OWN FUNDS
POLICIES AND BY LAWS	0	0	200 000	OWN FUNDS
FEASIBILITY STUDIES	0	0	2 000 000	OWN FUNDS
DESIGN GUID	0	0	350 000	OWN FUNDS
TOTAL: INFRASTRUCTURE SERVICES	**57 000 000**	**57 000 000**	**69 250 000**	
MUNICIPAL SERVICES				
OS: CATERING SERVICES	150 000	100 000	0	OWN FUNDS
ENVIRONM ENHANCEM: PARKS	100 000	100 000	400 000	OWN FUNDS
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIFICATION OF SUITABLE LAND)	100 000	100 000	1 000 000	OWN FUNDS
DEVEL HORTICULT FEATURES & CITY SCAPES	350 000	350 000	500 000	OWN FUNDS
DEVEL & IMPLEMENT A CEMETERY MANAGEMENT PLAN FOR BCMM	350 000	325 000	3 000 000	OWN FUNDS
DEVEL & IMPLEMENT A PARKS MANAGEMENT PLAN FOR BCMM	350 000	325 000	2 000 000	OWN FUNDS
GRASS CUTTING FOR CEMETERIES	200 000	200 000	2 000 000	OWN FUNDS
ERADICATION OF INVASIVE PLANTS - COASTAL	900 000	1 000 000	2 000 000	OWN FUNDS
ERADICATION OF INVASIVE PLANTS - MIDLAND	800 000	1 000 000	2 000 000	OWN FUNDS
ERADICATION OF INVASIVE PLANTS - INLAND	800 000	1 000 000	2 000 000	OWN FUNDS
STREET LITTER BINS	300 000	0	3 000 000	OWN FUNDS
OPERATIONS & MAINTENANCE OF WASTE CELLS	8 000 000	33 000 000	6 000 000	OWN FUNDS
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	500 000	500 000	0	OWN FUNDS
PILOT PROJ - CO-OPERATIVES FOR SOLID WASTE DEPARTMENT/GREENING/BCMM@WORK PROJECT	500 000	500 000	0	OWN FUNDS
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	500 000	1 000 000	0	OWN FUNDS
PURCHASE OF WHEELIE BINS	1 000 000	2 000 000	10 000 000	OWN FUNDS
ROUNDHILL LANDFILL SITE-OPERATIONS	0	0	3 500 000	OWN FUNDS
TOTAL: MUNICIPAL SERVICES	**14 900 000**	**41 500 000**	**37 400 000**	
TOTAL OPERATING PROJECTS-BCMM	**270 077 174**	**335 647 131**	**327 043 739**	