

2019/20 FIFTH ADJUSTMENT BUDGET- OPERATING PROJECTS

PER PROGRAMME /PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020 MID-YEAR ADJUSTMENT BUDGET	2019/2020 THIRD-TERM ADJUSTMENT BUDGET	2019/2020 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2019/2020 FOURTH ADJUSTMENT BUDGET
EXECUTIVE SUPPORT SERVICES						
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-MEDIA LIASING - REVIEW CORPORATE IDENTITY	OWN FUNDS	400,000	400,000	709,000	0	709,000
CLIMATE CHANGE PROGRAMME	OWN FUNDS	300,000	0	0	0	0
COVID 19 PROGRAMME	OWN FUNDS	0	300,000	388,558	0	388,558
CADASTRAL AUDIT (DATA CLEANUP)	OWN FUNDS	566,000	566,000	496,412	0	496,412
IMPLEMENT WARD COMMITTEE PERFORMACE PROJECT-TRAINING OF WARD COMMITTEES	OWN FUNDS	400,000	400,000	400,000	0	400,000
CIVIC EDUCATION		250,000	250,000	250,000	0	250,000
ESTABLISHMENT OF A CONSOLIDATED CALL CENTRE	OWN FUNDS	424,914	424,914	0	0	0
TRAINING OF COUNCILLORS	OWN FUNDS	2,643,860	2,643,860	2,627,662	0	2,627,662
YOUTH	OWN FUNDS	101,476	278,147	90,638	0	90,638
DISABILITY	OWN FUNDS	101,476	101,476	99,408	0	99,408
HIV	OWN FUNDS	101,476	101,476	101,476	0	101,476
ELDERY	OWN FUNDS	101,476	101,476	63,643	0	63,643
GENDER	OWN FUNDS	101,476	101,476	72,747	0	72,747
YAC	OWN FUNDS	1,217,708	1,041,037	868,030	0	868,030
SWIMMING/SURFING PROJECT	SALAIDA C/O	3,401	3,401	3,401	0	3,401
NAHOON POINT RESERVE	SALAIDA C/O	32,678	32,678	32,678	0	32,678
NAHOON ESTUARY RESERVE	SALAIDA C/O	38,197	38,197	38,197	0	38,197
GENDER PROJECT (HOMESTAY)	SALAIDA C/O	288,568	288,568	288,568	0	288,568
MANAGEMENT AND COORDINATION	SALAIDA C/O	72,844	72,844	72,844	0	72,844
WARD INITIATIVES-WARD 1	OWN FUNDS	1,092,640	754,087	897,030	0	897,030
WARD INITIATIVES-WARD 2	OWN FUNDS	1,035,308	922,126	931,841	0	931,841
WARD INITIATIVES-WARD 3	OWN FUNDS	1,042,050	0	0	0	0
WARD INITIATIVES-WARD 4	OWN FUNDS	1,700,000	236,838	435,905	0	435,905
WARD INITIATIVES-WARD 5	OWN FUNDS	1,126,856	0	3,512	0	3,512
WARD INITIATIVES-WARD 6	OWN FUNDS	1,193,380	236,275	587,535	0	587,535
WARD INITIATIVES-WARD 7	OWN FUNDS	1,022,273	928,706	928,706	0	928,706
WARD INITIATIVES-WARD 8	OWN FUNDS	1,000,000	559,920	962,272	0	962,272
WARD INITIATIVES-WARD 9	OWN FUNDS	1,172,584	1,084,699	1,161,781	0	1,161,781
WARD INITIATIVES-WARD10	OWN FUNDS	1,077,710	777,216	791,629	0	791,629
WARD INITIATIVES-WARD 11	OWN FUNDS	1,000,000	874,432	1,108,617	0	1,108,617
WARD INITIATIVES-WARD 12	OWN FUNDS	1,000,000	388,863	998,640	0	998,640
WARD INITIATIVES-WARD 13	OWN FUNDS	1,041,380	811,028	983,584	0	983,584

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020 MID-YEAR ADJUSTMENT BUDGET	2019/2020 THIRD-TERM ADJUSTMENT BUDGET	2019/2020 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2019/2020 FOURTH ADJUSTMENT BUDGET
WARD INITIATIVES-WARD 14	OWN FUNDS	1,339,368	1,025,893	1,025,893	0	1,025,893
WARD INITIATIVES-WARD 15	OWN FUNDS	1,128,108	345,021	345,021	0	345,021
WARD INITIATIVES-WARD 16	OWN FUNDS	1,178,463	968,358	968,358	0	968,358
WARD INITIATIVES-WARD 17	OWN FUNDS	1,348,246	856,555	1,367,837	0	1,367,837
WARD INITIATIVES-WARD 18	OWN FUNDS	1,480,975	362,700	362,700	0	362,700
WARD INITIATIVES-WARD 19	OWN FUNDS	1,640,518	209,500	209,500	0	209,500
WARD INITIATIVES-WARD 20	OWN FUNDS	1,040,426	1,175,841	1,175,841	0	1,175,841
WARD INITIATIVES-WARD 21	OWN FUNDS	1,185,995	652,326	1,123,776	0	1,123,776
WARD INITIATIVES-WARD 22	OWN FUNDS	1,221,130	986,833	986,833	0	986,833
WARD INITIATIVES-WARD 23	OWN FUNDS	1,042,368	519,362	1,031,796	0	1,031,796
WARD INITIATIVES-WARD 24	OWN FUNDS	1,219,645	78,000	78,000	0	78,000
WARD INITIATIVES-WARD 25	OWN FUNDS	1,615,365	0	0	0	0
WARD INITIATIVES-WARD 26	OWN FUNDS	1,117,091	720,837	1,068,074	0	1,068,074
WARD INITIATIVES-WARD 27	OWN FUNDS	1,091,381	978,764	1,029,770	0	1,029,770
WARD INITIATIVES-WARD 28	OWN FUNDS	1,440,668	196,105	196,105	0	196,105
WARD INITIATIVES-WARD 29	OWN FUNDS	1,266,311	0	172,617	0	172,617
WARD INITIATIVES-WARD 30	OWN FUNDS	1,000,000	343,751	512,838	0	512,838
WARD INITIATIVES-WARD 31	OWN FUNDS	1,137,817	180,000	180,000	0	180,000
WARD INITIATIVES-WARD 32	OWN FUNDS	1,000,000	706,511	736,411	0	736,411
WARD INITIATIVES-WARD 33	OWN FUNDS	1,195,282	468,270	469,933	0	469,933
WARD INITIATIVES-WARD 34	OWN FUNDS	1,208,319	520,423	520,423	0	520,423
WARD INITIATIVES-WARD 35	OWN FUNDS	1,088,963	253,500	253,500	0	253,500
WARD INITIATIVES-WARD 36	OWN FUNDS	1,245,942	25,360	25,360	0	25,360
WARD INITIATIVES-WARD 37	OWN FUNDS	1,069,103	277,816	511,126	0	511,126
WARD INITIATIVES-WARD 38	OWN FUNDS	1,003,368	1,031,086	1,031,086	0	1,031,086
WARD INITIATIVES-WARD 39	OWN FUNDS	1,399,234	119,322	119,322	0	119,322
WARD INITIATIVES-WARD 40	OWN FUNDS	1,232,091	669,053	669,053	0	669,053
WARD INITIATIVES-WARD 41	OWN FUNDS	1,252,311	970,680	970,680	0	970,680
WARD INITIATIVES-WARD 42	OWN FUNDS	1,019,822	582,424	877,861	0	877,861
WARD INITIATIVES-WARD 43	OWN FUNDS	1,339,480	422,400	422,400	0	422,400
WARD INITIATIVES-WARD 44	OWN FUNDS	1,000,000	780,138	898,229	0	898,229
WARD INITIATIVES-WARD 45	OWN FUNDS	1,098,944	340,531	340,531	0	340,531
WARD INITIATIVES-WARD 46	OWN FUNDS	1,066,279	352,409	700,435	0	700,435
WARD INITIATIVES-WARD 47	OWN FUNDS	1,023,381	974,125	974,125	0	974,125
WARD INITIATIVES-WARD 48	OWN FUNDS	1,218,116	167,682	642,229	0	642,229

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020 MID-YEAR ADJUSTMENT BUDGET	2019/2020 THIRD-TERM ADJUSTMENT BUDGET	2019/2020 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2019/2020 FOURTH ADJUSTMENT BUDGET
WARD INITIATIVES-WARD 49	OWN FUNDS	1,420,000	659,148	713,123	0	713,123
WARD INITIATIVES-WARD 50	OWN FUNDS	1,000,000	0	0	0	0
RESPONSE TO COVID-19	OWN FUNDS	0	32,383,777	28,950,587	0	28,950,587
		66,024,240	66,024,239	68,055,685	0	68,055,685
CITY MANAGER						
PROJ MANAG FUND EPMO	USDG	24,442,960	24,442,960	33,283,516	0	33,283,516
INTEGRATED CITY DEVELOPMENT GRANT-CONSULTANCY	ICDG	0	0	0	0	0
EXPANDED PUBLIC WORKS PROGRAMME	EPWP	9,956,000	9,956,000	9,956,000	0	9,956,000
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	OWN FUNDS	0	0	0	0	0
GTAC COST RECOVERY FEES	OWN FUNDS	2,179,590	2,179,590	2,179,590	0	2,179,590
		0	0	0	0	0
IMPLEMENTATION FRAUD HOTLINE	OWN FUNDS	326,910	326,910	220,000	0	220,000
		0	0	0	0	0
IMPL FRAUD HOTLINE -INVESTIGATION	OWN FUNDS	493,500	493,500	493,500	0	493,500
		37,398,960	37,398,960	46,132,606	0	46,132,606
CORPORATE SERVICES						
INFRASTR SKILLS DEVELOPMENT	ISDG	11,150,000	11,150,000	8,850,000	0	8,850,000
IMPLEMENTATION OF JOB EVALUATION	OWN FUNDS	1,175,000	1,175,000	1,175,000	0	1,175,000
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	OWN FUNDS	500,000	500,000	0	0	0
SHARE POINT	OWN FUNDS	1,600,000	1,600,000	0	0	0
EDMS LICENCES	OWN FUNDS	400,000	400,000	0	0	0
		14,825,000	14,825,000	10,025,000	0	10,025,000
SPATIAL PLANNING & DEVELOPMENT						
SIGNAGE REMOVAL	OWN FUNDS	1,700,000	1,700,000	1,700,000	0	1,700,000
CADASTRAL SURVEY	OWN FUNDS	1,700,000	1,700,000	1,435,659	0	1,435,659
IPTN PLAN	PTIG	3,850,000	3,850,000	3,850,000	0	3,850,000
TRAFFIC IMPACT ASSESMENT STUDIES	OWN FUNDS	350,000	350,000	278,354	0	278,354
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	OWN FUNDS	17,000	17,000	17,000	0	17,000
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST A	OWN FUNDS	100,000	100,000	100,000	0	100,000
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST B	OWN FUNDS	30,000	30,000	30,000	0	30,000
OPENING OF TOWNSHIP REGISTER: DACAWA	OWN FUNDS	73,000	73,000	73,000	0	73,000
OPENING OF TOWNSHIP REGISTER: NDANCAMA	OWN FUNDS	150,000	150,000	150,000	0	150,000
OPENING OF TOWNSHIP REGISTER: FYNBOS 2	OWN FUNDS	25,000	25,000	25,000	0	25,000
OPENING OF TOWNSHIP REGISTER: EMAJARANTYENI	OWN FUNDS	51,000	51,000	51,000	0	51,000
OPENING OF TOWNSHIP REGISTER: HLALANI	OWN FUNDS	25,000	25,000	25,000	0	25,000
OPENING OF TOWNSHIP REGISTER: MASIBULELE	OWN FUNDS	29,000	29,000	29,000	0	29,000
INDIGENT TRANSFERS	OWN FUNDS	350,000	350,000	59,890	0	59,890
SECURITY OF MUNICIPAL BUILDINGS	OWN FUNDS	2,000,000	2,000,000	1,006,602	0	1,006,602
LAND AUDIT	OWN FUNDS	1,000,000	1,000,000	390,223	0	390,223
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	OWN FUNDS	500,000	500,000	500,000	0	500,000
		0	0	0	0	0
STREET NAMING AND ERECTING STREET SIGNS - PHAKAMISA	OWN FUNDS	120,000	120,000	0	0	0
		0	0	0	0	0
STREET NAMING AND ERECTING STREET SIGNS - MDANTSANE	OWN FUNDS	120,000	120,000	68,550	0	68,550
		0	0	0	0	0
STREET NAMING AND ERECTING STREET SIGNS - DIMBAZA	OWN FUNDS	120,000	120,000	120,000	0	120,000
		0	0	0	0	0
REVIEW OF LAND MANAGEMENT POLICY	OWN FUNDS	150,000	150,000	150,000	0	150,000
REVIEW OF LAND DISPOSAL POLICY	OWN FUNDS	150,000	150,000	150,000	0	150,000
REVIEW OF LAND ACQUISITION POLICY	OWN FUNDS	150,000	150,000	150,000	0	150,000
		0	0	0	0	0
STREET NAMING AND ERECTING STREET SIGNS - ZWELITSHA	OWN FUNDS	120,000	120,000	120,000	0	120,000
		0	0	0	0	0
STREET NAMING AND ERECTING STREET SIGNS - ILITHA	OWN FUNDS	120,000	120,000	120,000	0	120,000
		0	0	0	0	0
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	OWN FUNDS	300,000	300,000	0	0	0
URBAN AND RURAL NODES REGENERATION STRATEGY	OWN FUNDS	800,000	800,000	800,000	0	800,000

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	2019/2020	2019/2020	ADJUSTMENTS	2019/2020
		MID-YEAR ADJUSTMENT BUDGET	THIRD-TERM ADJUSTMENT BUDGET	FOURTH ADJUSTMENT BUDGET		FOURTH ADJUSTMENT BUDGET
TRAFFIC SAFETY MASTER PLAN	OWN FUNDS	600,944	600,944	-115,091	0	-115,091
		14,700,944	14,700,944	11,284,187	0	11,284,187
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	OWN FUNDS	1,350,000	1,350,000	1,350,000	0	1,350,000
AQUAPONICS	OWN FUNDS	200,000	200,000	200,000	0	200,000
ART CENTRES OPERATIONS	OWN FUNDS	100,000	100,000	100,000	0	100,000
ART TRAIN & CAP BUILDING	OWN FUNDS	480,000	480,000	480,000	0	480,000
ARTIST MARK ACCESS SUPPORT	OWN FUNDS	1,200,000	1,200,000	1,200,000	0	1,200,000
BUSINESS CENTRES OPERATIONS	OWN FUNDS	300,000	300,000	300,000	0	300,000
CO-OPERATIVES INDABA	OWN FUNDS	500,000	500,000	500,000	0	500,000
DIPPING TANKS	OWN FUNDS	990,000	990,000	1,010,633	0	1,010,633
EXHUMAN/REPART & REBURIAL	OWN FUNDS	600,000	600,000	600,000	0	600,000
SMME - TRAVEKL AND ACCOMODATION	OWN FUNDS	50,000	50,000	50,000	0	50,000
FARMER SEMINARS	OWN FUNDS	300,000	300,000	300,000	0	300,000
FENCING ARABLE LANDS	OWN FUNDS	400,000	400,000	400,000	0	400,000
FOOD SECURITY PROGRAMME	OWN FUNDS	200,000	200,000	200,000	0	200,000
FRANCHISE SEMINARS AND WORKSHOPS	OWN FUNDS	400,000	400,000	400,000	0	400,000
GEOGRAPHICAL NAME CHANGE	OWN FUNDS	50,000	50,000	50,000	0	50,000
HERITAGE/ HUMAN RIGHTS/FREEDOM DAY	OWN FUNDS	900,000	900,000	900,000	0	900,000
HOSTING OF BCMM AGRICULTURE SHOW	OWN FUNDS	490,000	490,000	500,812	0	500,812
INVESTMENT CENTRE	OWN FUNDS	500,000	500,000	500,000	0	500,000
LEISURE TOURISM DEVELOPMENT - INLAND	OWN FUNDS	500,000	500,000	500,000	0	500,000
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	OWN FUNDS	300,000	300,000	300,000	0	300,000
PIGGERY & POULTRY	OWN FUNDS	300,000	300,000	300,000	0	300,000
PROCURE OF SMME AND CO-OP EQUIP & MACH	OWN FUNDS	1,000,000	1,000,000	1,000,000	0	1,000,000
PRODUCTION INPUTS (VEGETABLES & POULTRY)	OWN FUNDS	500,000	500,000	365,197	0	365,197
SMME CAPACITY BUILDING	OWN FUNDS	1,000,000	1,000,000	1,000,000	0	1,000,000
STRATERGY DEVELOPMENT & REVIEW	OWN FUNDS	700,000	700,000	700,000	0	700,000
SUPPLIER DEVELOPMENT	OWN FUNDS	450,000	450,000	450,000	0	450,000
TEEN ENTREPRENEUR PROGRAMME	OWN FUNDS	200,000	200,000	200,000	0	200,000
THE FRESH PRODUCE MARKET AWARENESS	OWN FUNDS	200,000	200,000	200,000	0	200,000
TOURISM AWARENESS	OWN FUNDS	150,000	150,000	150,000	0	150,000
TOURISM DESTINATION MARKETING	OWN FUNDS	500,000	500,000	500,000	0	500,000
TOURISM NICHE PRODUCT DEVELOPMENT	OWN FUNDS	300,000	300,000	65,815	0	65,815
TOURISM SUPP CAP BLDG -CATERING	OWN FUNDS	1,330,000	1,330,000	1,330,000	0	1,330,000
TOWNSHIP ECONOMY STRATEGY	OWN FUNDS	500,000	500,000	0	0	0
TRACTOR & IMPLEMENTS MAINTENANCE	OWN FUNDS	260,000	260,000	260,000	0	260,000
TRADE & INVESTMENT PROGRAMMES	OWN FUNDS	1,700,000	1,700,000	1,700,000	0	1,700,000
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	OWN FUNDS	1,100,000	1,100,000	1,203,358	0	1,203,358
		20,000,000	20,000,000	19,265,815	0	19,265,815
DIRECTORATE OF FINANCE						
FMG PROGRAMME	FMG	942,000	942,000	942,169	0	942,169
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	OWN FUNDS	2,000,000	2,000,000	-62,933	0	-62,933
FINANCIAL SYSTEMS REVENUE	OWN FUNDS	3,000,000	3,000,000	3,793,981	0	3,793,981
INDIGENT MANAGEMENT SYSTEM	OWN FUNDS	300,000	300,000	300,000	0	300,000
INTERGRATED VOICE RESPONSE SYSTEM	OWN FUNDS	2,000,000	2,000,000	1,263,000	0	1,263,000
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	OWN FUNDS	7,500,000	7,500,000	8,614,724	0	8,614,724
		15,742,000	15,742,000	14,850,941	0	14,850,941
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES						
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	OWN FUNDS	915,000	915,000	265,000	0	265,000
SECURIITY ANANALYSIS	OWN FUNDS	280,000	280,000	280,000	0	280,000
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	OWN FUNDS	85,000	85,000	-195,000	0	-195,000
		1,280,000	1,280,000	350,000	0	350,000
HUMAN SETTLEMENTS						
AMALINDA CO - OP P5	HSDG	1,900,000	1,900,000	1,900,000	0	1,900,000
MDANTSANE ZONE 18CC - P5	HSDG	500,000	500,000	500,000	0	500,000
REESTON PHASE 3 STAGE 2 P5	HSDG	1,000,000	1,000,000	1,000,000	0	1,000,000
POTSDAM VILLAGE PHASE 1 & 2 - P5	HSDG	20,000,000	20,000,000	20,000,000	0	20,000,000
POTSDAM IKHWEZI BLOCK 1- P5	HSDG	15,000,000	15,000,000	15,000,000	0	15,000,000
ILITHA NORTH - 177 UNITS P5	HSDG	200,000	200,000	200,000	0	200,000
TYUTYU PHASE 3	HSDG	200,000	200,000	200,000	0	200,000
CLUSTER 1 P5	HSDG	29,337,282	29,337,282	29,337,282	0	29,337,282
CLUSTER 3 P5	HSDG	3,450,000	3,450,000	3,450,000	0	3,450,000
PEELTON CLUSTER - P5	HSDG	7,807,526	7,807,526	7,807,526	0	7,807,526

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PEELTON Phase 2 800 units	HSDG	8,000,000	8,000,000	8,000,000	0	8,000,000
HANOVER - P5	HSDG	500,000	500,000	500,000	0	500,000
SKOBENI - P5	HSDG	500,000	500,000	500,000	0	500,000
MDANTSANE SHARING HOUSES DISPUTE RESOLUTION	OWN FUNDS	1,000,000	1,000,000	1,000,000	0	1,000,000
C SECTION AND TRIANGULAR SITE	HSDG	3,000,000	3,000,000	3,000,000	0	3,000,000
D HOSTEL	HSDG	10,000,000	10,000,000	10,000,000	0	10,000,000
FORD MSIMANGO	HSDG	1,000,000	1,000,000	1,000,000	0	1,000,000
DV PROPER	HSDG	1,000,000	1,000,000	1,000,000	0	1,000,000
EMERGENCY HOUSING PROJECT	OWN FUNDS	500,000	500,000	272,210	0	272,210
CAMBRIDGE WEST - CNIP Victims 275 Units	HSDG	1,000,000	1,000,000	1,000,000	0	1,000,000
AMALINDA CO - OP P5 C/O	HSDG C/O	100,000	100,000	100,000	0	100,000
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	HSDG C/O	8,000,000	8,000,000	5,745,522	0	5,745,522
POTSDAM IKHWEZI BLOCK 1- P5 C/O	HSDG C/O	10,143,700	10,143,700	12,398,178	0	12,398,178
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA) C/O	HSDG C/O	200,000	200,000	200,000	0	200,000
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILL C/O	HSDG C/O	500,000	500,000	500,000	0	500,000
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE C/O	HSDG C/O	500,000	500,000	500,000	0	500,000
CLUSTER 2 P5 MDANTSANE C/O	HSDG C/O	136,191	136,191	136,191	0	136,191
CLUSTER 1 P5 - WARD 12 C/O	HSDG C/O	12,514,709	12,514,709	12,514,709	0	12,514,709
CLUSTER 1 P5 - WARD 14 C/O	HSDG C/O	2,000,000	2,000,000	2,000,000	0	2,000,000
CLUSTER 1 P5 - WARD 17 C/O	HSDG C/O	2,000,000	2,000,000	2,000,000	0	2,000,000
CLUSTER 3 P5 C/O	HSDG C/O	2,499,582	2,499,582	2,499,582	0	2,499,582
SKOBENI - P5 C/O	HSDG C/O	301,024	301,024	301,024	0	301,024
HANOVER - P5 C/O	HSDG C/O	450,000	450,000	450,000	0	450,000
PEELTON CLUSTER - P5 C/O	HSDG C/O	3,548,325	3,548,325	3,548,325	0	3,548,325
EMERGENCY HOUSING PROJECT	HSDG	19,500,000	19,500,000	19,500,000	0	19,500,000
FACILITATION AND DECANTING OF INFORMAL SETTLEMENTS	USDG	0	2,000,000	149,600	0	149,600
RE-IMBURSEMENT OF EMERGENCY AND DECANTING STAFF	USDG		2,000,000	2,000,000	0	2,000,000
CONSULTANCY FEES - HDA	HSDG	8,000,000	8,000,000	7,285,250	0	7,285,250
		176,288,339	180,288,339	177,495,399	0	177,495,399
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	USDG	55,000,000	55,000,000	63,249,703	0	63,249,703
SUPPLY & DELIVERY OF WATERTANKS - BCMM RURAL	USDG	0	1,000,000	729,007	0	729,007
FACILITATION AND DECANTING (TUNNEL PROJECT)	USDG	0	2,400,000	3,384,714	0	3,384,714
BCMM FLEET MANAGEMENT SYSTEM - LEASE	OWN FUNDS	5,000,000	5,000,000	4,709,831	0	4,709,831
		60,000,000	63,400,000	72,073,255	0	72,073,255
MUNICIPAL SERVICES						
RE-BRANDING OF THE ZOO	OWN FUNDS	200,000	200,000	200,000	0	200,000
ENVIRONM ENHANCEMENT: PARKS	OWN FUNDS	200,000	200,000	200,000	0	200,000
DEVEL HORTICULT FEATURES & CITY SCAPES	OWN FUNDS	200,000	200,000	200,000	0	200,000
VEGETATION CONTROL AT CEMETRIES	OWN FUNDS	200,000	200,000	53,519	0	53,519
ERADICATION OF INVASIVE PLANTS - COASTAL	OWN FUNDS	200,000	200,000	200,000	0	200,000
ERADICATION OF INVASIVE PLANTS - MIDLAND	OWN FUNDS	200,000	200,000	200,000	0	200,000
ERADICATION OF INVASIVE PLANTS - INLAND	OWN FUNDS	200,000	200,000	200,000	0	200,000
OPERATIONS & MAINTENANCE OF WASTE CELLS	OWN FUNDS	5,000,000	5,000,000	2,829,908	0	2,829,908
				0	0	0
INTERGRATED WASTE MANAGEMENT PLAN	OWN FUNDS	1,500,000	1,500,000	1,500,000	0	1,500,000
				0	0	0
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	OWN FUNDS	1,500,000	1,500,000	157,199	0	157,199
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	OWN FUNDS	500,000	500,000	500,000	0	500,000
		9,900,000	9,900,000	6,240,626	0	6,240,626
TOTAL OPERATING PROJECTS		416,159,483	423,559,482	425,773,514	0	425,773,514