

**2022/2023 FOURTH ADJUSTMENT BUDGET - OPERATING PROJECTS**

**PER PROGRAMME / PROJECT**

ANNEXURE 1

ACCOUNT DESCRIPTION	2022/2023 THIRD ADJUSTMENT OPEX BUDGET	ADJUSTMENTS	2022/2023 FOURTH ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
<b>EXECUTIVE SUPPORT SERVICES</b>							
YOUTH	107,480	-1,564	105,916	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISABILITY	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIV	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELDERY	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF YOUTH MONTH	135,000		135,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YOUTH CENTRES	240,000		240,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENDER	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YAC	1,289,760	-322,932	966,828	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
NAHOON POINT RESERVE C/O	48,091	15,071	63,162	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
NAHOON ESTUARY RESERVE C/O	26,859	-15,937	10,922	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
GENDER PROJECT (HOMESTAY) C/O	92,130	866	92,996	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND COORDINATION C/O	22,695		22,695	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
WARD INITIATIVES	50,000,000	-2,456,660	47,543,340	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	522,045	297,671	819,716	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	194,648	978,972	1,173,620	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b>TOTAL : EXECUTIVE SUPPORT SERVICES</b>	<b>53,108,627</b>	<b>-1,504,513</b>	<b>51,604,114</b>				
<b>CITY MANAGER</b>							
PROJECT MANAGEMENT FUND - EMPO	14,184,980	-803,478	13,381,502	USDG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FUND - EMPO	14,615,020		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	3,008,000	-3,008,000	0	PPPSG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,000,000	172,067	3,172,067	EPWP	ALL WARDS	WHOLE OF METRO	
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	1,400,000	-1,400,000	0	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ	1,400,000	-1,400,000	0	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,755,200		2,755,200	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART CITY PROJECT	4,200,000		4,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	1,118,568		1,118,568	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b>TOTAL : CITY MANAGER</b>	<b>45,681,768</b>	<b>-6,439,411</b>	<b>39,242,357</b>				
<b>CORPORATE SERVICES</b>							
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	11,600,000	-22,500	11,577,500	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF JOB EVALUATION PROCESS	3,800,000		3,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OVERTIME FEASIBILITY STUDY	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COVID TEMPS	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b>TOTAL : CORPORATE SERVICES</b>	<b>20,900,000</b>	<b>-22,500</b>	<b>20,877,500</b>				
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>							
CADASTRAL SURVEY	300,000		300,000	OWN FUNDS	All Wards	WHOLE OF METRO	
CADASTRAL SURVEY	650,000	-383,442	266,558	ISUPG	All Wards	WHOLE OF METRO	
SURVEY & PLANNING	1,650,000		1,650,000	OWN FUNDS	All Wards	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	0	41,612	41,612	ISUPG	ALL WARDS	WHOLE OF METRO	
INDIGENT TRANSFERS	1,000,000		1,000,000	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO	
SECURITY OF MUNICIPAL BUILDINGS	1,000,000	447,895	1,447,895	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	552,000	-193,111	358,889	ISUPG	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2022/2023 THIRD		2022/2023 FOURTH		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	ADJUSTMENT OPEX BUDGET	ADJUSTMENTS	ADJUSTMENT OPEX BUDGET	ADJUSTMENTS				
FACILITIES ASSESMENT OF BCMM BUILDINGS	1,000,000		1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	1,000,000	52,667	1,052,667		ISUPG	ALL WARDS	WHOLE OF METRO	
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT , NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	4,224,000	-612,207	3,611,793		PPPSG	37,39	INLAND	
<b>TOTAL : SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>11,976,000</b>	<b>-646,586</b>	<b>11,329,414</b>					
<b><u>ECONOMIC DEVELOPMENT &amp; AGENCIES</u></b>								
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	800,000	-365,305	434,695		OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000	26,188	526,188		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING ARABLE LANDS	400,000	-81,883	318,117		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	200,000		200,000		OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
SEKUNJALO TRAINING CENTRE	100,000	-17,558	82,442		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION	250,000	-164,155	85,845		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	-53,449	446,551		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	150,000	-150,000	0		OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	300,000	-177,162	122,838		OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	-331,347	168,653		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS	300,000	-148,535	151,465		OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	100,000	-2,187	97,813		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRACTOR & IMPLEMENTS MAINTENANCE	200,000	-200,000	0		OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	400,000	-236,107	163,893		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME-PRINTING OF MARKETING & BRANDING MATERIALS	200,000		200,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	300,000	-68,737	231,263		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000	-65,217	434,783		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	200,000	-30,442	169,558		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
URBAN FOOD SYSTEMS	9,321,202	-686,944	8,634,258		NDPG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	574,522	-12,558	561,964		EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	214,214	-19,724	194,490		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b>TOTAL : ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>16,509,938</b>	<b>-2,785,122</b>	<b>13,724,816</b>					
<b><u>DIRECTORATE OF FINANCE</u></b>								
FMG PROGRAMME	977,000	1,798	978,798		FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FINANCIAL SYSTEMS REVENUE	4,500,000		4,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM	3,500,000		3,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
E-PROCUREMENT ONSITE SUPPORT	5,177,196		5,177,196		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b><u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u></b>								
ASSET MANAGEMENT	5,000,000		5,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENERAL VALUATIONS	27,500,000		27,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BACKSCANNING	1,000,000		1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	<b>49,154,196</b>	<b>1,798</b>	<b>49,155,994</b>					
<b><u>PUBLIC SAFETY &amp; EMERGENCY SERVICES</u></b>								
COMMUNITY SAFETY FORUMS	300,000	-1,762	298,238		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
METRO POLICE	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	471,256	-238,679	232,577		EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	175,711	240,441	416,152		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SECURITY RISK ANALYSIS	2,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b>TOTAL : PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>3,446,967</b>	<b>0</b>	<b>3,446,967</b>					
<b><u>HUMAN SETTLEMENTS</u></b>								
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	25,756		25,756		HSDG	4	COASTAL	

ACCOUNT DESCRIPTION	2022/2023	ADJUSTMENTS	2022/2023	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	THIRD ADJUSTMENT OPEX BUDGET		FOURTH ADJUSTMENT OPEX BUDGET				
CLUSTER 1 P5	20,000		20,000	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	4,083,854		4,083,854	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 P5	200,000		200,000	HSDG	8,10	MIDLAND	
MDANTSANE ZONE 18CC - P5	11,000,000		11,000,000	HSDG	23	MIDLAND	
PEELTON CLUSTER - P5	11,760,000		11,760,000	HSDG	43	INLAND	
PEELTON PHASE 2 800 UNITS	3,520,000		3,520,000	HSDG	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	500,000		500,000	HSDG	22	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	10,500,000		10,500,000	HSDG	24	MIDLAND	
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	-500,000	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	
POSTDAM VILLAGE PHASE 1&2 P5 WATERTANKS	4,000,000	41,128	4,041,128	ISUPG	24	MIDLAND	
SOCIAL FACILITATION	8,463,660	748,035	9,211,695	ISUPG	ALL WARDS	WHOLE OF METRO	
OPSCAP	3,193,020		3,193,020	ISUPG	ALL WARDS	WHOLE OF METRO	
BENEFICIARY MANAGEMENT	2,000,000	-265,399	1,734,601	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	500,000	-142,313	357,687	OWN FUNDS	11;12;13;14;17;20;21 ;22;23;24;30;42;48	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	21,174,956		21,174,956	HSDG c/o	24	MIDLAND	
CLUSTER 1 P5 c/o	15,000,000		15,000,000	HSDG c/o	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 c/o	1,972,460		1,972,460	HSDG c/o	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 P5 c/o	3,000,000		3,000,000	HSDG c/o	8,10	MIDLAND	
PEELTON PHASE 2 800 UNITS c/o	13,786,546		13,786,546	HSDG c/o	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5 c/o	9,417,380		9,417,380	HSDG c/o	22	MIDLAND	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS c/o	100,000		100,000	HSDG c/o	4	COASTAL	
EL DVRI DUNCAN VILLAGE- MILITARY VETERANS c/o	7,000,000		7,000,000	HSDG (A) c/o	2,6	COASTAL	
<b>TOTAL : HUMAN SETTLEMENTS</b>	<b>131,717,632</b>	<b>-118,549</b>	<b>131,599,083</b>				
<b>INFRASTRUCTURE SERVICES</b>							
RURAL SANITATION BACKLOG	30,000,000	803,515	30,803,515	USDG	31,32,33,35,36,37,38 ,39,40,43,49,50	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	2,000,000	-264,727	1,735,273	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION (RAINWATER HARVESTING)	2,000,000	58,011	2,058,011	PPPSG	ALL WARDS	WHOLE OF METRO	
HARBOUR ARTERIAL	3,146,000	42,744	3,188,744	PPPSG	ALL WARDS	WHOLE OF METRO	
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1,322,000	-520,045	801,955	PPPSG	ALL WARDS	MIDLAND	
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	2,870	1,502,870	EPWP	ALL WARDS	WHOLE OF METRO	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	-292,006	2,707,994	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	559,284	-87,250	472,034	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b>TOTAL : INFRASTRUCTURE SERVICES</b>	<b>43,527,284</b>	<b>-256,888</b>	<b>43,270,396</b>				
<b>DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL &amp; HEALTH MANAGEMENT</b>							
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	1,000,000		1,000,000	OWN FUNDS	37,43,47,42,18	WHOLE OF METRO	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	1,000,000	-177,548	822,452	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME	2,631,280	3,393,177	6,024,457	OWN FUNDS	ALL WARDS	COASTAL	
ROUNDHILL LANDFILL SITE-OPERATIONS	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	100,000	-100,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100,000	-100,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL MANAGEMENT PROGRAMME	250,000	-28,915	221,085	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,250,000	-142,664	3,107,336	EPWP	ALL WARDS	WHOLE OF METRO	
CALL TO ACTION (PHASE 2)	10,900,817	1,105,945	12,006,762	NDPG	3,11,19,27,37,46,47	WHOLE OF METRO	
INTERGRATED WASTE MANAGEMENT PROGRAMME	18,551,066		18,551,066	NDPG	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2022/2023	ADJUSTMENTS	2022/2023	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	THIRD ADJUSTMENT OPEX BUDGET		FOURTH ADJUSTMENT OPEX BUDGET				
EXPANDED PUBLIC WORKS PROGRAMME - COUNTERFUNDING	3,780,502	1,198,405	4,978,907	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<b>TOTAL: DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL &amp; HEALTH MANAGEMENT</b>	<b>43,563,665</b>	<b>5,148,400</b>	<b>48,712,065</b>				
<b>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>							
PARKS	1,500,000	-341,003	1,158,997	PPPSG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	1,410,177	-78,707	1,331,470	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	525,793	67,806	593,599	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SISA DUKASHE SPORTS PRECINCT	0	2,956,500	2,956,500	PPPSG			
<b>TOTAL OPERATING PROJECTS : SPORT , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>3,435,971</b>	<b>2,604,596</b>	<b>6,040,567</b>				
<b>TOTAL : OPERATING PROJECTS</b>	<b>423,022,047</b>	<b>-4,018,775</b>	<b>419,003,272</b>				