

2020/2021 SECOND ADJUSTMENT BUDGET- OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE 1.1

| ACCOUNT DESCRIPTION | 2020/2021 | 2020/2021 | ADJUSTMENTS | 2020/2021 | PROGRAM FUND | REGION | WARD NO. |
|---|----------------------|------------------------------|-------------|-------------------------------|--------------|----------------|-----------|
| | APPROVED OPEX BUDGET | FIRST ADJUSTMENT OPEX BUDGET | | SECOND ADJUSTMENT OPEX BUDGET | | | |
| EXECUTIVE SUPPORT SERVICES | | | | | | | |
| TRAINING OF COUNCILLORS | 3,000,000 | 3,000,000 | 0 | 3,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| Swimming/Surfing Project | | 3,401 | 0 | 3,401 | | | |
| OC: HIRE CHARGES | 0 | 3,201 | 0 | 3,201 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: TRANSPORT - EVENTS | 0 | 200 | 0 | 200 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| Nahoon Point Reserve | | 392,984 | 0 | 392,984 | | | |
| OS: CATERING SERVICES | 0 | 2,522 | 0 | 2,522 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OS: CATERING SERVICES | 0 | 52,481 | 0 | 52,481 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 0 | 122,709 | 0 | 122,709 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: HIRE CHARGES | 0 | 215,272 | 0 | 215,272 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| Nahoon Estuary Reserve | | 38,198 | 0 | 38,198 | | | |
| OS: CATERING SERVICES | 0 | 1,339 | 0 | 1,339 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 0 | 10,162 | 0 | 10,162 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: SIGNAGE | 0 | 16,697 | 0 | 16,697 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL | 0 | 10,000 | 0 | 10,000 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| Gender Project (Homestay) | | 228,387 | 0 | 228,387 | | | |
| OS: CATERING SERVICES | 0 | 34,949 | 0 | 34,949 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 0 | 12,297 | 0 | 12,297 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS | 0 | 10,857 | 0 | 10,857 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL | 0 | 43,268 | 0 | 43,268 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: T&S DOM - ACCOMMODATION | 0 | 127,016 | 0 | 127,016 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| Management and Coordination | | 159,343 | 0 | 159,343 | | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS | 0 | 125,886 | 0 | 125,886 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: COURIER & DELIVERY SERVICES | 0 | 1,772 | 0 | 1,772 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: TRAVEL AGENCY FEES | 0 | 12,579 | 0 | 12,579 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: T&S DOM PUB TRP - AIR TRANSPORT | 0 | 1,427 | 0 | 1,427 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: T&S FOREIGN PUB TRP - AIR TRANSPORT | 0 | 15,730 | 0 | 15,730 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| OC: T&S DOM - ACCOMMODATION | 0 | 1,949 | 0 | 1,949 | SALAIDA C/O | WHOLE OF METRO | ALL WARDS |
| | | | | 0 | | | |
| WARD INITIATIVES | 50,000,000 | 50,000,000 | 0 | 50,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| | 53,000,000 | 53,822,313 | 0 | 53,822,313 | | | |
| CITY MANAGER | | | | | | | |
| PROJ MANAG FUND EMPO -ADVERTISING | 20,000 | 20,000 | 0 | 20,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -TELEPHONES 3G & AI | 150,000 | 270,000 | 0 | 270,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -ENTERT - SEN MANAG | 80,000 | 0 | 0 | 0 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -CONFERENCE & DEPUT | 240,000 | 340,000 | 0 | 340,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -MACHINE RENTAL | 10,000 | 40,000 | 0 | 40,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -VEH LICENS & REGIS | 800 | 800 | 0 | 800 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -PRINTING & PUBL | 15,000 | 15,000 | 0 | 15,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -PROF BODIES M/SHIP | 30,000 | 40,000 | 0 | 40,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW | 600,000 | 600,000 | 0 | 600,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN | 70,000 | 120,000 | 0 | 120,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -PETROL | 10,000 | 10,000 | 0 | 10,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -CATERING SERVICES | 70,000 | 190,000 | 0 | 190,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -CONTRACTED SERVICES | 9,780 | 0 | 0 | 0 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -PROFESSIONAL STAFF | 14,825,916 | 16,836,830 | 0 | 16,836,830 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -CONSULTANCY FEES | 200,000 | 400,000 | 0 | 400,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -INVEN - MAT & SUPP | 100,000 | 170,000 | 0 | 170,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -OFFICE EXPENSES | 80,000 | 0 | 0 | 0 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -SUNDRY PETTY CASH | 6,000 | 6,000 | 0 | 6,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL | 1,600,000 | 1,400,000 | 0 | 1,400,000 | USDG | WHOLE OF METRO | ALL WARDS |
| PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET | 5,000 | 5,000 | 0 | 5,000 | USDG | WHOLE OF METRO | ALL WARDS |
| INTEGRATED DESIGN FRAMEWORK IMPLEMENTATION PLAN | 1,247,550 | 1,247,550 | 0 | 1,247,550 | ICDG | WHOLE OF METRO | ALL WARDS |
| EXPANDED PUBLIC WORKS PROGRAMME | 8,449,000 | 8,449,000 | 0 | 8,449,000 | EPWP | WHOLE OF METRO | ALL WARDS |
| GTAC COST RECOVERY FEES | 2,500,000 | 2,500,000 | 0 | 2,500,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| IMPLEMENTATION FRAUD HOTLINE | 250,000 | 250,000 | 0 | 250,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| IMPL FRAUD HOTLINE -INVESTIGATION | 250,000 | 250,000 | 0 | 250,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| ESRI ENTERPRISE GIS SOLUTION (BILLING VIEWER) | 92,000 | 92,000 | 0 | 92,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| AZURE CLOUD HOSTING CHARGES PER YEAR | 1,860,000 | 1,860,000 | 0 | 1,860,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| AZURE SERVICES PER YEAR | 552,000 | 552,000 | 0 | 552,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS) | 1,552,250 | 1,552,250 | 0 | 1,552,250 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| INVESTIGATION PROJECTS | 5,000,000 | 5,000,000 | 0 | 5,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |

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|--|----------------------|------------------------------|------------------|-------------------------------|--------------|----------------|----------------------------|
| | APPROVED OPEX BUDGET | FIRST ADJUSTMENT OPEX BUDGET | ADJUSTMENTS | SECOND ADJUSTMENT OPEX BUDGET | | | |
| CITIES INVESTMENT PROGRAMME PROJECT PREPARATION SUPPORT (CIPPPF) | 4,158,500 | 4,158,500 | 0 | 4,158,500 | ICDG | WHOLE OF METRO | ALL WARDS |
| CITIES INVESTMENT PROGRAMME PROJECT PREPARATION SUPPORT (CIPPPF)-COUNTERFUNDING | 4,158,500 | 4,158,500 | 0 | 4,158,500 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| | 48,192,296 | 50,533,430 | 0 | 50,533,430 | | | |
| CORPORATE SERVICES | | | | | | | |
| INFRASTR SKILLS DEV -CATERING | 50,000 | 50,000 | 0 | 50,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE | 43,000 | 43,000 | 0 | 43,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -INTERN STIPENDS | 5,489,000 | 5,213,000 | 0 | 5,213,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -MENTORS SALARY | 4,051,000 | 3,751,000 | 0 | 3,751,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -PPE & UNIFORM | 26,000 | 26,000 | 0 | 26,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -REGISTRATION FEE | 202,000 | 202,000 | 0 | 202,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -SOFTWARE | 25,000 | 25,000 | 0 | 25,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -STATIONARY & PRINTI | 35,000 | 35,000 | 0 | 35,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH | 883,000 | 883,000 | 0 | 883,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -PROJECT ADMIN | 260,000 | 260,000 | 0 | 260,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| INFRASTR SKILLS DEV -TRAVELLING & SUBSIS | 300,000 | 300,000 | 0 | 300,000 | ISDG | WHOLE OF METRO | ALL WARDS |
| SHARE POINT | 1,000,000 | 1,000,000 | 0 | 1,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| COVID-19 PROJECT TEMPS - OCCUPATIONAL HEALTH NURSES | 0 | 921,780 | 0 | 921,780 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| COVID-19 PROJECT TEMPS - OCCUPATIONAL HEALTH & SAFETY PRACTITIONERS | 0 | 307,260 | 0 | 307,260 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| COVID-19 PROJECT TEMPS - VECTOR CONTROL OFFICERS | 0 | 327,887 | 0 | 327,887 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| COVID-19 PROJECT TEMPS -VECTOR CONTROL ATTENDANTS | 0 | 2,387,290 | 0 | 2,387,290 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| COVID-19 PROJECT TEMPS - ENVIRONMENTAL HEALTH PRACTITIONERS | 0 | 4,815,020 | 0 | 4,815,020 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| COVID-19 PROJECT TEMPS - FRONTLINE STAFF | 0 | 2,000,000 | 0 | 2,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| | 12,364,000 | 22,547,237 | 0 | 22,547,237 | | | |
| SPATIAL PLANNING & DEVELOPMENT | | | | | | | |
| CADASTRAL SURVEY | 500,000 | 500,000 | 0 | 500,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| SURVEY & PLANNING | 2,500,000 | 2,500,000 | 0 | 2,500,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| INDIGENT TRANSFERS | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | WHOLE OF METRO | AII TOWNSHIPS |
| SECURITY OF MUNICIPAL BUILDINGS | 410,705 | 410,705 | 0 | 410,705 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| LAND AUDIT | 1,500,000 | 1,500,000 | 0 | 1,500,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | WHOLE OF METRO | AII TOWNSHIPS |
| UNLOCKING LAND FOR TOWNSHIP ECONOMY | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | WHOLE OF METRO | AII TOWNSHIPS |
| UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | WHOLE OF METRO | ALL RURAL AREAS |
| REVIEW OF OPS PLANS AND BP C/O | 0 | 0 | 1,083,420 | 1,083,420 | PTNG C/O | WHOLE OF METRO | ALL WARDS |
| | 6,310,705 | 6,310,705 | 1,083,420 | 7,394,125 | | | |
| ECONOMIC DEVELOPMENT & AGENCIES | | | | | | | |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | 22,26,31,32,33,36,39,40,50 |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - | 50,000 | 50,000 | 0 | 50,000 | OWN FUNDS | WHOLE OF METRO | 22,26,31,32,33,36,39,40,50 |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - TRANSPORTATION TO VILLAGES | 50,000 | 50,000 | 0 | 50,000 | OWN FUNDS | WHOLE OF METRO | 22,26,31,32,33,36,39,40,50 |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | 22,26,31,32,33,36,39,40,50 |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | 22,26,31,32,33,36,39,40,50 |
| ART CENTRES OPERATIONS | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| BUSINESS CENTRES OPERATIONS - OPERATIONAL COSTS | 50,000 | 50,000 | 0 | 50,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| DIPPING TANKS | 350,000 | 350,000 | 0 | 350,000 | OWN FUNDS | INLAND | 50 |
| FOOD SECURITY PROGRAMME | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | 22,26,31,32,33,36,39,40,50 |
| INVESTMENT CENTRE | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| LEISURE TOURISM DEVELOPMENT - INLAND | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| LIBERAT HERIT ROUTE DEV -DECLARA HERIT S | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| PIGGERY & POULTRY | 250,000 | 250,000 | 0 | 250,000 | OWN FUNDS | INLAND | 37 |
| PROCURE OF SMME AND CO-OP EQUIP & MACH | 350,000 | 350,000 | 0 | 350,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF SEEDLINGS | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | 31,33,35,38,50 |
| TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMLEM | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | WHOLE OF METRO | 35,36,39,40,38,33,32,26,50 |
| YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| TOURISM SUPP CAP BLDG -KIWANE OPERATIONS | 500,000 | 500,000 | 0 | 500,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| TOURISM DESTINATION MARKETING | 450,000 | 450,000 | 0 | 450,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| TEEN ENTREPRENEUR PROGRAMME | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY | 400,000 | 400,000 | 0 | 400,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT | 700,000 | 700,000 | 0 | 700,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| | 4,850,000 | 4,850,000 | 0 | 4,850,000 | | | |
| DIRECTORATE OF FINANCE | | | | | | | |
| FMG PROGRAMME | 1,000,000 | 1,000,000 | 0 | 1,000,000 | FMG | WHOLE OF METRO | ALL WARDS |
| IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE | 1,500,000 | 1,500,000 | 0 | 1,500,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| FINANCIAL SYSTEMS REVENUE | 2,000,000 | 2,000,000 | 0 | 2,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| SMART METERING SOLUTION | 49,087 | 49,087 | 0 | 49,087 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |

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|---|----------------------|------------------------------|------------------|-------------------------------|--------------|----------------|-------------------------------------|
| | APPROVED OPEX BUDGET | FIRST ADJUSTMENT OPEX BUDGET | ADJUSTMENTS | SECOND ADJUSTMENT OPEX BUDGET | | | |
| INDIGENT MANAGEMENT SYSTEM | 1,000,000 | 1,000,000 | 0 | 0 | OWN FUNDS | | |
| INTERGRATED VOICE RESPONSE SYSTEM | 2,350,000 | 2,350,000 | 0 | 2,350,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc) | 5,000,000 | 0 | 0 | 0 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc) | 0 | 5,000,000 | 0 | 5,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| GENERAL VALUATIONS | 15,500,000 | 15,500,000 | 0 | 15,500,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| | 28,399,087 | 28,399,087 | 0 | 28,399,087 | | | |
| HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES | | | | | | | |
| REVIEW OF MUNICIPAL HEALTH SERVICE PLAN - CONSULTANT | 400,000 | 400,000 | 0 | 400,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY | 174,413 | 44,413 | 0 | 44,413 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING | 0 | 80,000 | 0 | 80,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - PRINTING & PUBLICATION | 0 | 50,000 | 0 | 50,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| SECURITY ANALYSIS ASSESSMENT | 1,000,000 | 1,000,000 | 0 | 1,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| | 1,574,413 | 1,574,413 | 0 | 1,574,413 | | | |
| HUMAN SETTLEMENTS | | | | | | | |
| AMALINDA CO - OP P5 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | HSDG | COASTAL | 16 |
| C SECTION AND TRIANGULAR SITE | 3,100,000 | 3,100,000 | 0 | 3,100,000 | HSDG | COASTAL | 11 |
| CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS | 5,000,000 | 5,000,000 | 0 | 5,000,000 | HSDG | COASTAL | ALL |
| CLUSTER 1 P5 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | HSDG | MIDLAND | 17 |
| CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) | 3,000,000 | 3,000,000 | 0 | 3,000,000 | HSDG | MIDLAND | ALL |
| CLUSTER 3 P5 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | HSDG | MIDLAND | 5 |
| D HOSTEL | 3,100,000 | 3,100,000 | 0 | 3,100,000 | HSDG | COASTAL | 7 |
| DV PROPER | 3,100,000 | 3,100,000 | 0 | 3,100,000 | HSDG | COASTAL | 7 |
| DVRI PILOT PROJECT (COMPETITION SITE) | 4,000,000 | 4,000,000 | 0 | 4,000,000 | HSDG | COASTAL | 17,20,21,48,50 |
| FORD MSIMANGO | 7,378,351 | 7,378,351 | 0 | 7,378,351 | HSDG | COASTAL | 24 |
| HANOVER - P5 | 500,000 | 500,000 | 0 | 500,000 | HSDG | INLAND | 45 |
| ILITHA NORTH - 177 UNITS P5 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | HSDG | INLAND | 45 |
| MDANTSANE ZONE 18CC - P5 | 3,998,000 | 3,998,000 | 0 | 3,998,000 | HSDG | MIDLAND | 23 |
| N2 ROAD RESERVE | 3,100,000 | 3,100,000 | 0 | 3,100,000 | HSDG | COASTAL | 7 |
| PEELTON CLUSTER - P5 | 2,060,000 | 2,060,000 | 0 | 2,060,000 | HSDG | INLAND | 10 |
| PEELTON PHASE 2 800 UNITS | 3,000,000 | 3,000,000 | 0 | 3,000,000 | HSDG | INLAND | 24 |
| POTSDAM IKHWEZI BLOCK 1- P5 | 6,640,000 | 6,640,000 | 0 | 6,640,000 | HSDG | MIDLAND | 43 |
| POTSDAM IKHWEZI BLOCK 2- P5 | 100,000 | 100,000 | 0 | 100,000 | HSDG | MIDLAND | ALL |
| POTSDAM NORTH KANANA - P5 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | HSDG | MIDLAND | 8 |
| POTSDAM VILLAGE PHASE 1 & 2 - P5 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | HSDG | MIDLAND | 24 |
| REESTON PHASE 3 STAGE 2 P5 | 8,000,000 | 8,000,000 | 0 | 8,000,000 | HSDG | MIDLAND | 13 |
| REESTON PHASE 3 STAGE 3 P5 | 2,450,000 | 2,450,000 | 0 | 2,450,000 | HSDG | MIDLAND | 22 |
| SKOBENI - P5 | 500,000 | 500,000 | 0 | 500,000 | HSDG | INLAND | 45 |
| TYUTYU PHASE 3 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | HSDG | INLAND | 14 |
| HAVEN HILLS AND MEKENI DEFECTIVE UNITS | 1,000,000 | 1,000,000 | 0 | 1,000,000 | HSDG | COASTAL | |
| PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS | 750,000 | 750,000 | 0 | 750,000 | HSDG | COASTAL | ALL RURAL AREAS |
| POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O | 0 | 15,635,400 | 0 | 15,635,400 | HSDG c/o | MIDLAND | 24 |
| POTSDAM IKHWEZI BLOCK 1- P5 C/O | 0 | 12,715,180 | 0 | 12,715,180 | HSDG c/o | MIDLAND | 43 |
| CLUSTER 1 P5 - C/O | 0 | 23,170,700 | 0 | 23,170,700 | HSDG c/o | MIDLAND | 17 |
| CLUSTER 3 P5 - C/O | 0 | 4,064,643 | 0 | 4,064,643 | HSDG c/o | MIDLAND | 5 |
| PEELTON CLUSTER - P5 C/O | 0 | 16,226,127 | 0 | 16,226,127 | HSDG c/o | INLAND | 10 |
| | 81,276,351 | 153,088,401 | 0 | 153,088,401 | | | |
| INFRASTRUCTURE SERVICES | | | | | | | |
| RURAL SANITATION BACKLOG | 50,000,000 | 50,000,000 | 0 | 50,000,000 | USDG | WHOLE OF METRO | 31,32,33,35,36,37,38,39,40,43,49,50 |
| BCMM FLEET MANAGEMENT SYSTEM - LEASE | 2,410,966 | 2,410,966 | 0 | 2,410,966 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| PAVEMENT MANAGEMENT SYSTEM | 873,285 | 873,285 | 0 | 873,285 | ICDG | WHOLE OF METRO | ALL WARDS |
| | 53,284,251 | 53,284,251 | 0 | 53,284,251 | | | |
| MUNICIPAL SERVICES | | | | | | | |
| OPERATIONS & MAINTENANCE OF WASTE CELLS | 1,000,000 | 1,000,000 | 0 | 1,000,000 | OWN FUNDS | WHOLE OF METRO | 11,12,14,17,20,21,22,23,25,30,42,48 |
| ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | WHOLE OF METRO | 37,43,47,42,18 |
| ROUNDHILL LANDFILL SITE-OPERATIONS | 1,000,000 | 1,000,000 | 0 | 1,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| | 2,300,000 | 2,300,000 | 0 | 2,300,000 | | | |
| | 291,551,103 | 376,709,837 | 1,083,420 | 377,793,257 | | | |