

2021/2022 FOURTH ADJUSTMENT BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2021/2022 MID-YEAR OPEX BUDGET	2021/2022 THIRD-TERM OPEX BUDGET	ADJUSTMENTS	2021/2022 FOURTH-TERM OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.	COMMENTS
EXECUTIVE SUPPORT SERVICES								
YOUTH	107,480	107,480	475,797	583,277	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH DEVELOPMENT PROGRAMME	1,261,000	1,261,000	-1,261,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
DISABILITY	107,480	107,480	-87,006	20,474	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HIV	107,480	107,480	-50,039	57,441	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ELDERY	107,480	107,480	-69,621	37,859	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GENDER	107,480	107,480	-45,403	62,077	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YAC	1,289,760	1,289,760	-993,587	296,173	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
NAHOON POINT RESERVE c/o	162,008	162,008	0	162,008	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
NAHOON ESTUARY RESERVE c/o	26,859	26,859	0	26,859	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
GENDER PROJECT (HOMESTAY) c/o	150,336	150,336	0	150,336	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
MANAGEMENT AND COORDINATION c/o	41,654	41,654	0	41,654	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
WARD INITIATIVES	50,000,000	50,000,000	-2,578,089	47,421,911	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : EXECUTIVE SUPPORT SERVICES	53,469,017	53,469,017	-4,608,948	48,860,069				
CITY MANAGER								
PROJECT MANAGEMENT FUND - EMPO	14,641,150	14,641,150	0	14,641,150	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	10,508,850	10,508,850	352,829	10,861,679	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
EXPANDED PUBLIC WORKS PROGRAMME	7,300,000	7,300,000	0	7,300,000	EPWP	WHOLE OF METRO	ALL WARDS	
EXPANDED PUBLIC WORKS PROGRAMME	0	0	8,339,957	8,339,957	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GTAC COST RECOVERY FEES	5,400,000	5,400,000	138,529	5,538,529	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPLEMENTATION FRAUD HOTLINE	250,000	250,000	-27,456	222,544	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPL FRAUD HOTLINE -INVESTIGATION	250,000	250,000	-212,466	37,535	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE CLOUD HOSTING CHARGES PER YEAR	1,860,000	1,860,000	-1,860,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE SERVICES PER YEAR	552,000	552,000	-552,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	290,400	290,400	-290,400	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY	2,582,000	82,000	-75,355	6,645	PPPSG	WHOLE OF METRO	ALL WARDS	
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY	0	2,500,000	-2,500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2,000,000	2,000,000	-2,000,000	0	PPPSG	WHOLE OF METRO	ALL WARDS	
CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	1,500,000	0	0	0	PPPSG	WHOLE OF METRO	ALL WARDS	
CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	0	1,500,000	-1,500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
DIGITAL HUB PROJECT AT IDZ	1,300,000	300,000	-300,000	0	PPPSG	WHOLE OF METRO	ALL WARDS	
DIGITAL HUB PROJECT AT IDZ	0	1,000,000	-1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : CITY MANAGER	48,434,400	48,434,400	-1,486,361	46,948,039				
CORPORATE SERVICES								
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,350,000	10,350,000	0	10,350,000	ISDG	WHOLE OF METRO	ALL WARDS	
CHANGE & CULTURE MANAGEMENT	450,105	450,105	-450,105	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SHARE POINT	1,000,000	1,000,000	-993,918	6,082	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID PROJECT TEMPS	11,979,357	11,979,357	-285,375	11,693,982	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OVERTIME FEASIBILITY STUDY	3,800,000	3,800,000	-3,800,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
REVIEW OF JOB EVALUATION PROCESS	3,800,000	3,800,000	-3,800,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : CORPORATE SERVICES	31,379,462	31,379,462	-9,329,398	22,050,065				
SPATIAL PLANNING & DEVELOPMENT								
CADASTRAL SURVEY	500,000	500,000	-500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CADASTRAL SURVEY	1,500,000	1,198,065	0	1,198,065	ISUPG	WHOLE OF METRO	ALL WARDS	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	300,000	61,334	361,334	ISUPG	WHOLE OF METRO	ALL WARDS	
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000	200,000	-200,000	0	OWN FUNDS	MIDLAND	17	
INDIGENT TRANSFERS	1,000,000	1,000,000	-108,725	891,275	OWN FUNDS	WHOLE OF METRO	ALL TOWNSHIPS	

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SECURITY OF MUNICIPAL BUILDINGS	2,550,000	2,350,000	-788,081	1,561,919	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	200,000	200,000	-73,590	126,410	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300,000	0	0	0	ISUPG	WHOLE OF METRO	ALL WARDS	
STREET NAMING	500,000	0	0	0	ISUPG	WHOLE OF METRO	ALL WARDS	
TRAFFIC IMPACT ASSESSMENT STUDIES	500,000	500,000	-61,334	438,666	ISUPG	WHOLE OF METRO	ALL WARDS	
TOTAL : SPATIAL PLANNING & DEVELOPMENT	8,750,000	6,248,065	-1,670,396	4,577,669				
ECONOMIC DEVELOPMENT & AGENCIES								
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	850,000	850,000	-633,262	216,738	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3	
EXPORT SUPPORT PROGRAMME	500,000	500,000	-34,486	465,514	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3	
TEEN ENTREPRENEUR	200,000	200,000	-5,000	195,000	OWN FUNDS	COASTAL	7	
DIPPING TANKS	500,000	200,000	-200,000	0	OWN FUNDS	COASTAL	50	
FENCING ARABLE LANDS	100,000	100,000	-100,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH WORK READINESS	300,000	300,000	-122,993	177,007	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SEKUNJALO TRAINING CENTRE OPERATIONS	100,000	100,000	-2,178	97,823	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FOOD SECURITY PROGRAMME	200,000	200,000	-200,000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3	
INVESTMENT CENTRE	500,000	500,000	-20,239	479,761	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LEISURE TOURISM DEVELOPMENT - INLAND	250,000	250,000	-7,813	242,187	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
KIWANE OPERATIONS	250,000	600,000	0	600,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300,000	200,000	-173,175	26,825	OWN FUNDS	INLAND	40,38	
PIGGERY & POULTRY	300,000	300,000	-22,428	277,572	OWN FUNDS	INLAND	37	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	-37,066	462,934	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	400,000	400,000	-89,141	310,859	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
FUTURE SKILLS HUB	4,151,102	4,151,102	0	4,151,102	NDPG	WHOLE OF METRO	ALL WARDS	
URBAN FOOD SYSTEMS	4,544,416	4,544,416	0	4,544,416	NDPG	WHOLE OF METRO	ALL WARDS	
TRACTOR & IMPLEMENTS MAINTENANCE	300,000	300,000	-44,323	255,677	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,3	
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	14,345,518	14,195,518	-1,692,104	12,503,414				
DIRECTORATE OF FINANCE								
FMG PROGRAMME	1,000,000	924,000	0	924,000	FMG	WHOLE OF METRO	ALL WARDS	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE & LONG TERM FINANCIAL MODEL	2,500,000	2,500,000	-2,327,391	172,609	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FINANCIAL SYSTEMS REVENUE	5,048,000	5,048,000	313,466	5,361,466	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED VOICE RESPONSE SYSTEM	1,500,000	1,500,000	-6,364	1,493,636	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
				0				
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM								
ASSET MANAGEMENT	7,450,000	7,450,000	-5,972,701	1,477,299	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
E-PROCUREMENT ONSITE SUPPORT	3,023,684	3,023,684	-2,057,239	966,445	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
				0				
GENERAL VALUATIONS	25,300,000	21,800,000	-21,800,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID TEMPS	2,000,000	2,000,000	50,502	2,050,502	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : DIRECTORATE OF FINANCE	47,821,684	44,245,684	-31,799,727	12,445,957				
PUBLIC SAFETY & EMERGENCY SERVICES								
CONSULTANCY FEES FOR REVIEW OF FIRE BYLAWS	117,790	117,790	-19,290	98,500	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TACTICAL RADIO PROGRAMME	111,000	111,000	-93,665	17,335				
TOTAL : DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	228,790	228,790	-112,955	115,835				
HUMAN SETTLEMENTS								
AMALINDA CO - OP P5	50,000	50,000	0	50,000	HSDG	COASTAL	9,16	
C SECTION AND TRIANGULAR SITE	200,000	200,000	0	200,000	HSDG	COASTAL	2	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	100,000	100,000	0	100,000	HSDG	COASTAL	4	
CLUSTER 1 P5	15,000,000	15,000,000	0	15,000,000	HSDG	MIDLAND	12,14,17	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	3,472,460	1,972,460	0	1,972,460	HSDG	MIDLAND	11,17,20,21,30,48	
CLUSTER 3 P5	3,000,000	3,000,000	0	3,000,000	HSDG	MIDLAND	8,10	
AMALINDA 179: MILITARY VETERANS	100,000	100,000	0	100,000	HSDG	COASTAL	9,16	
DUNCAN VILLAGE MILITARY VETERANS	7,000,000	7,000,000	0	7,000,000	HSDG	COASTAL	2,6	
D HOSTEL	50,000	50,000	0	50,000	HSDG	COASTAL	2	
DV PROPER	50,000	50,000	0	50,000	HSDG	COASTAL	2,6	
DVRI PILOT PROJECT (COMPETITION SITE)	120,000	120,000	0	120,000	HSDG	COASTAL	1	
FORD MSIMANGO	100,000	100,000	0	100,000	HSDG	COASTAL	6	
HANOVER - P5	1,000,000	1,000,000	0	1,000,000	HSDG	INLAND	45	
ILITHA NORTH - 177 UNITS P5	1,000,000	1,000,000	0	1,000,000	HSDG	INLAND	45	
MDANTSANE ZONE 18CC - P5	3,487,063	1,987,063	0	1,987,063	HSDG	MIDLAND	23	

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N2 ROAD RESERVE	50,000	50,000	0	50,000	HSDG	COASTAL	8	
PEELTON CLUSTER - P5	8,000,000	8,000,000	0	8,000,000	HSDG	INLAND	43	
PEELTON PHASE 2 800 UNITS	14,000,000	14,000,000	0	14,000,000	HSDG	INLAND	43	
POTSDAM IKHWEZI BLOCK 1- P5	10,428,000	10,428,000	0	10,428,000	HSDG	MIDLAND	22	
POTSDAM IKHWEZI BLOCK 2- P5	20,000	20,000	0	20,000	HSDG	MIDLAND	22	
POTSDAM NORTH KANANA - P5	26,385	26,385	0	26,385	HSDG	MIDLAND	24	
POTSDAM VILLAGE PHASE 1 & 2 - P5	26,000,000	26,000,000	0	26,000,000	HSDG	MIDLAND	24	
REESTON PHASE 3 STAGE 2 P5	1,000,000	1,000,000	0	1,000,000	HSDG	COASTAL	13	
REESTON PHASE 3 STAGE 2 P5	0	20,000,000	0	20,000,000	HSDG C/O	COASTAL	13	
REESTON PHASE 3 STAGE 3 P5	50,000	50,000	0	50,000	HSDG	COASTAL	13	
SKOBENI - P5	1,270,000	1,270,000	0	1,270,000	HSDG	INLAND	45	
TYUTYU PHASE 3	1,000,000	5,000,000	0	5,000,000	HSDG	INLAND	43	
TYUTYU PHASE 3	0	15,000,000	0	15,000,000	HSDG C/O	INLAND	43	
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	250,000	250,000	0	250,000	HSDG	COASTAL	10;1	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	100,000	100,000	0	100,000	HSDG	WHOLE OF METRO	ALL RURAL AREAS	
DIMBAZA SHUTTER HOUSES	500,000	500,000	0	500,000	HSDG	INLAND	34, 36	
ERF 271 SUMMERPRIDE	500,000	500,000	0	500,000	HSDG	COASTAL	16	
WEST BANK RESTITUTION	1,000,000	0	0	0	HSDG	COASTAL	19,46	
HAVENS HILLS	50,000	50,000	0	50,000	HSDG	COASTAL	10	
NELSON MANDELA R102	58,092	58,092	0	58,092	HSDG	COASTAL	2	
MAJARANTYENI	50,000	50,000	0	50,000	HSDG	INLAND	45	
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	20,000	472,936	492,936	ISUPG	WHOLE OF METRO	ALL INFORMAL SETTLEMENTS	
TITLE DEEDS	300,000	300,000	-35,824	264,176	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	28,377,566	28,377,566	0	28,377,566	HSDG C/O	MIDLAND	24	
CLUSTER 1 P5 c/o	4,220,929	4,220,929	0	4,220,929	HSDG C/O	MIDLAND	12,14,17	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS c/o	2,000,000	2,000,000	0	2,000,000	HSDG C/O	MIDLAND	11,17,20,21,30,48	
PEELTON CLUSTER - P5 c/o	43,955,899	8,955,899	798,192	9,754,091	HSDG C/O	INLAND	43	
ILITHA NORTH - 177 UNITS P5 c/o	511,517	511,517	0	511,517	HSDG C/O	INLAND	45	
TYUTYU PHASE 3 c/o	412,000	412,000	0	412,000	HSDG C/O	INLAND	43	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS c/o	1,000,000	1,000,000	-798,192	201,808	HSDG C/O	WHOLE OF METRO	ALL RURAL AREAS	
POTSDAM VILLAGE (TANKS)	500,000	500,000	0	500,000	ISUPG	MIDLAND	22	
SOCIAL FACILITATION	3,000,000	2,730,000	-472,936	2,257,064	ISUPG	WHOLE OF METRO	ALL WARDS	
EL DVRI DUNCAN VILLAGE-MILITARY VETERANS		5,364,771	0	5,364,771	HSDG	COASTAL	2,6	
EAST LONDON FYNBOS		4,678,357	0	4,678,357	HSDG	COASTAL	8	
KWT PEELTON		10,137,748	0	10,137,748	HSDG	INLAND	43	
EAST LONDON-NDANCAMA		5,074,828	0	5,074,828	HSDG	COASTAL	10	
TOTAL : HUMAN SETTLEMENTS	183,859,912	208,365,615	-35,824	208,329,790				
INFRASTRUCTURE SERVICES								
RURAL SANITATION BACKLOG	30,000,000	30,000,000	4,492,334	34,492,334	USDG	WHOLE OF METRO	31,32,33,35,36,37,38,39,40,43,49,50	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5,000,000	11,724,479	-441,972	11,282,507	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PAVEMENT MANAGEMENT SYSTEM	2,000,000	2,000,000	-1,517,180	482,820	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
WATER - FEASIBILITY STUDIES FOR ALTERNATIVE WATER RESOURCES	1,500,000	1,500,000	-195,652	1,304,348	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	1,500,000	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	0	1,500,000	-559,191	940,809	PPPSG	WHOLE OF METRO	ALL WARDS	
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	3,500,000	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	0	3,500,000	185,329	3,685,329	PPPSG	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	441,000	441,000	-441,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL	159,000	159,000	2,065,878	2,224,878	PPPSG	WHOLE OF METRO	ALL WARDS	
FEASIBILITY STUDY ON DIVERSION OF HOODPOINT WASTEWATER FLOW TO REESTON WASTEWATER FLOW TO REESTON WASTEWATER TREATMENT WORKS	1,400,000	0	0	0	PPPSG	COASTAL	29	
PREPARATION OF WATER AND SANITATION MASTER PLANS	0	1,400,000	683,339	2,083,339	PPPSG	COASTAL	29	
TOTAL : INFRASTRUCTURE SERVICES	45,500,000	52,224,479	4,271,885	56,496,364				

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DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT								
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,000,000	-388,335	611,665	OWN FUNDS	WHOLE OF METRO	11,12,14,17,20,21,22,23,25,30,42,48	
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	500,000	500,000	-267,450	232,550	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	500,000	500,000	-12,027	487,973	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
WASTE CO-OPERATIVES PROGRAMME	800,000	650,000	80,925	730,925	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ENVIRONMENTAL ASSESMENT OF AIR MONITORING	0	150,000	0	150,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000	1,000,000	-6,224	993,776	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED WASTE MANAGEMENT , BEAUTIFICATION AND GREENING PROJECT	0	7,122,020	0	7,122,020	NDPG	WHOLE OF METRO	ALL WARDS	
COASTAL PROTECTION PROJECT	1,200,000	1,200,000	-1,200,000	0	OWN FUNDS	COASTAL		
CALL TO ACTION (PHASE 2)	3,798,995	3,798,995	0	3,798,995	NDPG	WHOLE OF METRO	ALL WARDS	
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	1,200,000	1,200,000	-245,985	954,015	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL: DIRECTORATE OF SOLID WASTE,ENVIRONMENTAL & HEALTH MANAGEMENT	9,998,995	17,121,015	-2,039,095	15,081,920				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT								
CEMETERIES:REGIONAL CEMETERIES & CREMATORIA (PPPSG COUNTERFUNDING)	700,000	700,000	-102,280	597,720	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PARKS: SMART PARK (MDANTSANE & BUFFALO RIVER) (PPPSG COUNTERFUNDING)	1,200,000	1,200,000	-59,856	1,140,144	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COASTAL PROTECTIVE PROJECT	0	0	1,157,393	1,157,393	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL DRAFT OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,900,000	1,900,000	995,257	2,895,257				
TOTAL : OPERATING PROJECTS	445,687,778	477,812,045	-47,507,666	430,304,378				