

2022/2023 FIRST ADJUSTMENT BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES							
YOUTH	107,480	0	107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISABILITY	107,480	0	107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIV	107,480	0	107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELDERLY	107,480	0	107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF YOUTH MONTH	135,000	0	135,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YOUTH CENTRES	240,000	0	240,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENDER	107,480	0	107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YAC	1,289,760	0	1,289,760	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
NAHOON POINT RESERVE C/O	0	48,091	48,091	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
NAHOON ESTUARY RESERVE C/O	0	26,859	26,859	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
GENDER PROJECT (HOMESTAY) C/O	0	92,130	92,130	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
MANAGEMENT AND COORDINATION C/O	0	22,695	22,695	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
WARD INITIATIVES	50,000,000	0	50,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	522,045	0	522,045	EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL : EXECUTIVE SUPPORT SERVICES	52,724,205	189,775	52,913,980				
CITY MANAGER							
PROJECT MANAGEMENT FUND - EMPO	14,784,980	0	14,784,980	USDG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FUND - EMPO	14,615,020	0	14,615,020	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2,008,000	0	2,008,000	PPPSG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,000,000	0	3,000,000	EPWP	ALL WARDS	WHOLE OF METRO	
THE INVESTMENT CENTRE: CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	2,400,000	0	2,400,000	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ	1,400,000	0	1,400,000	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,755,200	0	2,755,200	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART CITY PROJECT	4,200,000	0	4,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : CITY MANAGER	45,163,200	0	45,163,200				
CORPORATE SERVICES							
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	11,600,000	0	11,600,000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : CORPORATE SERVICES	12,600,000	0	12,600,000				
SPATIAL PLANNING & DEVELOPMENT							
CADASTRAL SURVEY	600,000	0	600,000	OWN FUNDS	All Wards	WHOLE OF METRO	
CADASTRAL SURVEY	1,500,000	0	1,500,000	ISUPG	All Wards	WHOLE OF METRO	
SURVEY & PLANNING	1,650,000	0	1,650,000	OWN FUNDS	All Wards	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	0	1,500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000	0	200,000	OWN FUNDS	17	MIDLAND	
INDIGENT TRANSFERS	1,000,000	0	1,000,000	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO	
SECURITY OF MUNICIPAL BUILDINGS	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600,000	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET		2022/2023 FIRST ADJUSTMENT OPEX BUDGET		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	ADJUSTMENTS							
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,522,000	0	1,522,000		ISUPG	ALL WARDS	WHOLE OF METRO	
FACILITIES ASSESMENT OF BCMM BUILDINGS	1,000,000	0	1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
STREET NAMING	500,000	0	500,000		ISUPG	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	1,000,000	0	1,000,000		ISUPG	ALL WARDS	WHOLE OF METRO	
TOTAL : SPATIAL PLANNING & DEVELOPMENT	11,572,000	0	11,572,000					
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>								
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	800,000	0	800,000		OWN FUNDS	22,26,31,32,33,36,3 9,40,50	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	300,000	0	300,000		OWN FUNDS	50	COASTAL	
FENCING ARABLE LANDS	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	200,000	0	200,000		OWN FUNDS	22,26,31,32,33,36,3 9,40,50	WHOLE OF METRO	
INVESTMENT PROMOTION	250,000	0	250,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	150,000	0	150,000		OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	300,000	0	300,000		OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS	300,000	0	300,000		OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	100,000	0	100,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRACTOR & IMPLEMENTS MAINTENANCE	300,000	0	300,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	600,000	0	600,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	300,000	0	300,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	200,000	0	200,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FUTURE SKILLS HUB	3,500,000	-3,500,000	0		NDPG	33	COASTAL	Reallocation of NDPG budget between programmes
URBAN FOOD SYSTEMS	5,500,000	409,286	5,909,286		NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
EXPANDED PUBLIC WORKS PROGRAMME	574,522	0	574,522		EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	16,374,522	-3,090,714	13,283,808					
<u>DIRECTORATE OF FINANCE</u>								
FMG PROGRAMME	1,000,000	0	1,000,000		FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	0	1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FINANCIAL SYSTEMS REVENUE	4,500,000	0	4,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM	3,500,000	0	3,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
E-PROCUREMENT ONSITE SUPPORT	6,292,800	0	6,292,800		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>								
ASSET MANAGEMENT	5,000,000	0	5,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENERAL VALUATIONS	30,000,000	0	30,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BACKSCANNING	1,000,000	0	1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	52,792,800	0	52,792,800					
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>								
COMMUNITY SAFETY FORUMS	300,000	0	300,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
METRO POLICE	4,500,000	0	4,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	471,256	0	471,256		EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL : PUBLIC SAFETY & EMERGENCY SERVICES	5,771,256	0	5,771,256					

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	BUDGET	ADJUSTMENTS	OPEX BUDGET	ADJUSTMENT				
HUMAN SETTLEMENTS								
C SECTION AND TRIANGULAR SITE	500,000	-500,000	0	0	HSDG	2	COASTAL	No Funding Agreement
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	2,025,756	0	2,025,756	0	HSDG	4	COASTAL	
CLUSTER 1 P5	1,000,000	0	1,000,000	0	HSDG	12,14,17	MIDLAND	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	12,083,854	0	12,083,854	0	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 P5	5,000,000	0	5,000,000	0	HSDG	8,10	MIDLAND	
AMALINDA 179: MILITARY VETERANS	3,900,000	-3,900,000	0	0	HSDG	9.16	COASTAL	No Funding Agreement
D HOSTEL	1,500,000	-1,500,000	0	0	HSDG	2	COASTAL	No Funding Agreement
DV PROPER	2,000,000	-2,000,000	0	0	HSDG	2.6	COASTAL	No Funding Agreement
DVRI PILOT PROJECT (COMPETITION SITE)	5,000,000	-5,000,000	0	0	HSDG	1	COASTAL	No Funding Agreement
FORD MSIMANGO	500,000	-500,000	0	0	HSDG	6	COASTAL	No Funding Agreement
HANOVER - P5	2,500,000	-2,500,000	0	0	HSDG	45	INLAND	No Funding Agreement
ILITHA NORTH - 177 UNITS P5	4,000,000	-4,000,000	0	0	HSDG	45	INLAND	No Funding Agreement
MDANTSANE ZONE 18CC - P5	9,000,000	-9,000,000	0	0	HSDG	23	MIDLAND	No Funding Agreement
N2 ROAD RESERVE	500,000	-500,000	0	0	HSDG	8	COASTAL	No Funding Agreement
PEELTON CLUSTER - P5	10,000,000	0	10,000,000	0	HSDG	43	INLAND	
PEELTON PHASE 2 800 UNITS	10,000,000	0	10,000,000	0	HSDG	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	500,000	0	500,000	0	HSDG	22	MIDLAND	
POTSDAM IKHWEZI BLOCK 2- P5	600,000	-600,000	0	0	HSDG	22	MIDLAND	No Funding Agreement
POTSDAM NORTH KANANA - P5	5,000,000	-5,000,000	0	0	HSDG	24	MIDLAND	No Funding Agreement
POTSDAM VILLAGE PHASE 1 & 2 - P5	500,000	0	500,000	0	HSDG	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	2,000,000	-2,000,000	0	0	HSDG	13	COASTAL	No Funding Agreement
REESTON PHASE 3 STAGE 3 P5	3,200,000	-3,200,000	0	0	HSDG	13	COASTAL	No Funding Agreement
SKOBENI - P5	2,000,000	-2,000,000	0	0	HSDG	45	INLAND	No Funding Agreement
TYUTYU PHASE 3	2,100,000	-2,100,000	0	0	HSDG	43	INLAND	No Funding Agreement
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	200,000	-200,000	0	0	HSDG	10;1	COASTAL	No Funding Agreement
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2,000,000	-2,000,000	0	0	HSDG	ALL RURAL AREAS	WHOLE OF METRO	No Funding Agreement
DIMBAZA SHUTTER HOUSES	1,000,000	-1,000,000	0	0	HSDG	34, 36	INLAND	No Funding Agreement
ERF 271 SUMMERPRIDE	1,500,000	-1,500,000	0	0	HSDG	16	COASTAL	No Funding Agreement
WEST BANK RESTITUTION	5,000,000	-5,000,000	0	0	HSDG	19.46	COASTAL	No Funding Agreement
EAST BANK	500,000	-500,000	0	0	HSDG	10	COASTAL	No Funding Agreement
HAVENS HILLS	500,000	0	500,000	0	HSDG	10	COASTAL	
NELSON MANDELA R102	1,000,000	-1,000,000	0	0	HSDG	2	COASTAL	No Funding Agreement
MAJARANTIYENI	3,003,390	-3,003,390	0	0	HSDG	45	INLAND	No Funding Agreement
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000	0	1,500,000	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	
POTSDAM VILLAGE PHASE 1&2 P5 WATERTANKS	3,000,000	0	3,000,000	0	ISUPG	24	MIDLAND	
SOCIAL FACILITATION	7,836,680	0	7,836,680	0	ISUPG	ALL WARDS	WHOLE OF METRO	
BENEFICIARY MANAGEMENT	2,000,000	0	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	500,000	0	500,000	0	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	0	21,174,956	21,174,956	0	HSDG c/o	24	MIDLAND	2021/22 Roll Overs
CLUSTER 1 P5 c/o	0	15,000,000	15,000,000	0	HSDG c/o	12,14,17	MIDLAND	2021/22 Roll Overs
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS c/o	0	1,972,460	1,972,460	0	HSDG c/o	11,17,20,21,30,48	MIDLAND	2021/22 Roll Overs
CLUSTER 3 P5 c/o	0	3,000,000	3,000,000	0	HSDG c/o	8,10	MIDLAND	2021/22 Roll Overs
EAST LONDON FYNBOS c/o	0	4,678,357	4,678,357	0	HSDG (A) c/o	8	COASTAL	2021/22 Roll Overs
EAST LONDON - NDANCAMA c/o	0	5,074,828	5,074,828	0	HSDG (A) c/o	10	COASTAL	2021/22 Roll Overs
PEELTON PHASE 2 800 UNITS c/o	0	13,786,546	13,786,546	0	HSDG c/o	43	INLAND	2021/22 Roll Overs

ACCOUNT DESCRIPTION	2022/2023	2022/2023		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT OPEX BUDGET				
KWT PEELTON c/o	0	10,137,748	10,137,748	HSDG (A) c/o	43	INLAND	2021/22 Roll Overs
POTSDAM IKHWEZI BLOCK 1- P5 c/o	0	9,417,380	9,417,380	HSDG c/o	22	MIDLAND	2021/22 Roll Overs
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS c/o	0	100,000	100,000	HSDG c/o	4	COASTAL	2021/22 Roll Overs
EL DVRI DUNCAN VILLAGE- MILITARY VETERANS c/o	0	12,364,771	12,364,771	HSDG (A) c/o	2,6	COASTAL	2021/22 Roll Overs
TOTAL : HUMAN SETTLEMENTS	114,949,680	38,203,655	153,153,335				
INFRASTRUCTURE SERVICES							
RURAL SANITATION BACKLOG	30,000,000	0	30,000,000	USDG	31,32,33,35,36,37,3 8,39,40,43,49,50	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION (RAINWATER HARVESTING)	2,000,000	0	2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO	
HARBOUR ARTERIAL	3,146,000	0	3,146,000	PPPSG	ALL WARDS	WHOLE OF METRO	
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1,322,000	0	1,322,000	PPPSG	ALL WARDS	MIDLAND	
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	0	1,500,000	EPWP	ALL WARDS	WHOLE OF METRO	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : INFRASTRUCTURE SERVICES	42,968,000	0	42,968,000				
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT							
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,500,000	0	1,500,000	OWN FUNDS	11,12,14,17,20,21,2 2,23,25,30,42,48	WHOLE OF METRO	
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	1,000,000	0	1,000,000	OWN FUNDS	37,43,47,42,18	WHOLE OF METRO	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME	5,200,000	0	5,200,000	OWN FUNDS	ALL WARDS	COASTAL	
ROUNDHILL LANDFILL SITE-OPERATIONS	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL MANAGEMENT PROGRAMME	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,250,000	0	3,250,000	EPWP	ALL WARDS	WHOLE OF METRO	
CALL TO ACTION (PHASE 2)	8,000,000	-2,732,425	5,267,575	NDPG	3,11,19,27,37,46,47	WHOLE OF METRO	Reallocation of NDPG budget between programmes
INTERGRATED WASTE MANAGEMENT PROGRAMME	4,000,000	5,404,139	9,404,139	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TOTAL: DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT	26,750,000	2,671,714	29,421,714				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT							
PARKS	1,500,000	0	1,500,000	PPPSG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	1,410,177	0	1,410,177	EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	2,910,177	0	2,910,177				
TOTAL : OPERATING PROJECTS	384,575,840	37,974,429	422,550,269				