2021/2022 FIFTH ADJUSTMENT BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROJECT

ANNEXURE 1

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A COCUME DESCRIPTION	2021/2022 MID-YEAR ADJUSTMENT	2021/2022 THIRD ADJUSTMENT TERM	2021/2022 FOURTH ADJUSTMENT	AD IIIOTAFAITO	2021/2022 FIFTH ADJUSTMENT	PROGRAM	REGION	WARR NO	
ACCOUNT DESCRIPTION	BUDGET	BUDGET	BUDGET	ADJUSTMENTS	BUDGET	FUND	REGION	WARD NO.	COMMENTS
EXECUTIVE SUPPORT SERVICES									
YOUTH	107,480	107,480	583,277	0	,	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH DEVELOPMENT PROGRAMME	1,261,000	1,261,000	0 20.474	0		OWN FUNDS OWN FUNDS	WHOLE OF METRO	ALL WARDS	
DISABILITY HIV	107,480 107,480	107,480 107,480	20,474 57.441	0		OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
THY	107,100	107,100	01,111	·	01,111	OWNTONDO	WHOLE OF METICO	TILL WITHOU	
ELDERY	107,480	107,480	37,859	0	37,859	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GENDER	107,480	107,480	62,077	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YAC	1,289,760	1,289,760	296,173			OWN FUNDS	WHOLE OF METRO	ALL WARDS	
NAHOON POINT RESERVE c/o NAHOON ESTUARY RESERVE c/o	162,008 26,859	162,008 26,859	162,008 26,859	0		SALAIDA C/O SALAIDA C/O	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
GENDER PROJECT (HOMESTAY) c/o	150.336	150.336	150.336	0		SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
MANAGEMENT AND COORDINATION c/o	41,654	41,654	41,654	0		SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
WARD INITIATIVES	50,000,000	50,000,000	47,421,911			OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : EXECUTIVE SUPPORT SERVICES	53,469,017	53,469,017	48,860,069	0	48,860,069	-			
CITY MANAGER		 			1	1		+	
CITY MANAGER					1	-		1	
PROJECT MANAGEMENT FUND - EMPO	14,641,150	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	10,861,679	0	10,861,679	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
EXPANDED PUBLIC WORKS PROGRAMME	7,300,000	7,300,000	7,300,000		1,000,000		WHOLE OF METRO	ALL WARDS	
EXPANDED PUBLIC WORKS PROGRAMME	0	0	8,339,957	0	8,339,957	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GTAC COST RECOVERY FEES	5.400.000	5,400,000	5,538,529	0	5.538.529	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPLEMENTATION FRAUD HOTLINE	250,000	250,000	222,544			OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPL FRAUD HOTLINE -INVESTIGATION	250,000	250,000	37,535			OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE CLOUD HOSTING CHARGES PER YEAR	1,860,000	1,860,000	0	·		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE SERVICES PER YEAR ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	552,000 290,400	552,000 290,400	0	·		OWN FUNDS OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN	290,400	290,400	0			OWNTONDS	WHOLE OF METRO	ALL WARDS	
FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN	2,582,000	82,000	6,645	0	6,645	PPPSG	WHOLE OF METRO	ALL WARDS	
FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD &	0	2.500.000	0	0	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 CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	2,000,000 1.500.000	2,000,000	0	0		PPPSG PPPSG	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	1,500,000	1.500.000	0			OWN FUNDS	WHOLE OF METRO	ALL WARDS	
DIGITAL HUB PROJECT AT IDZ	1,300,000	300,000	0	·		PPPSG	WHOLE OF METRO	ALL WARDS	
DIGITAL HUB PROJECT AT IDZ	0	1,000,000	0	ı		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : CITY MANAGER	48,434,400	48,434,400	46,948,039	0	46,948,039				
CORPORATE SERVICES									
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,350,000	10,350,000	10,350,000	0	10,000,000		WHOLE OF METRO	ALL WARDS	
CHANGE & CULTURE MANAGEMENT	450,105	450,105	0	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SHARE POINT COVID PROJECT TEMPS	1,000,000 11,979,357	1,000,000 11,979,357	6,082 11.693.982	0		OWN FUNDS OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
OVERTIME FEASIBILITY STUDY	3,800,000	3,800,000	11,693,982	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
REVIEW OF JOB EVALUATION PROCESS	3,800,000	3,800,000	0	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : CORPORATE SERVICES	31,379,462	31,379,462	22,050,065	0	22,050,065				
SPATIAL PLANNING & DEVELOPMENT CADASTRAL SURVEY	500.000	E00.000	^	_		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CADASTRAL SURVEY CADASTRAL SURVEY	500,000 1,500,000	500,000 1,198,065	1,198,065	0			WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	300,000	361.334		361,334		WHOLE OF METRO	ALL WARDS	
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000	200,000	0	0		OWN FUNDS	MIDLAND	17	
INDIGENT TRANSFERS	1,000,000	1,000,000	891,275			OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS	
SECURITY OF MUNICIPAL BUILDINGS	2,550,000	2,350,000	1,561,919	0		OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	<u> </u>
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	200,000 300,000	200,000	126,410 0	0		OWN FUNDS 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	438,666		438,666	ISUPG	WHOLE OF METRO	ALL WARDS	
TOTAL : SPATIAL PLANNING & DEVELOPMENT	8,750,000	6,248,065	4,577,669	<u> </u>	4,577,669	1			
ECONOMIC DEVELOPMENT & AGENCIES					1	1		1	
·									

	2021/2022 MID-YEAR	2021/2022 THIRD ADJUSTMENT	2021/2022 FOURTH		2021/2022 FIFTH				
	ADJUSTMENT	TERM	ADJUSTMENT		ADJUSTMENT	PROGRAM			
ACCOUNT DESCRIPTION	BUDGET	BUDGET	BUDGET	ADJUSTMENTS	BUDGET	FUND	REGION	WARD NO. COMMENTS	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	850,000	,	216,738	0		OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,3	
EXPORT SUPPORT PROGRAMME TEEN ENTREPRENEUR	500,000 200,000	500,000 200,000	465,514 195,000	0		OWN FUNDS OWN FUNDS	WHOLE OF METRO COASTAL	22,26,31,32,33,36,3	
DIPPING TANKS	500,000	200,000	0	0		OWN FUNDS	COASTAL	50	
FENCING ARABLE LANDS	100,000	100,000	0	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH WORK READINESS SEKUNJALO TRAINING CENTRE OPERATIONS	300,000 100.000	300,000 100.000	177,007 97.823	0	, , , ,	OWN FUNDS OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
FOOD SECURITY PROGRAMME	200,000	200,000	97,823	0	- ,	OWN FUNDS	WHOLE OF METRO	22.26.31.32.33.36.3	
INVESTMENT CENTRE	500,000	500,000	479,761	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
				0	0				
LEISURE TOURISM DEVELOPMENT - INLAND KIWANE OPERATIONS	250,000 250,000	250,000 600.000	242,187 600,000	0		OWN FUNDS OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	000,000	000,000	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300,000	200,000	26,825	0	- /	OWN FUNDS	INLAND	40,38	
PIGGERY & POULTRY	300,000	300,000	277,572	0		OWN FUNDS	INLAND	37	
PROCURE OF SMME AND CO-OP EQUIP & MACH PRODUCTION INPUTS (VEGETABLES & POULTRY)	500,000 400.000	500,000 400.000	462,934 310,859	0		OWN FUNDS OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS 31.33.35.38.50	
FUTURE SKILLS HUB	4,151,102	4,151,102	4,151,102	0	4,151,102		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		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 REFFECTIVE TARIFF STRUCTURE & LONG TERM									
FINANCIAL MODEL	2,500,000	2,500,000	172,609	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FINANCIAL SYSTEMS REVENUE INTERGRATED VOICE RESPONSE SYSTEM	5,048,000 1.500.000	5,048,000 1,500,000	5,361,466 1,493,636	0		OWN FUNDS OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
INTERCRATED VOICE RESI GNOE STOTEW	1,300,000	1,500,000	1,493,030		1,490,000	OWNTONDS	WHOLE OF WETTO	ALL WANDS	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE									
PLANNING SYSTEM ASSET MANAGEMENT	7.450.000	7,450,000	1,477,299	0	1 477 200	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
E-PROCUREMENT ONSITE SUPPORT	3,023,684	3.023.684	966,445	0	, ,	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	0,020,001	0,020,001	0	0	0				
GENERAL VALUATIONS	25,300,000	21,800,000	0	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID TEMPS TOTAL : DIRECTORATE OF FINANCE	2,000,000 47,821,684	2,000,000 44.245.684	2,050,502 12,445,957	0	2,050,502 12.445.957	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : BIRLETONIAL OF THURSE	47,021,004	77,273,007	12,443,331	0	12,443,331				
PUBLIC SAFETY & EMERGENCY SERVICES									
CONSULTANCY FEES FOR REVIEW OF FIRE BYLAWS	117,790	117,790	98,500	0	,	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TACTICAL RADIO PROGRAMME TOTAL: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY	111,000	111,000	17,335	0	17,335				
SERVICES	228,790	228,790	115,835	0	115,835				
	•		•		•				
HUMAN SETTLEMENTS	50.000	50.000	50.000		50.000	11000	0040741	0.40	
AMALINDA CO - OP P5 C SECTION AND TRIANGULAR SITE	50,000 200,000	50,000 200,000	50,000 200,000	0	200,000	HSDG	COASTAL COASTAL	9.16	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	100,000	100,000	100,000	0	100,000		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		COASTAL	9.16	
DUNCAN VILLAGE MILITARY VETERANS D HOSTEL	7,000,000 50.000	7,000,000 50.000	7,000,000 50.000	0	7,000,000	HSDG HSDG	COASTAL COASTAL	2.6	
DV PROPER	50,000	50,000	50,000	0 0		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		COASTAL	6	
HANOVER - P5 ILITHA NORTH - 177 UNITS P5	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000	0	1,000,000 1,000,000		INLAND INLAND	45	
MDANTSANE ZONE 18CC - P5	3,487,063	1,987,063	1,987,063	0	1,000,000		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		INLAND	43	
PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5	14,000,000 10,428,000	14,000,000 10,428,000	14,000,000 10,428,000	0	14,000,000 10,428,000		INLAND MIDLAND	43	
POTSDAM IKHWEZI BLOCK 1- P5	20,000	20,000	20,000	0		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		MIDLAND	24	
REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5	1,000,000	1,000,000 20,000,000	1,000,000 20,000,000	0	1,000,000 20,000,000	HSDG C/O	COASTAL COASTAL	13	
REESTON PHASE 3 STAGE 2 PS REESTON PHASE 3 STAGE 3 P5	50,000	50,000	50,000	0		HSDG C/O	COASTAL	13	
SKOBENI - P5	1,270,000	1,270,000	1,270,000	0	1,270,000		INLAND	45	
TYUTYU PHASE 3 TYUTYU PHASE 3	1,000,000	5,000,000 15.000.000	5,000,000 15.000.000	0	5,000,000	HSDG C/O	INLAND INLAND	43	
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	250,000	15,000,000 250,000	15,000,000 250,000	0	15,000,000 250,000		COASTAL	10:1	
	,		,	, and the second	,				
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	100,000	100,000	100,000	0	100,000	IHSDG	WHOLE OF METRO	ALL RURAL AREAS	

		2021/2022							
	2021/2022 MID-YEAR	THIRD ADJUSTMENT	2021/2022 FOURTH		2021/2022 FIFTH				
ACCOUNT DESCRIPTION	ADJUSTMENT BUDGET	TERM BUDGET	ADJUSTMENT BUDGET	ADJUSTMENTS	ADJUSTMENT BUDGET	PROGRAM FUND	REGION	WARD NO.	
DIMBAZA SHUTTER HOUSES	500.000	500.000	500.000	ADJUSTIMIENTS	500,000		INLAND	34, 36	COMMENTS
ERF 271 SUMMERPRIDE	500,000	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	50,000	0		HSDG	COASTAL	10	
NELSON MANDELA R102 MAJARANTIYENI	58,092 50.000	58,092 50,000	58,092 50.000	0		HSDG HSDG	COASTAL	45	
WWW WWW.	00,000	00,000	00,000	•	00,000	11000	114274142	ALL INFORMAL	
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	20,000	492,936	0	,	ISUPG	WHOLE OF METRO	SETTLEMENTS	
TITLE DEEDS	300,000	300,000	264,176	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o CLUSTER 1 P5 c/o	28,377,566 4.220.929	28,377,566 4,220,929	28,377,566 4,220,929	0	- 1 - 1	HSDG C/O HSDG C/O	MIDLAND MIDLAND	24 12.14.17	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE;	4,220,323	4,220,323	4,220,323	- U	4,220,323	11000 0/0	MIDEAND	12,14,17	
SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA									
VUSO,GWENTSHE) P5 - 647 UNITS c/o	2,000,000	2,000,000	2,000,000	0		HSDG C/O	MIDLAND	11,17,20,21,30,48	
PEELTON CLUSTER - P5 c/o ILITHA NORTH - 177 UNITS P5 c/o	43,955,899 511.517	8,955,899 511,517	9,754,091 511.517	0		HSDG C/O HSDG C/O	INLAND INLAND	43	
TYUTYU PHASE 3 c/o	412,000	412,000	412,000	0		HSDG C/O	INLAND	43	
	,	Í	,		,				
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS c/o	1,000,000	1,000,000	201,808	0	. ,	HSDG C/O	WHOLE OF METRO	ALL RURAL AREAS	
POTSDAM VILLAGE (TANKS) SOCIAL FACILITATION	3,000,000	500,000 2,730,000	500,000 2,257,064	0	500,000 2,257,064	ISUPG	MIDLAND WHOLE OF METRO	22 ALL WARDS	
EL DVRI DUNCAN VILLAGE-MILITARY VETERANS	3,000,000		, ,	0	2,257,064 5,364,771			2.6	
EAST LONDON FYNBOS		5,364,771	5,364,771	0	5,364,771 4,678,357		COASTAL COASTAL	2,0	
EAST LONDON FYNBOS KWT PEELTON		4,678,357	4,678,357 10,137,748	0	4,678,357			43	
EAST LONDON-NDANCAMA		10,137,748	, ,	0			INLAND	10	
TOTAL: HUMAN SETTLEMENTS	183,859,912	5,074,828 208,365,615	5,074,828 208,329,790	0	5,074,828 208,329,790		COASTAL	10	
TOTAL: HOMAN SETTLEMENTS	103,039,912	200,303,013	200,329,790	U	200,329,790		1		
INFRASTRUCTURE SERVICES									
								31,32,33,35,36,37,3	
RURAL SANITATION BACKLOG	30,000,000	30,000,000	34,492,334	0	34,492,334		WHOLE OF METRO	8,39,40,43,49,50	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5,000,000	11,724,479	11,282,507	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PAVEMENT MANAGEMENT SYSTEM WATER - FEASIBILITY STUDIES FOR ALTERNATIVE WATER	2,000,000	2,000,000	482,820	U	482,820	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
RESOURCES	1,500,000	1,500,000	1,304,348	0	1,304,348	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	1,500,000	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	PPPSG	WHOLE OF METRO	ALL WARDS	
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER		1,000,000	0 10,000	•	0.10,000	111100	WHOLE OF METRO	THE WITHOU	
DEMAND & WATER CONSERVATION STRATEGY (PPPSG									
COUNTERFUNDING)	3,500,000	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	PPPSG	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	441,000	441,000	0	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL	159,000	159,000	2,224,878	0	2,224,878	PPPSG	WHOLE OF METRO	ALL WARDS	
FEASIBILITY STUDY ON DIVERSION OF HOODPOINT WASTEWATER FLOW TO REESTON WASTEWATER FLOW TO REESTON							1		
WASTEWATER TREATMENT WORKS	1,400,000	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		COASTAL	29	
TOTAL : INFRASTRUCTURE SERVICES	45,500,000	52,224,479	56,496,364	0	56,496,364		1		
							1		
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANA	GEMENT					+	+		
DIRECTORATE OF GOLD WASTE, ENVIRONMENTAL & REALTH MANA	<u>VENIENTI</u>							11,12,14,17,20,21,2	
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,000,000	611,665	0	611,665	OWN FUNDS	WHOLE OF METRO	2,23,25,30,42,48	
LOOF COLUMN PRINT									
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	500.000	500.000	232.550		222 550	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION &	500,000	500,000	232,350	0	232,550	OWIN FUNDS	WHOLE OF METRO	31,43,41,42,18	
WASTE PROGRAMMES	500,000	500,000	487,973	0	487,973	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
			,		,				
WASTE CO-OPERATIVES PROGRAMME	800,000	650,000	730,925	0	730,925	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ENIVIDONIMENTAL ACCECMENT OF ALC MONITORING	_	450.000	450.000		450.000	OWAL FLINIDO	WILLIAM OF METRO	ALL WARRO	
ENVIRONMENTAL ASSESMENT OF AIR MONITORING ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000	150,000 1,000,000	150,000 993,776	0		OWN FUNDS OWN FUNDS	WHOLE OF METRO WHOLE OF METRO	ALL WARDS ALL WARDS	
INTERGRATED WASTE MANAGEMENT , BEAUTIFICATION AND	1,000,000	1,000,000	553,170	0	333,110	, CTTTT I OINDO	THIOLE OF WILTHO	TEL TYANDO	
GREENING PROJECT	0	7,122,020	7,122,020	0	7,122,020		WHOLE OF METRO	ALL WARDS	
COASTAL PROTECTION PROJECT	1,200,000	1,200,000	0	0		OWN FUNDS	COASTAL		
CALL TO ACTION (PHASE 2)	3,798,995	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	954,015	n	954 015	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL: DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL &	1,200,000	1,200,000	304,010		304,010		OLE OF WILLING		
	9,998,995	17,121,015	15,081,920	0	15,081,920				
HEALTH MANAGEMENT	-,,,,,,,,								
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMEN	, ,								

ACCOUNT DESCRIPTION	2021/2022 MID-YEAR ADJUSTMENT BUDGET	2021/2022 THIRD ADJUSTMENT TERM BUDGET	2021/2022 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2021/2022 FIFTH ADJUSTMENT BUDGET	PROGRAM FUND	REGION	WARD NO.	COMMENTS
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		1,140,144	0	1,140,144	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COASTAL PROTECTIVE PROJECT TOTAL DRAFT OPERATING PROJECTS: SPORT, RECREATION & COMMUNITY DEVELOPMENT	1,900,000	1,900,000	1,157,393 2,895,257	0 0	1,157,393 2,895,257	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL : OPERATING PROJECTS	445,687,778	477,812,045	430,304,378	0	430,304,378				