

2020/2021 FOURTH ADJUSTMENT BUDGET

OPERATING PROJECTS - PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2020/2021 APPROVED OPEX BUDGET	2020/2021 FIRST ADJUSTMENT OPEX	2020/2021 SECOND ADJUSTMENT OPEX	2020/2021 MID-YEAR ADJUSTMENT OPEX	ADJUSTMENT	2020/2021 FOURTH ADJUSTMENT OPEX	PROGRAM FUND	REGION	WARD NO.	COMMENTS
EXECUTIVE SUPPORT SERVICES										
TRAINING OF COUNCILLORS	3,000,000	3,000,000	3,000,000	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SWIMMING/SURFING PROJECT		3,401	3,401	0		0	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
NAHOON POINT RESERVE		392,984	392,984	487,724		487,724	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
NAHOON ESTUARY RESERVE		38,198	38,198	26,859		26,859	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
GENDER PROJECT (HOMESTAY)		228,387	228,387	150,336		150,336	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
MANAGEMENT AND COORDINATION		159,343	159,343	157,394		157,394	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
WARD INITIATIVES	50,000,000	50,000,000	50,000,000	0		0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
WARD BEAUTIFICATION AND CLEANING PROGRAMME	0	0	0	30,750,000		30,750,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PERSONAL PROTECTIVE EQUIPMENT (PPE)	0	0	0	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOOLS & EQUIP - WARD BEAUTIFIC & CLEANING PROGR	0	0	0	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ELDERLY SUPPORT PROGRAMME	0	0	0	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
VULNERABLE GROUP SUPPORT PROGRAMME	0	0	0	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH IN SPORTS DEVELOPMENT PROGRAMME	0	0	0	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SKILLS DEVELOPMENT PROGRAMMES	0	0	0	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
WARD ASSETS AND RENOVATION OF WARD ASSETS	0	0	0	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
BUSINESS AND ENTREPRENEURIAL SUPPORT PROGRAMME	0	0	0	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ROADS AND MAINAINANCE	0	0	0	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ENVIRONMENTAL MANAG & LAND USE MANAGEM	0	0	0	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COMMUNITY SAFETY AND SECURITY	0	0	0	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	53,000,000	53,822,313	53,822,313	53,822,313	0	53,822,313				
CITY MANAGER										
PROJECT MANAGEMENT FUND - EPMO	18,122,496	18,122,496	18,122,496	20,463,630		20,463,630	USDG	WHOLE OF METRO	ALL WARDS	
INTEGRATED DESIGN FRAMEWORK IMPLEMENTATION PLAN	1,247,550	1,247,550	1,247,550	1,247,550		1,247,550	ICDG	WHOLE OF METRO	ALL WARDS	
EXPANDED PUBLIC WORKS PROGRAMME	8,449,000	8,449,000	8,449,000	8,449,000		8,449,000	EPWP	WHOLE OF METRO	ALL WARDS	
GTAC COST RECOVERY FEES	2,500,000	2,500,000	2,500,000	3,500,000		3,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPLEMENTATION FRAUD HOTLINE	250,000	250,000	250,000	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPL FRAUD HOTLINE -INVESTIGATION	250,000	250,000	250,000	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ESRI ENTERPRISE GIS SOLUTION (BILLING VIEWER)	92,000	92,000	92,000	92,000		92,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE CLOUD HOSTING CHARGES PER YEAR	1,860,000	1,860,000	1,860,000	1,860,000		1,860,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE SERVICES PER YEAR	552,000	552,000	552,000	552,000		552,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	1,552,250	1,552,250	1,552,250	1,552,250		1,552,250	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INVESTIGATION PROJECTS	5,000,000	5,000,000	5,000,000	5,000,000		5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CITIES INVESTMENT PROGRAMME PROJECT PREPARATION SUPPORT (CIPPPF)	4,158,500	4,158,500	4,158,500	4,059,500		4,059,500	ICDG	WHOLE OF METRO	ALL WARDS	
CITIES INVESTMENT PROGRAMME PROJECT PREPARATION SUPPORT (CIPPPF)-COUNTERFUNDING	4,158,500	4,158,500	4,158,500	4,158,500		4,158,500	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SMART CITY PROGRAMME	0	0	0	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	0	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	48,192,296	50,533,430	50,533,430	55,434,430	0	55,434,430				
CORPORATE SERVICES										
INFRASTRUCTURE SKILLS DEVELOPMENT	11,364,000	10,788,000	10,788,000	10,788,000		10,788,000	ISDG	WHOLE OF METRO	ALL WARDS	
SHARE POINT	1,000,000	1,000,000	1,000,000	0		0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
EXPRESSROUTE SERVICES				1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - OCCUPATIONAL HEALTH NURSES	0	921,780	921,780	921,780		921,780	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - OCCUPATIONAL HEALTH & SAFETY PRACTITIONERS	0	307,260	307,260	307,260		307,260	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - VECTOR CONTROL OFFICERS	0	327,887	327,887	327,887		327,887	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS -VECTOR CONTROL ATTENDANTS	0	2,387,290	2,387,290	2,387,290		2,387,290	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - ENVIRONMENTAL HEALTH PRACTITIONERS	0	4,815,020	4,815,020	4,815,020		4,815,020	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - FRONTLINE STAFF	0	2,000,000	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	12,364,000	22,547,237	22,547,237	22,547,237	0	22,547,237				
SPATIAL PLANNING & DEVELOPMENT										
CADASTRAL SURVEY	500,000	500,000	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	All Wards	
SURVEY & PLANNING	2,500,000	2,500,000	2,500,000	2,500,000		2,500,000	OWN FUNDS	WHOLE OF METRO	All Wards	

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OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	300,000	300,000	300,000	300,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INDIGENT TRANSFERS	200,000	200,000	200,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	ALL TOWNSHIPS	
SECURITY OF MUNICIPAL BUILDINGS	410,705	410,705	410,705	410,705	410,705	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LAND AUDIT	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300,000	300,000	300,000	300,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	200,000	200,000	200,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	ALL TOWNSHIPS	
UNLOCKING LAND FOR TOWNSHIP ECONOMY	200,000	200,000	200,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	ALL TOWNSHIPS	
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	200,000	200,000	200,000	200,000	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	1,083,420	PTNG C/O	WHOLE OF METRO	ALL WARDS	
	6,310,705	6,310,705	7,394,125	7,394,125	0	7,394,125			
ECONOMIC DEVELOPMENT & AGENCIES									
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	400,000	400,000	400,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50	
ART CENTRES OPERATIONS	300,000	300,000	300,000	300,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
BUSINESS CENTRES OPERATIONS - OPERATIONAL COSTS	50,000	50,000	50,000	50,000	50,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
DIPPING TANKS	350,000	350,000	350,000	350,000	350,000	OWN FUNDS	INLAND	50	
FOOD SECURITY PROGRAMME	100,000	100,000	100,000	100,000	100,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39	
INVESTMENT CENTRE	200,000	200,000	200,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LEISURE TOURISM DEVELOPMENT - INLAND	100,000	100,000	100,000	100,000	100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	100,000	100,000	100,000	100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PIGGERY & POULTRY	250,000	250,000	250,000	200,000	200,000	OWN FUNDS	INLAND	37	
PROCURE OF SMME AND CO-OP EQUIP & MACH	350,000	350,000	350,000	350,000	350,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF SEEDLINGS	100,000	100,000	100,000	300,000	300,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMLEM	100,000	100,000	100,000	100,000	100,000	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,32	
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	200,000	200,000	200,000	220,000	220,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOURISM SUPP CAP BLDG -KIWANE OPERATIONS	500,000	500,000	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOURISM DESTINATION MARKETING	450,000	450,000	450,000	450,000	450,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TEEN ENTREPRENEUR PROGRAMME	200,000	200,000	200,000	30,000	30,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	400,000	400,000	400,000	400,000	400,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	700,000	700,000	700,000	700,000	700,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOWNSHIP ECONOMY STRATEGY	0	0	0	800,000	800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COMMEMORATION OF NATIONAL DAYS	0	0	0	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SEKUNJALO	0	0	0	200,000	200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	4,850,000	4,850,000	4,850,000	6,150,000	0	6,150,000			
			0						
DIRECTORATE OF FINANCE									
FMG PROGRAMME	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	FMG	WHOLE OF METRO	ALL WARDS	
IMPLEMENT COST EFFECTIVE TARIFF STRUCTURE	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FINANCIAL SYSTEMS REVENUE	2,000,000	2,000,000	2,000,000	4,163,883	4,163,883	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SMART METERING SOLUTION	49,087	49,087	49,087	49,087	49,087	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INDIGENT MANAGEMENT SYSTEM	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	OWN FUNDS			
INTERGRATED VOICE RESPONSE SYSTEM	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	0	5,000,000	5,000,000	5,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GENERAL VALUATIONS	15,500,000	15,500,000	15,500,000	9,805,345	9,805,345	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	28,399,087	28,399,087	28,399,087	24,868,315	0	24,868,315			
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES									
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN - CONSULTANT	574,413	574,413	574,413	574,413	574,413	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SECURITY ANALYSIS ASSESSMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	1,574,413	1,574,413	1,574,413	1,574,413	0	1,574,413			
HUMAN SETTLEMENTS									
AMALINDA CO - OP P5	2,500,000	2,500,000	2,500,000	0	0	HSDG	COASTAL	16	
C SECTION AND TRIANGULAR SITE	3,100,000	3,100,000	3,100,000	0	0	HSDG	COASTAL	11	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5	5,000,000	5,000,000	5,000,000	16,755,924	16,755,924	HSDG	COASTAL	ALL	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU CLUSTER 3 P5	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	HSDG	MIDLAND	17	
	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	HSDG	MIDLAND	ALL	
	3,000,000	3,000,000	3,000,000	4,560,749	4,560,749	HSDG	MIDLAND	5	

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D HOSTEL	3,100,000	3,100,000	3,100,000	0		0	HSDG	COASTAL	7	
DV PROPER	3,100,000	3,100,000	3,100,000	0		0	HSDG	COASTAL	7	
DVRI PILOT PROJECT (COMPETITION SITE)	4,000,000	4,000,000	4,000,000	0		0	HSDG	COASTAL	17,20,21,48,50	
FORD MSIMANGO	7,378,351	7,378,351	7,378,351	0		0	HSDG	COASTAL	24	
HANOVER - P5	500,000	500,000	500,000	500,000		500,000	HSDG	INLAND	45	
ILITHA NORTH - 177 UNITS P5	2,000,000	2,000,000	2,000,000	1,000,000		1,000,000	HSDG	INLAND	45	
MDANTSANE ZONE 18CC - P5	3,998,000	3,998,000	3,998,000	1,000,000		1,000,000	HSDG	MIDLAND	23	
N2 ROAD RESERVE	3,100,000	3,100,000	3,100,000	0		0	HSDG	COASTAL	7	
PEELTON CLUSTER - P5	2,060,000	2,060,000	2,060,000	4,060,000		4,060,000	HSDG	INLAND	10	
PEELTON PHASE 2 800 UNITS	3,000,000	3,000,000	3,000,000	17,800,000		17,800,000	HSDG	INLAND	24	
POTSDAM IKHWEZI BLOCK 1- P5	6,640,000	6,640,000	6,640,000	13,280,000		13,280,000	HSDG	MIDLAND	43	
POTSDAM IKHWEZI BLOCK 2- P5	100,000	100,000	100,000	0		0	HSDG	MIDLAND	ALL	
POTSDAM NORTH KANANA - P5	4,000,000	4,000,000	4,000,000	0		0	HSDG	MIDLAND	8	
POTSDAM VILLAGE PHASE 1 & 2 - P5	4,000,000	4,000,000	4,000,000	13,000,000		13,000,000	HSDG	MIDLAND	24	
REESTON PHASE 3 STAGE 2 P5	8,000,000	8,000,000	8,000,000	0		0	HSDG	MIDLAND	13	
REESTON PHASE 3 STAGE 3 P5	2,450,000	2,450,000	2,450,000	0		0	HSDG	MIDLAND	22	
SKOBENI - P5	500,000	500,000	500,000	1,000,000		1,000,000	HSDG	INLAND	45	
TYUTYU PHASE 3	2,000,000	2,000,000	2,000,000	1,000,000		1,000,000	HSDG	INLAND	14	
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	HSDG	COASTAL		
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	750,000	750,000	750,000	1,500,000		1,500,000	HSDG	COASTAL	ALL RURAL AREAS	
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	0	15,635,400	15,635,400	15,635,400		15,635,400	HSDG c/o	MIDLAND	24	
POTSDAM IKHWEZI BLOCK 1- P5 C/O	0	12,715,180	12,715,180	12,715,180		12,715,180	HSDG c/o	MIDLAND	24	
CLUSTER 1 P5 - C/O	0	23,170,700	23,170,700	23,170,700		23,170,700	HSDG c/o	MIDLAND	17	
CLUSTER 3 P5 - C/O	0	4,064,643	4,064,643	3,884,321		3,884,321	HSDG c/o	MIDLAND	5	
PEELTON CLUSTER - P5 C/O	0	16,226,127	16,226,127	16,226,127		16,226,127	HSDG c/o	INLAND	10	
MDANTSANE SHARING HOUSES DISPUTE RESOLUTION	0	0	0	1,000,000		1,000,000	OWN FUNDS	MIDLAND	5	
CAPACITY OF HUMAN SETTLEMENTS	0	0	0	0	2,000,000	2,000,000	USDG	WHOLE OF METRO	ALL WARDS	Additional funding received from National Department of Human Settlements. Funding is for capacity provision.
	81,276,351	153,088,401	153,088,401	154,088,401	2,000,000	156,088,401				
INFRASTRUCTURE SERVICES										
RURAL SANITATION BACKLOG	50,000,000	50,000,000	50,000,000	50,000,000	24,371,800	74,371,800	USDG		31,32,33,35,36,37,38,39,40,43,49,50	Additional funding received from National Department of Human Settlements. Provision of approximately 2000 VIPs in rural villages.
BCMM FLEET MANAGEMENT SYSTEM - LEASE	2,410,966	2,410,966	2,410,966	2,410,966		2,410,966	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PAVEMENT MANAGEMENT SYSTEM	873,285	873,285	873,285	873,285		873,285	ICDG	WHOLE OF METRO	ALL WARDS	
	53,284,251	53,284,251	53,284,251	53,284,251	24,371,800	77,656,051				
MUNICIPAL SERVICES										
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,000,000	1,000,000	1,000,000		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	300,000	300,000		300,000	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18	
ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COASTAL CRIME PREVENTION	0	0	0	3,700,000		3,700,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	2,300,000	2,300,000	2,300,000	6,000,000	0	6,000,000				
	291,551,103	376,709,837	377,793,257	385,163,485	26,371,800	411,535,285				