

2021/2022 ROLL UPS - APPROVED OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE 1

ACCOUNT DESCRIPTION	2021/2022		2021/2022		PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR OPEX BUDGET	ADJUSTMENTS	THIRD ADJUSTMENT OPEX BUDGET					
EXECUTIVE SUPPORT SERVICES								
YOUTH	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		
DISABILITY	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
HIV	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
ELDERLY	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
GENDER	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
YAC	1,289,760		1,289,760	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
NAHOON POINT RESERVE c/o	162,008		162,008	SALAIDA C/O	WHOLE OF METRO	ALL WARDS		
NAHOON ESTUARY RESERVE c/o	26,859		26,859	SALAIDA C/O	WHOLE OF METRO	ALL WARDS		
GENDER PROJECT (HOMESTAY) c/o	150,336		150,336	SALAIDA C/O	WHOLE OF METRO	ALL WARDS		
MANAGEMENT AND COORDINATION c/o	41,654		41,654	SALAIDA C/O	WHOLE OF METRO	ALL WARDS		
WARD INITIATIVES	50,000,000		50,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
TOTAL : EXECUTIVE SUPPORT SERVICES	53,469,017	0	53,469,017					
CITY MANAGER								
PROJECT MANAGEMENT FUND - EMPO	14,641,150		14,641,150	USDG	WHOLE OF METRO	ALL WARDS		
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	10,508,850		10,508,850	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
EXPANDED PUBLIC WORKS PROGRAMME	7,300,000		7,300,000	EPWP	WHOLE OF METRO	ALL WARDS		
GTAC COST RECOVERY FEES	5,400,000		5,400,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
IMPLEMENTATION FRAUD HOTLINE	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
IMPL FRAUD HOTLINE -INVESTIGATION	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
AZURE CLOUD HOSTING CHARGES PER YEAR	1,860,000		1,860,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
AZURE SERVICES PER YEAR	552,000		552,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	290,400		290,400	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	-2,500,000	82,000	PPPSG	WHOLE OF METRO	ALL WARDS	Transferred to the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure	
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY	0	2,500,000	2,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure	
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	PPPSG	WHOLE OF METRO	ALL WARDS		
CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	1,500,000	-1,500,000	0	PPPSG	WHOLE OF METRO	ALL WARDS	Transferred to the Stormwater Management System under the Directorate of Infrastructure	
CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	0	1,500,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from the Stormwater Management System under the Directorate of Infrastructure	
DIGITAL HUB PROJECT AT IDZ	1,300,000	-1,000,000	300,000	PPPSG	WHOLE OF METRO	ALL WARDS	Transferred to the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure	
DIGITAL HUB PROJECT AT IDZ	0	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure	
TOTAL : CITY MANAGER	48,434,400	0	48,434,400					

ACCOUNT DESCRIPTION	2021/2022			PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR OPEX BUDGET	ADJUSTMENTS	THIRD ADJUSTMENT OPEX BUDGET				
CORPORATE SERVICES							
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,350,000		10,350,000	ISDG	WHOLE OF METRO	ALL WARDS	
CHANGE & CULTURE MANAGEMENT	450,105		450,105	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SHARE POINT	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID PROJECT TEMPS	11,979,357		11,979,357	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OVERTIME FEASIBILITY STUDY	3,800,000		3,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
REVIEW OF JOB EVALUATION PROCESS	3,800,000		3,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : CORPORATE SERVICES	31,379,462	0	31,379,462				
SPATIAL PLANNING & DEVELOPMENT							
CADASTRAL SURVEY	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CADASTRAL SURVEY	1,500,000	-301,935	1,198,065	ISUPG	WHOLE OF METRO	ALL WARDS	R301 935 transferred to Land acquisition
SURVEY & PLANNING	0		0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	-1,200,000	300,000	ISUPG	WHOLE OF METRO	ALL WARDS	R1.2mil transferred to Land acquisition
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000		200,000	OWN FUNDS	MIDLAND	17	
INDIGENT TRANSFERS	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS	
SECURITY OF MUNICIPAL BUILDINGS	2,550,000	-200,000	2,350,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to the Transfer costs and Valuation vote under
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	200,000		200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300,000	-300,000	0	ISUPG	WHOLE OF METRO	ALL WARDS	R191815 transferred to Land acquisition, R108185 revised
STREET NAMING	500,000	-500,000	0	ISUPG	WHOLE OF METRO	ALL WARDS	R500 000 revised downwards due to ISUPG grant
TRAFFIC IMPACT ASSESSMENT STUDIES	500,000		500,000	ISUPG	WHOLE OF METRO	ALL WARDS	
TOTAL : SPATIAL PLANNING & DEVELOPMENT	8,750,000	-2,501,935	6,248,065				
ECONOMIC DEVELOPMENT & AGENCIES							
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	850,000		850,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,	
EXPORT SUPPORT PROGRAMME	500,000		500,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,	
AQUAPONICS	0		0	OWN FUNDS	COASTAL	7	
TEEN ENTREPRENEUR	200,000		200,000	OWN FUNDS	COASTAL	7	
DIPPING TANKS	500,000	-300,000	200,000	OWN FUNDS	COASTAL	50	R250 000 transferred to Kiwane Operations, R50 000 transferred to Destination Marketing at cost centre 2521 (Operating budget)
FENCING ARABLE LANDS	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH WORK READINESS	300,000		300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SEKUNJALO TRAINING CENTRE OPERATIONS	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FOOD SECURITY PROGRAMME	200,000		200,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,	
INVESTMENT CENTRE	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LEISURE TOURISM DEVELOPMENT - INLAND	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
KIWANE OPERATIONS	250,000	350,000	600,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R100 000 transferred from Liberation Heritage Route, R250 000 transferred from Dipping tanks
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	-100,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to Kiwane Operations
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300,000	-100,000	200,000	OWN FUNDS	INLAND	40,38	R100 000 transferred to Destination Marketing (cost centre 2521)
PIGGERY & POULTRY	300,000		300,000	OWN FUNDS	INLAND	37	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	400,000		400,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
FUTURE SKILLS HUB	4,151,102		4,151,102	NDPG	WHOLE OF METRO	ALL WARDS	
URBAN FOOD SYSTEMS	4,544,416		4,544,416	NDPG	WHOLE OF METRO	ALL WARDS	
TRACTOR & IMPLEMENTS MAINTENANCE	300,000		300,000	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,	
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	14,345,518	-150,000	14,195,518				
DIRECTORATE OF FINANCE							
FMG PROGRAMME	1,000,000	-76,000	924,000	FMG	WHOLE OF METRO	ALL WARDS	R76000 transferred to Capital for the purchase of Laptops for Interns,R9 824 to Training Minimum competency
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE & LONG TERM FINANCIAL MODEL	2,500,000		2,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FINANCIAL SYSTEMS REVENUE	5,048,000		5,048,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED VOICE RESPONSE SYSTEM	1,500,000		1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	

ACCOUNT DESCRIPTION	2021/2022			PROGRAM FUND	REGION	WARD NO.	COMMENTS
	2021/2022 MID-YEAR OPEX BUDGET	ADJUSTMENTS	2021/2022 THIRD ADJUSTMENT OPEX BUDGET				
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM							
ASSET MANAGEMENT	7,450,000		7,450,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
E-PROCUREMENT ONSITE SUPPORT	3,023,684		3,023,684	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GENERAL VALUATIONS	25,300,000	-3,500,000	21,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to BCMM Fleet Management system operating project
COVID TEMPS	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	47,821,684	-3,576,000	44,245,684				
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES							
TACTICAL RADIO PROGRAMME	228,790		228,790				
TOTAL : DIRECTORATE OF FINANCE	228,790	0	228,790				
HUMAN SETTLEMENTS							
AMALINDA CO - OP P5	50,000		50,000	HSDG	COASTAL	9.16	
C SECTION AND TRIANGULAR SITE	200,000		200,000	HSDG	COASTAL	2	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	100,000		100,000	HSDG	COASTAL	4	
CLUSTER 1 P5	15,000,000		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	-1,500,000	1,972,460	HSDG	MIDLAND	11,17,20,21,30,48	Transferred to Tyutyu phase 3
CLUSTER 3 P5	3,000,000		3,000,000	HSDG	MIDLAND	8,10	
AMALINDA 179: MILITARY VETERANS	100,000		100,000	HSDG	COASTAL	9.16	
DUNCAN VILLAGE MILITARY VETERANS	7,000,000		7,000,000	HSDG	COASTAL	2.6	
D HOSTEL	50,000		50,000	HSDG	COASTAL	2	
DV PROPER	50,000		50,000	HSDG	COASTAL	2.6	
DVRI PILOT PROJECT (COMPETITION SITE)	120,000		120,000	HSDG	COASTAL	1	
FORD MSIMANGO	100,000		100,000	HSDG	COASTAL	6	
HANOVER - P5	1,000,000		1,000,000	HSDG	INLAND	45	
ILITHA NORTH - 177 UNITS P5	1,000,000		1,000,000	HSDG	INLAND	45	
MDANTSANE ZONE 18CC - P5	3,487,063	-1,500,000	1,987,063	HSDG	MIDLAND	23	Transferred to Tyutyu phase 3
N2 ROAD RESERVE	50,000		50,000	HSDG	COASTAL	8	
PEELTON CLUSTER - P5	8,000,000		8,000,000	HSDG	INLAND	43	
PEELTON PHASE 2 800 UNITS	14,000,000		14,000,000	HSDG	INLAND	43	
POTSDAM IKHWEZI BLOCK 1- P5	10,428,000		10,428,000	HSDG	MIDLAND	22	
POTSDAM IKHWEZI BLOCK 2- P5	20,000		20,000	HSDG	MIDLAND	22	
POTSDAM NORTH KANANA - P5	26,385		26,385	HSDG	MIDLAND	24	
POTSDAM VILLAGE PHASE 1 & 2 - P5	26,000,000		26,000,000	HSDG	MIDLAND	24	
REESTON PHASE 3 STAGE 2 P5	1,000,000		1,000,000	HSDG	COASTAL	13	
REESTON PHASE 3 STAGE 2 P5	0	20,000,000	20,000,000	HSDG C/O	COASTAL	13	Transferred from Peelton Cluster
REESTON PHASE 3 STAGE 3 P5	50,000		50,000	HSDG	COASTAL	13	
SKOBENI - P5	1,270,000		1,270,000	HSDG	INLAND	45	
TYUTYU PHASE 3	1,000,000	4,000,000	5,000,000	HSDG	INLAND	43	R1.5 million transferred from Cluster 2, R1.5 million from Mdanstane Zone CC, R1million from West Bank restitution
TYUTYU PHASE 3	0	15,000,000	15,000,000	HSDG C/O	INLAND	43	Transferred from Peelton Cluster
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	250,000		250,000	HSDG	COASTAL	10;1	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	100,000		100,000	HSDG	WHOLE OF METRO	ALL RURAL AREAS	
DIMBAZA SHUTTER HOUSES	500,000		500,000	HSDG	INLAND	34, 36	
ERF 271 SUMMERPRIDE	500,000		500,000	HSDG	COASTAL	16	
WEST BANK RESTITUTION	1,000,000	-1,000,000	0	HSDG	COASTAL	19.46	Transferred to Tyutyu phase 3
HAVENS HILLS	50,000		50,000	HSDG	COASTAL	10	
NELSON MANDELA R102	58,092		58,092	HSDG	COASTAL	2	
MAJARANTYENI	50,000		50,000	HSDG	INLAND	45	
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	-480,000	20,000	ISUPG	WHOLE OF METRO	ALL INFORMAL SETTLEMENTS	ISUPG reduced to align to Government Gazette 46095
TITLE DEEDS	300,000		300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	28,377,566		28,377,566	HSDG C/O	MIDLAND	24	

ACCOUNT DESCRIPTION	2021/2022			PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR OPEX BUDGET	ADJUSTMENTS	THIRD ADJUSTMENT OPEX BUDGET				
CLUSTER 1 P5 c/o	4,220,929		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	HSDG C/O	MIDLAND	11,17,20,21,30,48	
PEELTON CLUSTER - P5 c/o	43,955,899	-35,000,000	8,955,899	HSDG C/O	INLAND	43	R20 million transferred to Reeston phase 3 stage 2 & R15 million transferred to Tyutyu Phase 3
ILITHA NORTH - 177 UNITS P5 c/o	511,517		511,517	HSDG C/O	INLAND	45	
TYUTYU PHASE 3 c/o	412,000		412,000	HSDG C/O	INLAND	43	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS c/o	1,000,000		1,000,000	HSDG C/O	WHOLE OF METRO	ALL RURAL AREAS	
POTSDAM VILLAGE (TANKS)	500,000		500,000	ISUPG	MIDLAND	22	
SOCIAL FACILITATION	3,000,000	-270,000	2,730,000	ISUPG	WHOLE OF METRO	ALL WARDS	ISUPG reduced to align to Government Gazette 46095
EL DVRI DUNCAN VILLAGE-MILITARY VETERANS		5,364,771	5,364,771	HSDG	COASTAL	2,6	HSDG Advance allocation to BCMM
EAST LONDON FYNBOS		4,678,357	4,678,357	HSDG	COASTAL	8	HSDG Advance allocation to BCMM
KWT PEELTON		10,137,748	10,137,748	HSDG	INLAND	43	HSDG Advance allocation to BCMM
EAST LONDON-NDANCAMA		5,074,828	5,074,828	HSDG	COASTAL	10	HSDG Advance allocation to BCMM
TOTAL : HUMAN SETTLEMENTS	183,859,912	24,505,703	208,365,615				
INFRASTRUCTURE SERVICES							
RURAL SANITATION BACKLOG	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	6,724,479	11,724,479	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R2 262 435 from Hire charges vote, R962 044 from Catering vote, R3.5million from General Valuation project
PAVEMENT MANAGEMENT SYSTEM	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	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	1,500,000	-1,500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to the Catalytic Nodes Economic Analysis and action plan vote under the City Manager's office
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	0	1,500,000	1,500,000	PPPSG	WHOLE OF METRO	ALL WARDS	Transferred from the Catalytic Nodes Economic Analysis and action plan vote under the City Manager's office
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	3,500,000	-3,500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R2 500 000 Transferred to the Intergrated Design Framework & Implementation plan vote & R1 million transferred to the Digital Hub project at IDZ under the City Manager's office
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	0	3,500,000	3,500,000	PPPSG	WHOLE OF METRO	ALL WARDS	R2 500 000 Transferred from the Intergrated Design Framework & Implementation plan vote & R1 million transferred from the Digital Hub project at IDZ under the City Manager's office
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	441,000		441,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL	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	0	PPPSG	COASTAL	29	Transferred to Preparation of Water and Sanitation Master Plans
PREPARATION OF WATER AND SANITATION MASTER PLANS	0	1,400,000	1,400,000	PPPSG	COASTAL	29	Transferred from Feasibility Study on Diversion of Hoodpoint wastewater flow to Reeston Wastewater Flow
TOTAL : INFRASTRUCTURE SERVICES	45,500,000	6,724,479	52,224,479				
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT							
OPERATIONS & MAINTENANCE OF WASTE CELLS	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	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18	

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	MID-YEAR OPEX BUDGET	ADJUSTMENTS	THIRD ADJUSTMENT OPEX BUDGET				
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
WASTE CO-OPERATIVES PROGRAMME	800,000	-150,000	650,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to Environmental Assesment of Air monitoring
ENVIRONMENTAL ASSESMENT OF AIR MONITORING	0	150,000	150,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from Environmental Health Tools & Equipment
ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED WASTE MANAGEMENT , BEAUTIFICATION AND GREENING PROJECT	0	7,122,020	7,122,020	NDPG	WHOLE OF METRO	ALL WARDS	Re-allocated from municipal running costs to correct misclassification
COASTAL PROTECTION PROJECT	1,200,000		1,200,000	OWN FUNDS	COASTAL		
CALL TO ACTION (PHASE 2)	3,798,995		3,798,995	NDPG	WHOLE OF METRO	ALL WARDS	
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	1,200,000		1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	9,998,995	7,122,020	17,121,015				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT							
CEMETERIES:REGIONAL CEMETERIES & CREMATORIA (PPPSG COUNTERFUNDING)	700,000		700,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PARKS: SMART PARK (MDANTSANE & BUFFALO RIVER) (PPPSG COUNTERFUNDING)	1,200,000		1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL DRAFT OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,900,000	0	1,900,000				
TOTAL : OPERATING PROJECTS	445,687,778	32,124,267	477,812,045				