

ACCOUNT DESCRIPTION	2021/2022	2021/2022	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTMENT BUDGET	THIRD TERM ADJUSTMENT BUDGET	FOURTH ADJUSTMENT BUDGET		FIFTH ADJUSTMENT BUDGET				
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	850,000	850,000	216,738	0	216,738	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3	
EXPORT SUPPORT PROGRAMME	500,000	500,000	465,514	0	465,514	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3	
TEEN ENTREPRENEUR	200,000	200,000	195,000	0	195,000	OWN FUNDS	COASTAL	7	
DIPPING TANKS	500,000	200,000	0	0	0	OWN FUNDS	COASTAL	50	
FENCING ARABLE LANDS	100,000	100,000	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH WORK READINESS	300,000	300,000	177,007	0	177,007	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SEKUNJALO TRAINING CENTRE OPERATIONS	100,000	100,000	97,823	0	97,823	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FOOD SECURITY PROGRAMME	200,000	200,000	0	0	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3	
INVESTMENT CENTRE	500,000	500,000	479,761	0	479,761	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
				0	0				
LEISURE TOURISM DEVELOPMENT - INLAND	250,000	250,000	242,187	0	242,187	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
KIWANE OPERATIONS	250,000	600,000	600,000	0	600,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	0	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300,000	200,000	26,825	0	26,825	OWN FUNDS	INLAND	40,38	
PIGGERY & POULTRY	300,000	300,000	277,572	0	277,572	OWN FUNDS	INLAND	37	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	462,934	0	462,934	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	400,000	400,000	310,859	0	310,859	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
FUTURE SKILLS HUB	4,151,102	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	4,544,416	0	4,544,416	NDPG	WHOLE OF METRO	ALL WARDS	
TRACTOR & IMPLEMENTS MAINTENANCE	300,000	300,000	255,677	0	255,677	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,3	
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	14,345,518	14,195,518	12,503,414	0	12,503,414				
DIRECTORATE OF FINANCE									
FMG PROGRAMME	1,000,000	924,000	924,000	0	924,000	FMG	WHOLE OF METRO	ALL WARDS	
IMPLEMENT COST EFFECTIVE TARIFF STRUCTURE & LONG TERM FINANCIAL MODEL	2,500,000	2,500,000	172,609	0	172,609	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FINANCIAL SYSTEMS REVENUE	5,048,000	5,048,000	5,361,466	0	5,361,466	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED VOICE RESPONSE SYSTEM	1,500,000	1,500,000	1,493,636	0	1,493,636	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM									
ASSET MANAGEMENT	7,450,000	7,450,000	1,477,299	0	1,477,299	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
E-PROCUREMENT ONSITE SUPPORT	3,023,684	3,023,684	966,445	0	966,445	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
			0	0	0				
GENERAL VALUATIONS	25,300,000	21,800,000	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID TEMPS	2,000,000	2,000,000	2,050,502	0	2,050,502	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : DIRECTORATE OF FINANCE	47,821,684	44,245,684	12,445,957	0	12,445,957				
PUBLIC SAFETY & EMERGENCY SERVICES									
CONSULTANCY FEES FOR REVIEW OF FIRE BYLAWS	117,790	117,790	98,500	0	98,500	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TACTICAL RADIO PROGRAMME	111,000	111,000	17,335	0	17,335				
TOTAL : DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	228,790	228,790	115,835	0	115,835				
HUMAN SETTLEMENTS									
AMALINDA CO - OP P5	50,000	50,000	50,000	0	50,000	HSDG	COASTAL	9,16	
C SECTION AND TRIANGULAR SITE	200,000	200,000	200,000	0	200,000	HSDG	COASTAL	2	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	100,000	100,000	100,000	0	100,000	HSDG	COASTAL	4	
CLUSTER 1 P5	15,000,000	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	1,972,460	0	1,972,460	HSDG	MIDLAND	11,17,20,21,30,48	
CLUSTER 3 P5	3,000,000	3,000,000	3,000,000	0	3,000,000	HSDG	MIDLAND	8,10	
AMALINDA 179: MILITARY VETERANS	100,000	100,000	100,000	0	100,000	HSDG	COASTAL	9,16	
DUNCAN VILLAGE MILITARY VETERANS	7,000,000	7,000,000	7,000,000	0	7,000,000	HSDG	COASTAL	2,6	
D HOSTEL	50,000	50,000	50,000	0	50,000	HSDG	COASTAL	2	
DV PROPER	50,000	50,000	50,000	0	50,000	HSDG	COASTAL	2,6	
DVRI PILOT PROJECT (COMPETITION SITE)	120,000	120,000	120,000	0	120,000	HSDG	COASTAL	1	
FORD MSIMANGO	100,000	100,000	100,000	0	100,000	HSDG	COASTAL	6	
HANOVER - P5	1,000,000	1,000,000	1,000,000	0	1,000,000	HSDG	INLAND	45	
ILITHA NORTH - 177 UNITS P5	1,000,000	1,000,000	1,000,000	0	1,000,000	HSDG	INLAND	45	
MDANTSANE ZONE 18CC - P5	3,487,063	1,987,063	1,987,063	0	1,987,063	HSDG	MIDLAND	23	
N2 ROAD RESERVE	50,000	50,000	50,000	0	50,000	HSDG	COASTAL	8	
PEELTON CLUSTER - P5	8,000,000	8,000,000	8,000,000	0	8,000,000	HSDG	INLAND	43	
PEELTON PHASE 2 800 UNITS	14,000,000	14,000,000	14,000,000	0	14,000,000	HSDG	INLAND	43	
POTSDAM IKHWEZI BLOCK 1- P5	10,428,000	10,428,000	10,428,000	0	10,428,000	HSDG	MIDLAND	22	
POTSDAM IKHWEZI BLOCK 2- P5	20,000	20,000	20,000	0	20,000	HSDG	MIDLAND	22	
POTSDAM NORTH KANANA - P5	26,385	26,385	26,385	0	26,385	HSDG	MIDLAND	24	
POTSDAM VILLAGE PHASE 1 & 2 - P5	26,000,000	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	1,000,000	0	1,000,000	HSDG	COASTAL	13	
REESTON PHASE 3 STAGE 2 P5	0	20,000,000	20,000,000	0	20,000,000	HSDG C/O	COASTAL	13	
REESTON PHASE 3 STAGE 3 P5	50,000	50,000	50,000	0	50,000	HSDG	COASTAL	13	
SKOBENI - P5	1,270,000	1,270,000	1,270,000	0	1,270,000	HSDG	INLAND	45	
TYUTYU PHASE 3	1,000,000	5,000,000	5,000,000	0	5,000,000	HSDG	INLAND	43	
TYUTYU PHASE 3	0	15,000,000	15,000,000	0	15,000,000	HSDG C/O	INLAND	43	
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	250,000	250,000	250,000	0	250,000	HSDG	COASTAL	10;1	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	100,000	100,000	100,000	0	100,000	HSDG	WHOLE OF METRO	ALL RURAL AREAS	

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	MID-YEAR ADJUSTMENT BUDGET	THIRD TERM ADJUSTMENT BUDGET	FOURTH ADJUSTMENT BUDGET	FIFTH ADJUSTMENT BUDGET		BUDGET	BUDGET				
DIMBAZA SHUTTER HOUSES	500,000	500,000	500,000	0	500,000	0	HSDG	INLAND	34, 36		
ERF 271 SUMMERPRIDE	500,000	500,000	500,000	0	500,000	0	HSDG	COASTAL	16		
WEST BANK RESTITUTION	1,000,000	0	0	0	0	0	HSDG	COASTAL	19,46		
HAVENS HILLS	50,000	50,000	50,000	0	50,000	0	HSDG	COASTAL	10		
NELSON MANDELA R102	58,092	58,092	58,092	0	58,092	0	HSDG	COASTAL	2		
MAJARANTYENI	50,000	50,000	50,000	0	50,000	0	HSDG	INLAND	45		
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	20,000	492,936	0	492,936	0	ISUPG	WHOLE OF METRO	ALL INFORMAL SETTLEMENTS		
TITLE DEEDS	300,000	300,000	264,176	0	264,176	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	28,377,566	28,377,566	28,377,566	0	28,377,566	0	HSDG C/O	MIDLAND	24		
CLUSTER 1 P5 c/o	4,220,929	4,220,929	4,220,929	0	4,220,929	0	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	2,000,000	0	2,000,000	0	HSDG C/O	MIDLAND	11,17,20,21,30,48		
PEELTON CLUSTER - P5 c/o	43,955,899	8,955,899	9,754,091	0	9,754,091	0	HSDG C/O	INLAND	43		
ILITHA NORTH - 177 UNITS P5 c/o	511,517	511,517	511,517	0	511,517	0	HSDG C/O	INLAND	45		
TYUTYU PHASE 3 c/o	412,000	412,000	412,000	0	412,000	0	HSDG C/O	INLAND	43		
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS c/o	1,000,000	1,000,000	201,808	0	201,808	0	HSDG C/O	WHOLE OF METRO	ALL RURAL AREAS		
POTSDAM VILLAGE (TANKS)	500,000	500,000	500,000	0	500,000	0	ISUPG	MIDLAND	22		
SOCIAL FACILITATION	3,000,000	2,730,000	2,257,064	0	2,257,064	0	ISUPG	WHOLE OF METRO	ALL WARDS		
EL DVRI DUNCAN VILLAGE-MILITARY VETERANS		5,364,771	5,364,771	0	5,364,771	0	HSDG	COASTAL	2,6		
EAST LONDON FYNBOS		4,678,357	4,678,357	0	4,678,357	0	HSDG	COASTAL	8		
KWT PEELTON		10,137,748	10,137,748	0	10,137,748	0	HSDG	INLAND	43		
EAST LONDON-NDANCAMA		5,074,828	5,074,828	0	5,074,828	0	HSDG	COASTAL	10		
TOTAL : HUMAN SETTLEMENTS	183,859,912	208,365,615	208,329,790	0	208,329,790	0					
INFRASTRUCTURE SERVICES											
RURAL SANITATION BACKLOG	30,000,000	30,000,000	34,492,334	0	34,492,334	0	USDG	WHOLE OF METRO	31,32,33,35,36,37,3		
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5,000,000	11,724,479	11,282,507	0	11,282,507	0	OWN FUNDS	WHOLE OF METRO	8,39,40,43,49,50		
PAVEMENT MANAGEMENT SYSTEM	2,000,000	2,000,000	482,820	0	482,820	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
WATER - FEASIBILITY STUDIES FOR ALTERNATIVE WATER RESOURCES	1,500,000	1,500,000	1,304,348	0	1,304,348	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	1,500,000	0	0	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	0	1,500,000	940,809	0	940,809	0	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	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	3,685,329	0	3,685,329	0	PPPSG	WHOLE OF METRO	ALL WARDS		
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	441,000	441,000	0	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
HARBOUR ARTERIAL	159,000	159,000	2,224,878	0	2,224,878	0	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	0	0	PPPSG	COASTAL	29		
PREPARATION OF WATER AND SANITATION MASTER PLANS	0	1,400,000	2,083,339	0	2,083,339	0	PPPSG	COASTAL	29		
TOTAL : INFRASTRUCTURE SERVICES	45,500,000	52,224,479	56,496,364	0	56,496,364	0					
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT											
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,000,000	611,665	0	611,665	0	OWN FUNDS	WHOLE OF METRO	11,12,14,17,20,21,2		
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	500,000	500,000	232,550	0	232,550	0	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18		
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	500,000	500,000	487,973	0	487,973	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
WASTE CO-OPERATIVES PROGRAMME	800,000	650,000	730,925	0	730,925	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
ENVIRONMENTAL ASSESMENT OF AIR MONITORING	0	150,000	150,000	0	150,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000	1,000,000	993,776	0	993,776	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
INTERGRATED WASTE MANAGEMENT , BEAUTIFICATION AND GREENING PROJECT	0	7,122,020	7,122,020	0	7,122,020	0	NDPG	WHOLE OF METRO	ALL WARDS		
COASTAL PROTECTION PROJECT	1,200,000	1,200,000	0	0	0	0	OWN FUNDS	COASTAL			
CALL TO ACTION (PHASE 2)	3,798,995	3,798,995	3,798,995	0	3,798,995	0	NDPG	WHOLE OF METRO	ALL WARDS		
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	1,200,000	1,200,000	954,015	0	954,015	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS		
TOTAL: DIRECTORATE OF SOLID WASTE,ENVIRONMENTAL & HEALTH MANAGEMENT	9,998,995	17,121,015	15,081,920	0	15,081,920	0					
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT											

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CEMETERIES:REGIONAL CEMETERIES & CREMATORIA (PPPSG COUNTERFUNDING)	700,000	700,000	597,720	0	597,720	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PARKS: SMART PARK (MDANTSANE & BUFFALO RIVER) (PPPSG COUNTERFUNDING)	1,200,000	1,200,000	1,140,144	0	1,140,144	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COASTAL PROTECTIVE PROJECT	0	0	1,157,393	0	1,157,393	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL DRAFT OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,900,000	1,900,000	2,895,257	0	2,895,257				
TOTAL : OPERATING PROJECTS	445,687,778	477,812,045	430,304,378	0	430,304,378				