

BCMM 2018/2019 OPERATING PROJECTS - ROLLOVER ADJUSTMENT BUDGET

ACCOUNTDESCRIPTION	2018/2019 APPROVED BUDGET	ADJUSTMENTS	2018/2019 ROLLOVER ADJUSTMENT BUDGET	PROGRAM_FUND
EXECUTIVE SUPPORT SERVICES				
SPORTS DEVELOPMENT MASTERPLAN	300 000	0	300 000	OWN FUNDS
REVIEW OF THE INTERNATIONAL RELATIONS FRAMEWORK	200 000	0	200 000	OWN FUNDS
CADASTRAL AUDIT (DATA CLEANUP)	1 500 000	0	1 500 000	OWN FUNDS
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY	1 500 000	0	1 500 000	OWN FUNDS
COASTAL MANAGEMENT PROGRAM	300 000	0	300 000	OWN FUNDS
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJECT-TRAINING OF WARD COMMITTEES	400 000	0	400 000	OWN FUNDS
TRAINING OF COUNCILLORS	2 500 000	0	2 500 000	OWN FUNDS
YOUTH SPECIAL PROGRAMME	95 699	0	95 699	OWN FUNDS
DISABILITY SPECIAL PROGRAMME	95 699	0	95 699	OWN FUNDS
HIV SPECIAL PROGRAMME	95 699	0	95 699	OWN FUNDS
ELDERLY SPECIAL PROGRAMME	95 699	0	95 699	OWN FUNDS
GENDER SPECIAL PROGRAMME	95 699	0	95 699	OWN FUNDS
YAC SPECIAL PROGRAMME	1 148 389	0	1 148 389	OWN FUNDS
SWIMMING/SURFING PROJECT	0	34 300	34 300	LEIDEN C/O
NAHOON POINT RESERVE	0	87 950	87 950	SALAIDA C/O
NAHOON ESTUARY RESERVE	0	58 473	58 473	SALAIDA C/O
YOUTH PROJECT	0	8 940	8 940	SALAIDA C/O
GENDER PROJECT (HOMESTAY)	0	393 931	393 931	SALAIDA C/O
MANAGEMENT AND COORDINATION	0	262 507	262 507	SALAIDA C/O
WARD COMMITTEES: WARD INITIATIVES-WARD 1	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 2	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 3	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 4	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 5	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 6	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 7	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 8	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 9	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 10	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 11	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 12	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 13	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 14	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 15	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 16	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 17	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 18	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 19	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 20	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 21	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 22	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 23	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 24	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 25	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 26	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 27	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 28	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 29	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 30	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 31	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 32	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 33	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 34	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 35	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 36	700 000	0	700 000	OWN FUNDS

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WARD COMMITTEES: WARD INITIATIVES-WARD 37	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 38	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 39	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 40	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 41	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 42	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 43	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 44	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 45	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 46	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 47	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 48	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 49	700 000	0	700 000	OWN FUNDS
WARD COMMITTEES: WARD INITIATIVES-WARD 50	700 000	0	700 000	OWN FUNDS
	43 326 885	846 102	44 172 987	
CITY MANAGER				
PROJECT MANAGEMENT FUND - EMPO	22 809 760	0	22 809 760	USDG
SHARE POINT	5 000 000	0	5 000 000	OWN FUNDS
SYSTEM INTEGRATION	5 000 000	0	5 000 000	OWN FUNDS
IMPL FRAUD HOTLINE -TRAINING	200 000	0	200 000	OWN FUNDS
IMPL FRAUD HOTLINE -INVESTIGATION	493 500	0	493 500	OWN FUNDS
EXPANDED PUBLIC WORKS PROGRAMME	4 050 000	0	4 050 000	EPWP
GTAC COST RECOVERY FEES	0	0	0	OWN FUNDS
TELEPHONE LINE ADMINISTRATION	0	6 500	6 500	OWN FUNDS
	37 553 260	6 500	37 559 760	
CORPORATE SERVICES				
TELEPHONE LINE ADMINISTRATION	6 500	-6 500	0	OWN FUNDS
INFRASTRUCTURE SKILLS DEVELOPMENT	10 700 000	0	10 700 000	ISDG
IMPLEMENTATION OF JOB EVALUATION	1 175 000	0	1 175 000	OWN FUNDS
TRAINING - VARIOUS	8 335 375	0	8 335 375	OWN FUNDS
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	1 500 000	0	1 500 000	OWN FUNDS
	21 716 875	-6 500	21 710 375	
SPATIAL PLANNING & DEVELOPMENT				
TRAFFIC SAFETY MASTER PLAN	2 000 000	0	2 000 000	PTIG
SIGNAGE REMOVAL	500 000	0	500 000	OWN FUNDS
OUTDOOR ADVERTISING	600 000	0	600 000	OWN FUNDS
FEASIBILITY STUDIES	300 000	0	300 000	OWN FUNDS
CADASTRAL SURVEY	0	0	0	OWN FUNDS
OPERATIONAL & BUSINESS PLAN	5 500 000	0	5 500 000	PTIG
UNIVERSAL ACCESS DEVELOPMENT PLAN	5 000 000	0	5 000 000	PTIG
PUBLIC TRANSPORT PLAN	1 500 000	0	1 500 000	PTIG
LAND AUDIT	500 000	0	500 000	OWN FUNDS
	15 900 000	0	15 900 000	
ECONOMIC DEVELOPMENT & AGENCIES				
FRANCHISE EXPO	1 500 000	0	1 500 000	OWN FUNDS
SUPPLIER DEVELOPMENT	600 000	0	600 000	OWN FUNDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN	650 000	0	650 000	OWN FUNDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 5	200 000	0	200 000	OWN FUNDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 2	600 000	0	600 000	OWN FUNDS
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAIN - WARD 11	50 000	0	50 000	OWN FUNDS
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	2 000 000	0	2 000 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -VENUE HIRE	3 550 000	0	3 550 000	OWN FUNDS
BUSINESS CENTRES OPERATIONS -PROCURE EQUIP & MACH - WARD 11	300 000	0	300 000	OWN FUNDS
TRADE & INVESTMENT PROGRAMMES	2 200 000	0	2 200 000	OWN FUNDS
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	2 500 000	0	2 500 000	OWN FUNDS
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	350 000	0	350 000	OWN FUNDS

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HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	570 000	0	570 000	OWN FUNDS
LIVESTOCK IMPROVEMENT	500 000	0	500 000	OWN FUNDS
LIVESTOCK IMPROVEMENT	500 000	0	500 000	OWN FUNDS
FARMER SEMINARS	300 000	0	300 000	OWN FUNDS
HOSTING OF BCMM AGRICULTURE SHOW	1 000 000	0	1 000 000	OWN FUNDS
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -	850 000	0	850 000	OWN FUNDS
EXHUMAN/REPART & REBUR	700 000	0	700 000	OWN FUNDS
HERIT/ H/RIGHTS/FREED DAY	1 000 000	0	1 000 000	OWN FUNDS
GEOGRAPHICAL NAME CHANGE	300 000	0	300 000	OWN FUNDS
LIBERAT HERIT ROUTE DEV	1 100 000	0	1 100 000	OWN FUNDS
ART TRAIN & CAP BUILD	490 000	0	490 000	OWN FUNDS
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	1 000 000	0	1 000 000	OWN FUNDS
TOURISM NICHE PRODUCT DEVELOPMENT	500 000	0	500 000	OWN FUNDS
TOURISM NICHE PRODUCT DEVELOPMENT WARD 20	500 000	0	500 000	OWN FUNDS
TOURISM AWARE -CONSULTANCY FEE	500 000	0	500 000	OWN FUNDS
DIPPING TANKS - WARD 40	500 000	0	500 000	OWN FUNDS
DIPPING TANKS - WARD 26	500 000	0	500 000	OWN FUNDS
DIPPING TANKS - WARD 50	500 000	0	500 000	OWN FUNDS
DIPPING TANKS - WARD 38	500 000	0	500 000	OWN FUNDS
DIPPING TANKS - WARD 26	400 000	0	400 000	OWN FUNDS
DIPPING TANKS - WARD 40	400 000	0	400 000	OWN FUNDS
DIPPING TANKS - WARD 33	400 000	0	400 000	OWN FUNDS
DIPPING TANKS - WARD 24	400 000	0	400 000	OWN FUNDS
DIPPING TANKS - WARD 38	400 000	0	400 000	OWN FUNDS
PIGGERY & POULTRY - WARD 37	200 000	0	200 000	OWN FUNDS
PIGGERY & POULTRY - WARD 24	200 000	0	200 000	OWN FUNDS
PIGGERY & POULTRY - WARD 32	200 000	0	200 000	OWN FUNDS
PIGGERY & POULTRY - WARD 40	200 000	0	200 000	OWN FUNDS
PIGGERY & POULTRY - WARD 45	200 000	0	200 000	OWN FUNDS
PIGGERY & POULTRY - WARD 36	200 000	0	200 000	OWN FUNDS
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	2 570 000	0	2 570 000	OWN FUNDS
SIGNAGE SUPPORT	80 000	0	80 000	OWN FUNDS
THE FRESH PRODUCE MARKET AWARENESS	250 000	0	250 000	OWN FUNDS
DEVELOPMENT OF MASTER PLAN	1 900 000	0	1 900 000	OWN FUNDS
	34 310 000	0	34 310 000	
DIRECTORATE OF FINANCE				
AUDIT IMPROVEMENT PLAN	2 500 000	1 000 000	3 500 000	OWN FUNDS
MSCOA IMPLEMETATION	5 000 000	0	5 000 000	OWN FUNDS
BUDGET REFORMS	1 000 000	-1 000 000	0	OWN FUNDS
FMG PROGRAMME	1 150 000	0	1 150 000	FMG
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2 000 000	0	2 000 000	OWN FUNDS
DEBT COLLECTION PROJECT	1 530 933	0	1 530 933	OWN FUNDS
FINANCIAL SYSTEMS REVENUE	2 500 000	0	2 500 000	OWN FUNDS
INDIGENT MANAGEMENT SYSTEM	2 500 000	0	2 500 000	OWN FUNDS
INTERGRATED VOICE RESPONSE SYSTEM	2 000 000	0	2 000 000	OWN FUNDS
GENERAL VALUATIONS ROLL	2 000 000	0	2 000 000	OWN FUNDS
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	4 250 000	0	4 250 000	OWN FUNDS
	26 430 933	0	26 430 933	
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES				
COMMUNITY BASED RISK REDUCTION	189 300	0	189 300	OWN FUNDS
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS	120 000	0	120 000	OWN FUNDS
DISAST MAN STRUCTURES - PRINTING & PUBLICATIONS	150 000	0	150 000	OWN FUNDS
EVENT SAFETY CAPACITY BULDING	120 000	0	120 000	OWN FUNDS
DISASTER MANAGEMENT SECTOR PLANS	300 000	0	300 000	OWN FUNDS
	1 179 300	0	1 179 300	

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HUMAN SETTLEMENTS				
AMALINDA CO - OP P5	500 000	0	500 000	HSDG
REESTON PHASE 3 STAGE 3 P5	1 500 000	0	1 500 000	HSDG
POTSDAM VILLAGE PHASE 1 & 2 - P5	10 000 000	0	10 000 000	HSDG
ESTABLISH OF ALLOCATION & RELOCATION COM	70 000	0	70 000	OWN FUNDS
POTSDAM IKHWEZI BLOCK 1- P5	5 750 000	0	5 750 000	HSDG
TYUTYU PHASE 3	500 000	0	500 000	HSDG
CLUSTER 1 P5	1 000 000	0	1 000 000	HSDG
CLUSTER 1 P5	1 000 000	0	1 000 000	HSDG
CLUSTER 1 P5	1 000 000	0	1 000 000	HSDG
CLUSTER 3 P5 - WARD 5	5 000 000	0	5 000 000	HSDG
CLUSTER 3 P5 - WARD 8	5 000 000	0	5 000 000	HSDG
CLUSTER 3 P5 - WARD 10	5 000 000	0	5 000 000	HSDG
PEELTON CLUSTER - P5	8 000 000	0	8 000 000	HSDG
PEELTON Phase 2 800 units	2 000 000	0	2 000 000	HSDG
HANOVER - P5	200 000	0	200 000	HSDG
SKOBENI - P5	301 024	0	301 024	HSDG
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	500 000	0	500 000	HSDG
MDANTSANE SHARING HOUSES DISPUTE	250 000	0	250 000	HSDG
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	4 200 000	0	4 200 000	HSDG
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILLAGE)	1 000 000	0	1 000 000	HSDG
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5	2 000 000	0	2 000 000	HSDG
DVRI PILOT PROJECT	500 000	0	500 000	HSDG
SUNNY SOUTH ELECTRIFICATION	1 000 000	0	1 000 000	HSDG
VERIFICATION OF BENEFICIARIES TO COMPLETED HOUSES	500 000	0	500 000	OWN FUNDS
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	0	2 000 000	2 000 000	HSDG C/O
CLUSTER 2 P5 MDANTSANE C/O	0	8 136 191	8 136 191	HSDG C/O
SUNNY SOUTH - ELECTRIFICATION C/O	0	800 000	800 000	HSDG C/O
DISASTER PROJECT - TSHOLOMQA C/O	0	1 493 700	1 493 700	HSDG C/O
REESTON PHASE 3 STAGE 3 P5 C/O	0	214 709	214 709	HSDG C/O
CLUSTER 3 NDANCAMA & FYNBOS P5 C/O	0	3 359 210	3 359 210	HSDG C/O
PEELTON CLUSTER - P5 C/O	0	3 793 230	3 793 230	HSDG C/O
	56 771 024	19 797 040	76 568 064	
INFRASTRUCTURE SERVICES				
RURAL SANITATION BACKLOG	55 000 000	0	55 000 000	USDG
BCMM FLEET MANAGEMENT SYSTEM - LEASE	6 000 000	0	6 000 000	OWN FUNDS
	61 000 000	0	61 000 000	
MUNICIPAL SERVICES				
ENVIRONM ENHANCEM: PARKS	250 000	0	250 000	OWN FUNDS
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIFICATION OF SUITABLE LAND)	100 000	0	100 000	OWN FUNDS
DEVEL HORTICULT FEATURES & CITY SCAPES	350 000	0	350 000	OWN FUNDS
DEVEL & IMPLEMENT A CEMETERY MANAGEMENT PLAN FOR BCMM	350 000	0	350 000	OWN FUNDS
DEVEL & IMPLEMENT A PARKS MANAGEMENT PLAN FOR BCMM	350 000	0	350 000	OWN FUNDS
GRASS CUTTING FOR CEMETERIES	200 000	0	200 000	OWN FUNDS
ERADICATION OF INVASIVE PLANTS - COASTAL	900 000	0	900 000	OWN FUNDS
ERADICATION OF INVASIVE PLANTS - MIDLAND	800 000	0	800 000	OWN FUNDS
ERADICATION OF INVASIVE PLANTS - INLAND	800 000	0	800 000	OWN FUNDS
STREET LITTER BINS	300 000	0	300 000	OWN FUNDS
OPERATIONS & MAINTENANCE OF WASTE CELLS	8 000 000	0	8 000 000	OWN FUNDS
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	500 000	0	500 000	OWN FUNDS

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PILOT PROJ - CO-OPERATIVES FOR SOLID WASTE DEPARTMENT/GREENING/BCMM@WORK PROJECT	500 000	0	500 000	OWN FUNDS
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	500 000	0	500 000	OWN FUNDS
PURCHASE OF WHEELIE BINS	1 000 000	0	1 000 000	OWN FUNDS
	14 900 000	0	14 900 000	
	313 088 277	20 643 142	333 731 419	