

2023/2024 FOURTH ADJUSTMENT BUDGET- OPERATING PROJECTS						
PER PROGRAMME/PROJECT						
ANNEXURE 1.						
ACCOUNT DESCRIPTION	2023/2024 THIRD ADJUSTMENTS BUDGET	ADJUSTMENTS	2023/2024 FOURTH ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
YOUTH	107,480	-6,430	101,050	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISABILITY	107,480	-52,484	54,996	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIV	107,480	-96,664	10,816	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELDERY	107,480	-48,540	58,940	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF YOUTH MONTH	270,000	-941	269,059	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH CENTRES	480,000	-370,402	109,598	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENDER	107,480	-29,825	77,655	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YAC	1,289,760	-572,106	717,654	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WARD INITIATIVES	23,341,569	-69,420	23,272,149	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	377,000		377,000	EPWP	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND COORDINATION	33,684		33,684	SALAIDA C/O	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	26,329,412	-1,246,812	25,082,600			
CITY MANAGER						
PROJECT MANAGEMENT FUND - EPMO	15,441,020	-470,130	14,970,890	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	13,958,980		13,958,980	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	1,115,040	3,269,760	4,384,800	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,000,000	1,480	1,001,480	EPWP	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSULTANTS-INSTITUTIONAL AND GOVERNANCE	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSULTANTS-FINANCE AND SERVICES	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	36,015,040	2,801,110	38,816,150			
CORPORATE SERVICES						
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,620,000	4,384	10,624,384	ISDG	ALL WARDS	WHOLE OF METRO
INTERNS - COUNTER FUNDING	0	1,580,376	1,580,376	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1,000,000		1,000,000	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
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	15,420,000	1,584,760	17,004,760			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	2,000,000	-1,073,455	926,545	ISUPG	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	-17,773	1,482,227	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,571,000	-344,200	1,226,800	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	2,000,000	291,234	2,291,234	ISUPG	ALL WARDS	WHOLE OF METRO
INTEGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT, NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	2,883,000	316,631	3,199,631	PPPSG	ALL WARDS	WHOLE OF METRO
CONSULTANTS-MATERIAL LEASE IRREGULARITY	1,800,000	-1,800,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	11,754,000	-2,627,563	9,126,437			
ECONOMIC DEVELOPMENT & AGENCIES						
ART CENTRES OPERATIONS	350,000	-10,528	339,472	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,300,000	24,072	1,324,072	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS						
	100,000	-11,674	88,326	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	131,320		131,320	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	500,000	-40,095	459,905	OWN FUNDS	ALL WARDS	WHOLE OF METRO
					22,26,31,32,33,36,39,40,50	
FOOD SECURITY PROGRAMME	200,000	147,680	347,680	OWN FUNDS	OWN FUNDS	WHOLE OF METRO
INVESTMENT PROMOTION	500,000	-196,157	303,843	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	-29,757	470,243	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	500,000	-500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	300,000	-51,357	248,643	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	300,000	-83,597	216,403	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	-131,255	368,745	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	300,000	628,924	928,924	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	500,000	-6,046	493,954	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000	-200,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO

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	ADJUSTMENTS		FOURTH			
	BUDGET		ADJUSTMENTS			
	BUDGET		BUDGET			
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	1,500,000	-573,741	926,259	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	2,000,000	158,685	2,158,685	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	700,000	91,627	791,627	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	500,000	-13,879	486,121	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	1,500,000	-239,384	1,260,616	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	2,000,000	950,019	2,950,019	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000	-1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE &INVEST PROG-EXP DEV (PROJ MNGT)	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	2,000,000	-2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVITALISATION OF IDUSTRIAL AREAS	0	2,500,000	2,500,000	USDG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJ	0	2,563,230	2,563,230	USDG	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	500,000	-500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	250,000	2,379	252,379	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	350,000	-350,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	830,000	516,543	1,346,543	OWN FUNDS	42, 2, 35	WHOLE OF METRO
URBAN FOOD SYSTEMS	6,158,286	-308,010	5,850,276	NDPG	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	6,492,125		6,492,125	SETA	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	320,000	-2,082	317,918	EPWP	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	500,000	-261,842	238,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	32,781,731	2,073,755	34,855,486			
<u>DIRECTORATE OF FINANCE</u>						
FMG PROGRAMME	1,000,000		1,000,000	FMG	ALL WARDS	WHOLE OF METRO
FMG COUNTER -FUNDING	0	57,852	57,852	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	9,200,000	2,754,369	11,954,369	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2,000,000	957,405	2,957,405	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1,590,936	-367,049	1,223,887	OWN FUNDS	ALL WARDS	WHOLE OF METRO
			0			
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>			0			
ASSET MANAGEMENT	4,000,000	1,109,028	5,109,028	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	5,000,000	-1,034,429	3,965,571	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	3,300,000	-109,000	3,191,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	1,200,000	390,000	1,590,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	27,590,936	3,758,176	31,349,112			
			0			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>			0			
EXPANDED PUBLIC WORKS PROGRAMME	320,000	86,505	406,505	EPWP	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A DISASTER RELIEF POLICY	1,000,000	-1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	1,320,000	-913,495	406,505			
<u>HUMAN SETTLEMENTS</u>						
CLUSTER 1 P5	17,736,864		17,736,864	HSDG		MIDLAND
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	10,000,000	5,294,421	15,294,421	HSDG	11,17,20,21,30,48	MIDLAND
PEELTON CLUSTER - P5	5,000,000	6,073,959	11,073,959	HSDG	43	INLAND
MDANTSANE ZONE 18CC - P5	20,000,000	2,802,964	22,802,964	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	15,000,000	-1,071,344	13,928,656	HSDG	43	INLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	2,000,000	-2,000,000	0	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 3 P5	100,000	-100,000	0	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 2 P5	11,000,000	-11,000,000	0	HSDG	13	COASTAL
SOCIAL FACILITATION	7,836,680	3,133,324	10,970,004	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	129,735	-129,735	0	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP	5,500,000	-417,871	5,082,129	ISUPG	ALL WARDS	WHOLE OF METRO
SCENARY PARK (PILOT)	1,000,000	-1,000,000	0	ISUPG		COASTAL
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	-27,573	472,427	ISUPG	ALL WARDS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	1,300,000	-39,130	1,260,870	ISUPG	22	MIDLAND
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500,000	-500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	1,270,265	-750,265	520,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLUSTER 1 P5	6,395,681		6,395,681	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	4,474,640		4,474,640	HSDG C/O	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	1,312,217		1,312,217	HSDG C/O	23	MIDLAND
PEELTON CLUSTER - P5	734,124		734,124	HSDG C/O	43	INLAND

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	ADJUSTMENTS		FOURTH			
	BUDGET		BUDGET			
PEELTON PHASE 2 800 UNITS	213,016		213,016	HSDG C/O	43	INLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	817,757		817,757	HSDG C/O	24	MIDLAND
ACCREDITATION	1,100,000	-1,100,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	11,000,000		11,000,000	HSDG C/O	2,6	COASTAL
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	124,920,978	-831,250	124,089,728			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	30,000,000	-20,442,307	9,557,693	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	4,000,000	-1,745,239	2,254,761	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION (RAINWATER HARVESTING)	1,000,000		1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2,876,600	-58,826	2,817,774	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BORDER POST WTW PROJECT PREPARATION	2,908,000		2,908,000	PPPSG	43	INLAND
HARBOUR ARTERIAL	2,879,098	1,722,978	4,602,076	PPPSG	ALL WARDS	WHOLE OF METRO
MDANTSANE STORMWATER MANAGEMENT PLAN	1,100,000		1,100,000	PPPSG	ALL WARDS	MIDLAND
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	446,076	3,446,076	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	2,137,902	-2,039,609	98,293	PPPSG	ALL WARDS	WHOLE OF METRO
ELECTRICITY MASTER PLAN	2,500,000	-324	2,499,676	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELECTRICITY RISK ASSESMENT	1,500,000	-868	1,499,132	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	53,901,600	-22,118,119	31,783,481			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	600,000	-160,864	439,136	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	258,000	-56,748	201,252	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	5,142,000	2,075,448	7,217,448	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	100,000	40,974	140,974	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000	-41,473	158,527	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL SPECIALIST STUDIES	100,000	-40,000	60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	-187,000	13,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000	-28,125	171,875	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,576,000	-19,641	2,556,359	EPWP	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	5,481,575	621,418	6,102,993	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	9,155,139	11,515	9,166,654	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	4,964,494		4,964,494	NDPG C/O	ALL WARDS	WHOLE OF METRO
PROJECT OVERALL (STAFF)	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WAGES	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	32,977,208	2,215,504	35,192,712			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
COMMEMORATION OF NATIONAL DAYS	470,000	45,021	515,021	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	-81,354	1,418,646	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,970,000	-36,333	1,933,667			
TOTAL OPERATING PROJECTS	364,980,906	-15,340,267	349,640,639			