

2021/2022 MID YEAR ADJUSTMENT BUDGET -OPERATING PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2021/2022 FINAL OPEX BUDGET	2021/2022 ROLL OVERS OPEX BUDGET	ADJUSTMENTS	2021/2022 MID-YEAR OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.	COMMENTS
EXECUTIVE SUPPORT SERVICES								
YOUTH	107,480	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH DEVELOPMENT PROGRAMME			1,261,000	1,261,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R1.2 reallocated from Operating budget
DISABILITY	107,480	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HIV	107,480	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ELDERLY	107,480	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GENDER	107,480	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YAC	1,289,760	1,289,760		1,289,760	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
NAHOON POINT RESERVE c/o	0	162,008		162,008	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
NAHOON ESTUARY RESERVE c/o	0	26,859		26,859	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
GENDER PROJECT (HOMESTAY) c/o	0	150,336		150,336	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
MANAGEMENT AND COORDINATION c/o	0	41,654		41,654	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
WARD INITIATIVES	50,000,000	50,000,000		50,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : EXECUTIVE SUPPORT SERVICES	51,827,160	52,208,017	1,261,000	53,469,017				
CITY MANAGER								
PROJECT MANAGEMENT FUND - EMPO	14,741,150	14,741,150	-100,000	14,641,150	USDG	WHOLE OF METRO	ALL WARDS	R100,000 Transferred to Capex
EXPANDED PUBLIC WORKS PROGRAMME	7,300,000	7,300,000		7,300,000	EPWP	WHOLE OF METRO	ALL WARDS	
GTAC COST RECOVERY FEES	2,500,000	2,500,000	2,900,000	5,400,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R2,9Mill reallocated from Operating budget
IMPLEMENTATION FRAUD HOTLINE	250,000	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPL FRAUD HOTLINE -INVESTIGATION	250,000	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE CLOUD HOSTING CHARGES PER YEAR	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	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	290,400	290,400		290,400	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CITIES INVESTMENT PROGRAMME PROJECT PREPARATION SUPPORT (CIPPPF)	7,382,000	7,382,000		7,382,000	PPPSG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	10,508,850	10,508,850		10,508,850	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : CITY MANAGER	45,634,400	45,634,400	2,800,000	48,434,400				
CORPORATE SERVICES								
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,350,000	10,350,000		10,350,000	ISDG	WHOLE OF METRO	ALL WARDS	
CHANGE & CULTURE MANAGEMENT	0	0	450,105	450,105	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R450,104 Funded from Operating budget
SHARE POINT	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID PROJECT TEMPS	0	0	11,979,357	11,979,357	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from Operating Covid votes
OVERTIME FEASIBILITY STUDY			3,800,000	3,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R3,8Mill Transferred from Operating Budget
REVIEW OF JOB EVALUATION PROCESS			3,800,000	3,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R3,8Mill Transferred from Operating Budget
TOTAL : CORPORATE SERVICES	11,350,000	11,350,000	20,029,462	31,379,462				
SPATIAL PLANNING & DEVELOPMENT								
CADASTRAL SURVEY	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CADASTRAL SURVEY	1,500,000	1,500,000		1,500,000	ISUPG	WHOLE OF METRO	ALL WARDS	
SURVEY & PLANNING	1,650,000	1,650,000	-1,650,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R1,6Mill Transferred to Security of Municipal Buildings
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	1,500,000		1,500,000	ISUPG	WHOLE OF METRO	ALL WARDS	
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000	200,000		200,000	OWN FUNDS	MIDLAND	17	
INDIGENT TRANSFERS	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS	
SECURITY OF MUNICIPAL BUILDINGS	500,000	500,000	2,050,000	2,550,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R1,6Mill Transferred from Survey & Planning and R400,000 Transferred from Feasibilities Studies / Township Establishment
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600,000	600,000	-400,000	200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R400,000 Transferred to Security of Municipal Buildings
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,873,250	1,873,250	-1,873,250	0	ISUPG	WHOLE OF METRO	ALL WARDS	R1,5Mill Transferred to Capex Land Acquisition. R300 000 to Feasibilities studies/Township establishment to correct cost centre
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	0	0	300,000	300,000	ISUPG	WHOLE OF METRO	ALL WARDS	Transferred from Feasibilitie studies to correct cost centre
STREET NAMING	500,000	500,000		500,000	ISUPG	WHOLE OF METRO	ALL WARDS	

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TRAFFIC IMPACT ASSESSMENT STUDIES	500,000	500,000		500,000	ISUPG	WHOLE OF METRO	ALL WARDS	
TOTAL : SPATIAL PLANNING & DEVELOPMENT	10,323,250	10,323,250	-1,573,250	8,750,000				
ECONOMIC DEVELOPMENT & AGENCIES								
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	1,350,000	1,350,000	-500,000	850,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3 9,40,50	R500 000 transferred to Export Support Programme
EXPORT SUPPORT PROGRAMME	0	0	500,000	500,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3 9,40,50	R500 000 Transferred from Agriculture & Rural Development Support Programme
AQUAPONICS	200,000	200,000	-200,000	0	OWN FUNDS	COASTAL	7	R200,000 Transferred to Teen Entrepreneur
TEEN ENTREPRENEUR	0	0	200,000	200,000	OWN FUNDS	COASTAL	7	R200,000 Transferred from Aquaponics
DIPPING TANKS	500,000	500,000		500,000	OWN FUNDS	COASTAL	50	
FENCING ARABLE LANDS	500,000	500,000	-400,000	100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R300,000 Transferred to Youth Work Readiness and R100,000 Transferred to Sekunjalo Training Centre Operations
YOUTH WORK READINESS	0	0	300,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R300,000 Transferred from Fencing of Arable Lands
SEKUNJALO TRAINING CENTRE OPERATIONS	0	0	100,000	100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R100,000 Transferred from Fencing of Arable Lands
FOOD SECURITY PROGRAMME	200,000	200,000		200,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3 9,40,50	
INVESTMENT CENTRE	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	500,000	-250,000	250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R250,000 Transferred to Kiwane Operations
KIWANE OPERATIONS	0	0	250,000	250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R250,000 Transferred from Leisure Tourism Development - Inland
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300,000	300,000		300,000	OWN FUNDS	INLAND	40,38	
PIGGERY & POULTRY	300,000	300,000		300,000	OWN FUNDS	INLAND	37	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	400,000	400,000		400,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
FUTURE SKILLS HUB	0	0	4,151,102	4,151,102	NDPG	WHOLE OF METRO	ALL WARDS	Additional Grant allocation
URBAN FOOD SYSTEMS	0	0	4,544,416	4,544,416	NDPG	WHOLE OF METRO	ALL WARDS	Additional Grant allocation
TRACTOR & IMPLEMENTS MAINTENANCE	300,000	300,000		300,000	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,3 2,26,50	
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	5,650,000	5,650,000	8,695,518	14,345,518				
DIRECTORATE OF FINANCE								
FMG PROGRAMME	1,000,000	1,000,000		1,000,000	FMG	WHOLE OF METRO	ALL WARDS	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2,500,000	2,500,000		2,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FINANCIAL SYSTEMS REVENUE	2,848,000	2,848,000	2,200,000	5,048,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from General Valuations
INTERGRATED VOICE RESPONSE SYSTEM	1,500,000	1,500,000		1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM								
ASSET MANAGEMENT	10,000,000	10,000,000	-2,550,000	7,450,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R550 000 transferred to fun Insurance Premiums, R2 mil transferred to fund E procurement Onsite support
E-PROCUREMENT ONSITE SUPPORT	1,023,684	1,023,684	2,000,000	3,023,684	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R2mil transferred from Asset Management Operating project
GENERAL VALUATIONS	27,500,000	27,500,000	-2,200,000	25,300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to Financial Systems Revenue
COVID TEMPS	0	0	2,000,000	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from Covid operating votes
	46,371,684	46,371,684	1,450,000	47,821,684				
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES								
COMMUNITY SAFETY FORUMS	200,000	200,000	-200,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferrred to Operating budget
METRO POLICE	2,000,000	2,000,000	-2,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R1 mil transferred to CCTV Repairs & Maintenance,R228 790 transferred to Tactical radio network, R771 210 allocated to fund critical items.
TACTICAL RADIO PROGRAMME	0	0	228,790	228,790				Transferred from Metro Police
TOTAL : DIRECTORATE OF FINANCE	2,200,000	2,200,000	-1,971,210	228,790				
HUMAN SETTLEMENTS								
AMALINDA CO - OP P5	50,000	50,000		50,000	HSDG	COASTAL	9,16	

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C SECTION AND TRIANGULAR SITE	1,500,000	1,500,000	-1,300,000	200,000	HSDG	COASTAL	2	R1mil transferred to Cluster 1, R300 000 transferred to Potsdam Village Phase 1 & 2
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	13,500,000	13,500,000	-13,400,000	100,000	HSDG	COASTAL	4	R13.4mil transferred to Potsdam Village Phase 1 & 2
CLUSTER 1 P5	14,000,000	14,000,000	1,000,000	15,000,000	HSDG	MIDLAND	12,14,17	R1mil transferred from C section and Triangular site
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	3,472,460	3,472,460	0	3,472,460	HSDG	MIDLAND	11,17,20,21,30,48	
CLUSTER 3 P5	5,000,000	5,000,000	-2,000,000	3,000,000	HSDG	MIDLAND	8,10	Transferred to Peelton Cluster 2
AMALINDA 179: MILITARY VETERANS	100,000	100,000	0	100,000	HSDG	COASTAL	9,16	
DUNCAN VILLAGE MILITARY VETERANS	4,000,000	4,000,000	3,000,000	7,000,000	HSDG	COASTAL	2,6	R2mil transferred from Westbank Restitution , R1mil transferred from Tyutyu phase 3
D HOSTEL	500,000	500,000	-450,000	50,000	HSDG	COASTAL	2	R450 000 transferred to Potsdam Village Phase 1 & 2
DV PROPER	500,000	500,000	-450,000	50,000	HSDG	COASTAL	2,6	R450 000 transferred to Potsdam Village Phase 1 & 2
DVRI PILOT PROJECT (COMPETITION SITE)	120,000	120,000	0	120,000	HSDG	COASTAL	1	
FORD MSIMANGO	1,500,000	1,500,000	-1,400,000	100,000	HSDG	COASTAL	6	Transferred to Peelton Cluster -P5
HANOVER - P5	1,000,000	1,000,000	0	1,000,000	HSDG	INLAND	45	
ILITHA NORTH - 177 UNITS P5	2,600,000	2,600,000	-1,600,000	1,000,000	HSDG	INLAND	45	Transferred to Peelton Cluster -P5
MDANTSANE ZONE 18CC - P5	3,487,063	3,487,063	0	3,487,063	HSDG	MIDLAND	23	
N2 ROAD RESERVE	500,000	500,000	-450,000	50,000	HSDG	COASTAL	8	R450 000 transferred to Potsdam Village Phase 1 & 2
PEELTON CLUSTER - P5	5,000,000	5,000,000	3,000,000	8,000,000	HSDG	INLAND	43	R1.4mil transfered from Ford Msimango, R1.6mil transferred from Ilitha North -177 Units
PEELTON PHASE 2 800 UNITS	10,000,000	10,000,000	4,000,000	14,000,000	HSDG	INLAND	43	R2m transferred from Cluster 3, R2mil transferred from Potsdam Ikhwezi Block 1
POTSDAM IKHWEZI BLOCK 1- P5	12,428,000	12,428,000	-2,000,000	10,428,000	HSDG	MIDLAND	22	R2m transferred to Peelton Phase 2
POTSDAM IKHWEZI BLOCK 2- P5	450,000	450,000	-430,000	20,000	HSDG	MIDLAND	22	R430 000 transferred to Potsdam Village Phase 1 & 2
POTSDAM NORTH KANANA - P5	466,385	466,385	-440,000	26,385	HSDG	MIDLAND	24	R440 000 transferred to Potsdam Village Phase 1 & 2
POTSDAM VILLAGE PHASE 1 & 2 - P5	5,000,000	5,000,000	21,000,000	26,000,000	HSDG	MIDLAND	24	R21mil transferred from various HSDG funded votes
REESTON PHASE 3 STAGE 2 P5	1,000,000	1,000,000	0	1,000,000	HSDG	COASTAL	13	
REESTON PHASE 3 STAGE 3 P5	100,000	100,000	-50,000	50,000	HSDG	COASTAL	13	R50 000 transferred to Potsdam Village Phase 1 & 2
SKOBENI - P5	1,500,000	1,500,000	-230,000	1,270,000	HSDG	INLAND	45	R230 000 transferred to Potsdam Village Phase 1 & 2
TYUTYU PHASE 3	2,000,000	2,000,000	-1,000,000	1,000,000	HSDG	INLAND	43	Transferred to Duncan Village Military Veterans
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	2,300,000	2,300,000	-2,200,000	100,000	HSDG	WHOLE OF METRO	ALL RURAL AREAS	R2.2 mil transferred to Potsdam Village Phase 1 & 2
DIMBAZA SHUTTER HOUSES	1,500,000	1,500,000	-1,000,000	500,000	HSDG	INLAND	34, 36	R1 mil transferred to Potsdam Village Phase 1 & 2
ERF 271 SUMMERPRIDE	1,000,000	1,000,000	-500,000	500,000	HSDG	COASTAL	16	R500 000 transferred to Potsdam Village Phase 1 & 2
WEST BANK RESTITUTION	3,000,000	3,000,000	-2,000,000	1,000,000	HSDG	COASTAL	19,46	Transferred to Duncan Village Military Veterans
HAVENS HILLS	500,000	500,000	-450,000	50,000	HSDG	COASTAL	10	R450 000 transferred to Potsdam Village Phase 1 & 2
NELSON MANDELA R102	258,092	258,092	-200,000	58,092	HSDG	COASTAL	2	R200 000 transferred to Potsdam Village Phase 1 & 2
MAJARANTYENI	500,000	500,000	-450,000	50,000	HSDG	INLAND	45	R450 000 transferred to Potsdam Village Phase 1 & 2
INFORMAL SETTLEMENTS STUDY REVIEW	1,000,000	1,000,000	-500,000	500,000	HSDG	WHOLE OF METRO	ALL INFORMAL SETTLEMENTS	Transferred to Potsdam Village (Tanks)
TITLE DEEDS	300,000	300,000		300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
				0				
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	0	4,077,383	24,300,183	28,377,566	HSDG C/O	MIDLAND	24	R20.498mil transferred from Potsdam Ikhwezi Block 1, R3.3mil transferred from Cluster 3,
CLUSTER 1 P5 c/o	0	4,220,929		4,220,929	HSDG C/O	MIDLAND	12,14,17	R500 000 transferred from Phase 2 Storm Damaged houses in Rural areas
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS c/o	0	2,000,000		2,000,000	HSDG C/O	MIDLAND	11,17,20,21,30,48	
CLUSTER 3 P5 c/o	0	3,301,820	-3,301,820	0	HSDG C/O	MIDLAND	8,10	Transferred to Potsdam Village Phase 1 & 2
PEELTON CLUSTER - P5 c/o	0	27,199,975	16,755,924	43,955,899	HSDG C/O	INLAND	43	Transfer of funds from Cambridge West - CNIP Victims
POTSDAM IKHWEZI BLOCK 1- P5 c/o	0	20,498,363	-20,498,363	0	HSDG C/O	MIDLAND	22	Transferred to Potsdam Village Phase 1 & 2
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS c/o	0	16,755,924	-16,755,924	0	HSDG C/O	COASTAL	4	Transfer of funds to Peelton Cluster c/o
ILITHA NORTH - 177 UNITS P5 c/o	0	511,517		511,517	HSDG C/O	INLAND	45	
TYUTYU PHASE 3 c/o	0	412,000		412,000	HSDG C/O	INLAND	43	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS c/o	0	1,500,000	-500,000	1,000,000	HSDG C/O	WHOLE OF METRO	ALL RURAL AREAS	Transferred to Potsdam village (Phase 2)
POTSDAM VILLAGE (TANKS)	0	0	500,000	500,000	ISUPG	MIDLAND	22	Transferred from Informal Settlements Study review
SOCIAL FACILITATION	0	0	3,000,000	3,000,000	ISUPG	WHOLE OF METRO	ALL WARDS	Transferred from the Crip Victims Capital project
TOTAL : HUMAN SETTLEMENTS	100,382,000	180,859,912	3,000,000	183,859,912				
INFRASTRUCTURE SERVICES								
RURAL SANITATION BACKLOG	30,000,000	30,000,000		30,000,000	USDG	WHOLE OF METRO	31,32,33,35,36,37,38,39,40,43,49,50	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5,000,000	5,000,000		5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PAVEMENT MANAGEMENT SYSTEM	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
WATER - FEASIBILITY STUDIES FOR ALTERNATIVE WATER RESOURCES	1,500,000	1,500,000		1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	1,500,000	1,500,000		1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	3,500,000	3,500,000		3,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	441,000	441,000		441,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL	159,000	159,000		159,000	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	1,400,000		1,400,000	PPPSG	COASTAL	29	
TOTAL : INFRASTRUCTURE SERVICES	45,500,000	45,500,000	0	45,500,000				
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT								
OPERATIONS & MAINTENANCE OF WASTE CELLS	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/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	

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WASTE CO-OPERATIVES PROGRAMME	6,000,000	6,000,000	-5,200,000	800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R1.2mil transferred from Coastal Protection Project, R4mil transferred to fund Refuse bags
ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COASTAL PROTECTION PROJECT	0	0	1,200,000	1,200,000	OWN FUNDS	COASTAL		Transferred from Waste Co operatives Programme
CALL TO ACTION (PHASE 2)	0	0	3,798,995	3,798,995	NDPG	WHOLE OF METRO	ALL WARDS	Additional grant allocation
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	1,200,000	1,200,000		1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	10,200,000	10,200,000	-201,005	9,998,995				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT								
CEMETERIES:REGIONAL CEMETERIES & CREMATORIA (PPPSG COUNTERFUNDING)	300,000	300,000	400,000	700,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from Hire Charges
PARKS: SMART PARK (MDANTSANE & BUFFALO RIVER) (PPPSG COUNTERFUNDING)	1,200,000	1,200,000		1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL DRAFT OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,500,000	1,500,000	400,000	1,900,000				
TOTAL : OPERATING PROJECTS	330,938,493	411,797,263	33,890,515	445,687,778				