

2022/2023 MID-YEAR ADJUSTMENT BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	2022/2023 MID-YEAR ADJUSTMENT OPEX BUDGET	ADJUSTMENTS	2022/2023 MID-YEAR ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES									
YOUTH	107,480	107,480	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISABILITY	107,480	107,480	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIV	107,480	107,480	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELDERLY	107,480	107,480	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF YOUTH MONTH	135,000	135,000	135,000		135,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YOUTH CENTRES	240,000	240,000	240,000		240,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENDER	107,480	107,480	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YAC	1,289,760	1,289,760	1,289,760		1,289,760	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
NAHOON POINT RESERVE C/O	0	48,091	48,091		48,091	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
NAHOON ESTUARY RESERVE C/O	0	26,859	26,859		26,859	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
GENDER PROJECT (HOMESTAY) C/O	0	92,130	92,130		92,130	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND COORDINATION C/O	0	22,695	22,695		22,695	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
WARD INITIATIVES	50,000,000	50,000,000	50,000,000		50,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	522,045	522,045	522,045		522,045	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	194,648		194,648	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : EXECUTIVE SUPPORT SERVICES	52,724,205	52,913,980	53,108,627	0	53,108,627				
CITY MANAGER									
PROJECT MANAGEMENT FUND - EMPO	14,784,980	14,784,980	14,184,980		14,184,980	USDG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FUND - EMPO	14,615,020	14,615,020	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	2,008,000	2,008,000	3,008,000		3,008,000	PPPSG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,000,000	3,000,000	3,000,000		3,000,000	EPWP	ALL WARDS	WHOLE OF METRO	
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	2,400,000	2,400,000	1,400,000		1,400,000	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ	1,400,000	1,400,000	1,400,000		1,400,000	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,755,200	2,755,200	2,755,200		2,755,200	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART CITY PROJECT	4,200,000	4,200,000	4,200,000		4,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	1,118,568		1,118,568	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : CITY MANAGER	45,163,200	45,163,200	45,681,768	0	45,681,768				
CORPORATE SERVICES									
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	11,600,000	11,600,000	11,600,000		11,600,000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	1,000,000	1,000,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF JOB EVALUATION PROCESS	0	0	3,800,000		3,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OVERTIME FEASIBILITY STUDY	0	0	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COVID TEMPS	0	0	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : CORPORATE SERVICES	12,600,000	12,600,000	20,900,000	0	20,900,000				

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SPATIAL PLANNING & DEVELOPMENT									
CADASTRAL SURVEY	600,000	600,000	600,000	-300,000	300,000	OWN FUNDS	All Wards	WHOLE OF METRO	R300,000 Transferred to Security of Municipal Buidings
CADASTRAL SURVEY	1,500,000	1,500,000	1,500,000	-850,000	650,000	ISUPG	All Wards	WHOLE OF METRO	R850,000 Transferred to Human Settlements
SURVEY & PLANNING	1,650,000	1,650,000	1,650,000		1,650,000	OWN FUNDS	All Wards	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	1,500,000	1,500,000	-1,500,000	0	ISUPG	ALL WARDS	WHOLE OF METRO	R1,5Mill Transferred to Human Settlements
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000	200,000	0		0	OWN FUNDS	17	MIDLAND	
INDIGENT TRANSFERS	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO	
SECURITY OF MUNICIPAL BUILDINGS	500,000	500,000	700,000	300,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R300,000 Transferred from Cadastral Survey
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600,000	600,000	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,522,000	1,522,000	1,522,000	-970,000	552,000	ISUPG	ALL WARDS	WHOLE OF METRO	R970,000 Transferred to Human Settlements
FACILITIES ASSESMENT OF BCMM BUILDINGS	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
STREET NAMING	500,000	500,000	500,000	-500,000	0	ISUPG	ALL WARDS	WHOLE OF METRO	R500,000 Transferred to Human Settlements
TRAFFIC IMPACT ASSESSMENT STUDIES	1,000,000	1,000,000	1,000,000		1,000,000	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	0	0	4,224,000		4,224,000	PPPSG	37,39	INLAND	
TOTAL : SPATIAL PLANNING & DEVELOPMENT	11,572,000	11,572,000	15,796,000	-3,820,000	11,976,000				
ECONOMIC DEVELOPMENT & AGENCIES									
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	800,000	800,000	800,000		800,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	300,000	300,000	0		0	OWN FUNDS	50	COASTAL	
FENCING ARABLE LANDS	500,000	500,000	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	200,000	200,000	200,000		200,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
SEKUNJALO TRAINING CENTRE	0	0	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION	250,000	250,000	250,000		250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	150,000	150,000	150,000		150,000	OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	300,000	300,000	300,000		300,000	OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS	300,000	300,000	300,000		300,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	100,000	100,000	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRACTOR & IMPLEMENTS MAINTENANCE	300,000	300,000	200,000		200,000	OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	600,000	600,000	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME-PRINTING OF MARKETING & BRANDING MATERIALS	0	0	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	300,000	300,000	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	200,000	200,000	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FUTURE SKILLS HUB	3,500,000	0	0		0	NDPG	33	COASTAL	
URBAN FOOD SYSTEMS	5,500,000	5,909,286	9,321,202		9,321,202	NDPG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	574,522	574,522	574,522		574,522	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	214,214		214,214	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	16,374,522	13,283,808	16,509,938	0	16,509,938				
DIRECTORATE OF FINANCE									
FMG PROGRAMME	1,000,000	1,000,000	977,000		977,000	FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,500,000	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FINANCIAL SYSTEMS REVENUE	4,500,000	4,500,000	4,500,000		4,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM	3,500,000	3,500,000	3,500,000		3,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
E-PROCUREMENT ONSITE SUPPORT	6,292,800	6,292,800	6,292,800	-1,115,604	5,177,196	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Name changed from "E-PROCUREMENT ONSITE SUPPORT" Funds transferred to vote 30712303321GFMRZCE3
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM									
ASSET MANAGEMENT	5,000,000	5,000,000	5,000,000		5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENERAL VALUATIONS	30,000,000	30,000,000	30,000,000	-1,000,000	29,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Tranferred to 3052273340XFMRZCE3
BACKSCANNING	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	52,792,800	52,792,800	52,769,800	-2,115,604	50,654,196				
PUBLIC SAFETY & EMERGENCY SERVICES									
COMMUNITY SAFETY FORUMS	300,000	300,000	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
METRO POLICE	4,500,000	4,500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500,000	500,000	500,000	-500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Funds transferred to vote 353323236005FMRCZCE3
EXPANDED PUBLIC WORKS PROGRAMME	471,256	471,256	471,256		471,256	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	175,711		175,711	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

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SECURITY RISK ANALYSIS	0	0	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : PUBLIC SAFETY & EMERGENCY SERVICES	5,771,256	5,771,256	3,946,967	-500,000	3,446,967				
HUMAN SETTLEMENTS									
C SECTION AND TRIANGULAR SITE	500,000	0	0		0	HSDG	2	COASTAL	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	2,025,756	2,025,756	2,025,756		2,025,756	HSDG	4	COASTAL	
CLUSTER 1 P5	1,000,000	1,000,000	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	12,083,854	12,083,854	12,083,854		12,083,854	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 P5	5,000,000	5,000,000	200,000		200,000	HSDG	8,10	MIDLAND	
AMALINDA 179: MILITARY VETERANS	3,900,000	0	0		0	HSDG	9.16	COASTAL	
D HOSTEL	1,500,000	0	0		0	HSDG	2	COASTAL	
DV PROPER	2,000,000	0	0		0	HSDG	2.6	COASTAL	
DVRI PILOT PROJECT (COMPETITION SITE)	5,000,000	0	0		0	HSDG	1	COASTAL	
FORD MSIMANGO	500,000	0	0		0	HSDG	6	COASTAL	
HANOVER - P5	2,500,000	0	0		0	HSDG	45	INLAND	
ILITHA NORTH - 177 UNITS P5	4,000,000	0	0		0	HSDG	45	INLAND	
MDANTSANE ZONE 18CC - P5	9,000,000	0	0		0	HSDG	23	MIDLAND	
N2 ROAD RESERVE	500,000	0	0		0	HSDG	8	COASTAL	
PEELTON CLUSTER - P5	10,000,000	10,000,000	11,760,000		11,760,000	HSDG	43	INLAND	
PEELTON PHASE 2 800 UNITS	10,000,000	10,000,000	9,520,000		9,520,000	HSDG	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	500,000	500,000	500,000		500,000	HSDG	22	MIDLAND	
POTSDAM IKHWEZI BLOCK 2- P5	600,000	0	0		0	HSDG	22	MIDLAND	
POTSDAM NORTH KANANA - P5	5,000,000	0	0		0	HSDG	24	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	500,000	500,000	5,500,000		5,500,000	HSDG	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	2,000,000	0	0		0	HSDG	13	COASTAL	
REESTON PHASE 3 STAGE 3 P5	3,200,000	0	0		0	HSDG	13	COASTAL	
SKOBENI - P5	2,000,000	0	0		0	HSDG	45	INLAND	
TYUTYU PHASE 3	2,100,000	0	0		0	HSDG	43	INLAND	
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	200,000	0	0		0	HSDG	10;1	COASTAL	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2,000,000	0	0		0	HSDG	ALL RURAL AREAS	WHOLE OF METRO	
DIMBAZA SHUTTER HOUSES	1,000,000	0	0		0	HSDG	34, 36	INLAND	
ERF 271 SUMMERPRIDE	1,500,000	0	0		0	HSDG	16	COASTAL	
WEST BANK RESTITUTION	5,000,000	0	0		0	HSDG	19.46	COASTAL	
EAST BANK	500,000	0	0		0	HSDG	10	COASTAL	
HAVENS HILLS	500,000	500,000	0		0	HSDG	10	COASTAL	
NELSON MANDELA R102	1,000,000	0	0		0	HSDG	2	COASTAL	
MAJARANTYENI	3,003,390	0	0		0	HSDG	45	INLAND	
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000	1,500,000	500,000		500,000	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	
POSTDAM VILLAGE PHASE 1&2 P5 WATERTANKS	3,000,000	3,000,000	4,000,000		4,000,000	ISUPG	24	MIDLAND	
SOCIAL FACILITATION	7,836,680	7,836,680	7,336,680	1,126,980	8,463,660	ISUPG	ALL WARDS	WHOLE OF METRO	R1,1Mill Transferred from Spatial Planning & Development
OPSCAP	0	0	500,000	2,693,020	3,193,020	ISUPG	ALL WARDS	WHOLE OF METRO	R2,6Mill Transferred from Spatial Planning & Development
BENEFICIARY MANAGEMENT	2,000,000	2,000,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	500,000	500,000	500,000		500,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	0	21,174,956	21,174,956		21,174,956	HSDG c/o	24	MIDLAND	
CLUSTER 1 P5 c/o	0	15,000,000	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	0	1,972,460	1,972,460		1,972,460	HSDG c/o	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 P5 c/o	0	3,000,000	3,000,000		3,000,000	HSDG c/o	8,10	MIDLAND	
EAST LONDON FYNBOS c/o	0	4,678,357	0		0	HSDG (A) c/o	8	COASTAL	
EAST LONDON - NDANCAMA c/o	0	5,074,828	0		0	HSDG (A) c/o	10	COASTAL	
PEELTON PHASE 2 800 UNITS c/o	0	13,786,546	13,786,546		13,786,546	HSDG c/o	43	INLAND	
KWT PEELTON c/o	0	10,137,748	0		0	HSDG (A) c/o	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5 c/o	0	9,417,380	9,417,380		9,417,380	HSDG c/o	22	MIDLAND	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS c/o	0	100,000	100,000		100,000	HSDG c/o	4	COASTAL	
EL DVRI DUNCAN VILLAGE- MILITARY VETERANS c/o	0	12,364,771	7,000,000		7,000,000	HSDG (A) c/o	2,6	COASTAL	
TOTAL : HUMAN SETTLEMENTS	114,949,680	153,153,335	127,897,632	3,820,000	131,717,632				
INFRASTRUCTURE SERVICES									
RURAL SANITATION BACKLOG	30,000,000	30,000,000	30,000,000		30,000,000	USDG	31,32,33,35,36,37,38	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	2,000,000	2,000,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION (RAINWATER HARVESTING)	2,000,000	2,000,000	2,000,000		2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO	

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HARBOUR ARTERIAL	3,146,000	3,146,000	3,146,000		3,146,000	PPPSG	ALL WARDS	WHOLE OF METRO	
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1,322,000	1,322,000	1,322,000		1,322,000	PPPSG	ALL WARDS	MIDLAND	
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	1,500,000	1,500,000		1,500,000	EPWP	ALL WARDS	WHOLE OF METRO	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	3,000,000	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	559,284		559,284	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL : INFRASTRUCTURE SERVICES	42,968,000	42,968,000	43,527,284	0	43,527,284				
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT									
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,500,000	1,500,000	0		0	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO	
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	1,000,000	1,000,000	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	1,000,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME	5,200,000	5,200,000	2,631,280		2,631,280	OWN FUNDS	ALL WARDS	COASTAL	
ROUNDHILL LANDFILL SITE-OPERATIONS	2,000,000	2,000,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	200,000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	200,000	200,000	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	200,000	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL MANAGEMENT PROGRAMME	200,000	200,000	250,000		250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,250,000	3,250,000	3,250,000		3,250,000	EPWP	ALL WARDS	WHOLE OF METRO	
CALL TO ACTION (PHASE 2)	8,000,000	5,267,575	10,900,817		10,900,817	NDPG	3,11,19,27,37,46,47	WHOLE OF METRO	
INTERGRATED WASTE MANAGEMENT PROGRAMME	4,000,000	9,404,139	18,551,066		18,551,066	NDPG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME - COUNTERFUNDING	0	0	3,780,502		3,780,502	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL: DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT	26,750,000	29,421,714	43,563,665	0	43,563,665				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT									
PARKS	1,500,000	1,500,000	1,500,000		1,500,000	PPPSG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	1,410,177	1,410,177	1,410,177		1,410,177	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	525,793		525,793	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	2,910,177	2,910,177	3,435,971	0	3,435,971				
TOTAL : OPERATING PROJECTS	384,575,840	422,550,269	427,137,651	-2,615,604	424,522,047				