

| 2023/2024 THIRD ADJUSTMENT BUDGET- OPERATING PROJECTS   |   |                     |  |              |                                |                |  |
|---|---|---------------------|--|--------------|--------------------------------|----------------|--|
| PER PROGRAMME/PROJECT   |   |                     |  |              |                                |                |  |
| ANNEXURE 1.   |   |                     |  |              |                                |                |  |
| ACCOUNT DESCRIPTION   | 2023/2024<br>YEAR<br>ADJUSTMENT<br>BUDGET | MID-<br>ADJUSTMENTS | 2023/2024 THIRD<br>ADJUSTMENTS<br>BUDGET | PROGRAM FUND | WARD NO.                       | REGION         | COMMENTS   |
| <b>EXECUTIVE SUPPORT SERVICES</b>   |   |                     |  |              |                                |                |  |
| YOUTH   | 107,480                                   |                     | 107,480                                  | 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  | 270,000                                   |                     | 270,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| YOUTH CENTRES   | 480,000                                   |                     | 480,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| GENDER  | 107,480                                   |                     | 107,480                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| YAC   | 1,289,760                                 |                     | 1,289,760                                | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| WARD INITIATIVES  | 23,341,569                                |                     | 23,341,569                               | 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 |  |
| <b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>  | <b>26,329,412</b>                         | <b>0</b>            | <b>26,329,412</b>                        |              |                                |                |  |
| <b>CITY MANAGER</b>   |   |                     |  |              |                                |                |  |
| PROJECT MANAGEMENT FUND - EPMO  | 15,441,020                                |                     | 15,441,020                               | 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                                 |                     | 1,115,040                                | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| EXPANDED PUBLIC WORKS PROGRAMME   | 660,000                                   | 340,000             | 1,000,000                                | EPWP         | ALL WARDS                      | WHOLE OF METRO | Additional allocation according to<br>Government Gazette 50318 |
| 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 |  |
| <b>TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE</b>  | <b>35,675,040</b>                         | <b>340,000</b>      | <b>36,015,040</b>                        |              |                                |                |  |
| <b>CORPORATE SERVICES</b>   |   |                     |  |              |                                |                |  |
| INFRASTRUCTURE SKILLS DEVELOPMENT GRANT   | 10,620,000                                |                     | 10,620,000                               | ISDG         | 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 |  |
| <b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>  | <b>15,420,000</b>                         | <b>0</b>            | <b>15,420,000</b>                        |              |                                |                |  |
| <b>SPATIAL PLANNING &amp; DEVELOPMENT</b>   |   |                     |  |              |                                |                |  |
| CADASTRAL SURVEY  | 2,000,000                                 |                     | 2,000,000                                | ISUPG        | ALL WARDS                      | WHOLE OF METRO |  |
| OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS   | 1,500,000                                 |                     | 1,500,000                                | ISUPG        | ALL WARDS                      | WHOLE OF METRO |  |
| FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT  | 1,571,000                                 |                     | 1,571,000                                | ISUPG        | ALL WARDS                      | WHOLE OF METRO |  |
| TRAFFIC IMPACT ASSESSMENT STUDIES   | 2,000,000                                 |                     | 2,000,000                                | ISUPG        | ALL WARDS                      | WHOLE OF METRO |  |
| INTEGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC<br>TRANSPORT, NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD &<br>INNER CITY | 2,883,000                                 |                     | 2,883,000                                | PPPSG        | ALL WARDS                      | WHOLE OF METRO |  |
| CONSULTANTS-MATERIAL LEASE IRREGULARITY   | 1,800,000                                 |                     | 1,800,000                                | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| <b>TOTAL OPERATING PROJECTS: SPATIAL PLANNING &amp; DEVELOPMENT</b>   | <b>11,754,000</b>                         | <b>0</b>            | <b>11,754,000</b>                        |              |                                |                |  |
| <b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>  |   |                     |  |              |                                |                |  |
| ART CENTRES OPERATIONS  | 350,000                                   |                     | 350,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES   | 1,300,000                                 |                     | 1,300,000                                | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| COMMEMORATION OF NATIONAL DAYS  |   |                     |  |              |                                |                |  |
|   | 100,000                                   |                     | 100,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| DIPPING TANKS   | 131,320                                   |                     | 131,320                                  | OWN FUNDS    | ALL WARDS                      | COASTAL        |  |
| FENCING ARABLE LANDS  | 500,000                                   |                     | 500,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| FOOD SECURITY PROGRAMME   | 200,000                                   |                     | 200,000                                  | OWN FUNDS    | 22,26,31,32,33,36,39,4<br>0,50 | WHOLE OF METRO |  |
| INVESTMENT PROMOTION  | 500,000                                   |                     | 500,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| LEISURE TOURISM DEVELOPMENT - INLAND  | 500,000                                   |                     | 500,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| TOURISM ROUTES DEVELOPMENT  | 500,000                                   |                     | 500,000                                  | OWN FUNDS    | ALL WARDS                      | WHOLE OF METRO |  |
| EQUIPMENT FOR LIVESTOCK   | 300,000                                   |                     | 300,000                                  | OWN FUNDS    | 40,38                          | INLAND         |  |

| ACCOUNT DESCRIPTION  | 2023/2024 MID-YEAR<br>ADJUSTMENT<br>BUDGET | ADJUSTMENTS      | 2023/2024 THIRD<br>ADJUSTMENTS<br>BUDGET | PROGRAM FUND | WARD NO.                               | REGION         | COMMENTS           |
|--|--|------------------|--|--------------|--|----------------|--------------------|
| PIGGERY & POULTRY  | 300,000                                    |                  | 300,000                                  | OWN FUNDS    | 37                                     | INLAND         |                    |
| PROCURE OF SMME AND CO-OP EQUIP & MACH   | 500,000                                    |                  | 500,000                                  | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| PRODUCTION INPUTS (VEGETABLES & POULTRY)   | 300,000                                    |                  | 300,000                                  | OWN FUNDS    | 31,33,35,38,50                         | WHOLE OF METRO |                    |
| URBAN AGRICULTURE  | 500,000                                    |                  | 500,000                                  | OWN FUNDS    | 31,33,35,38,50                         | WHOLE OF METRO |                    |
| PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS  | 200,000                                    |                  | 200,000                                  | OWN FUNDS    | 31,33,35,38,50                         | WHOLE OF METRO |                    |
| YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH  | 1,500,000                                  |                  | 1,500,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| TOURISM RECOVERY SUPPORT PROGRAMME   | 2,000,000                                  |                  | 2,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| TOURISM INFORMATION CENTRES OPERATIONS   | 700,000                                    |                  | 700,000                                  | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY   | 1,000,000                                  |                  | 1,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| SMME & CO-OPERATINVES  | 1,000,000                                  |                  | 1,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| TOURISM DESTINATION MARKETING  | 2,000,000                                  |                  | 2,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT  | 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                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| INVEST BUFFALO CITY  | 500,000                                    |                  | 500,000                                  | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| SPAZA SHOP TOWNSHIP DEVELOPMENT  | 250,000                                    |                  | 250,000                                  | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| TEEN ENTREPRENEUR  | 350,000                                    |                  | 350,000                                  | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| BUSINESS CENTRE OPERATIONS (3 CENTRES)   | 830,000                                    |                  | 830,000                                  | OWN FUNDS    | 42, 2, 35                              | WHOLE OF METRO |                    |
| URBAN FOOD SYSTEMS   | 6,158,286                                  |                  | 6,158,286                                | NDPG         | ALL WARDS                              | WHOLE OF METRO |                    |
| SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES  | 0  | 6,492,125        | 6,492,125                                | SETA         | ALL WARDS                              | WHOLE OF METRO | New funding source |
| EXPANDED PUBLIC WORKS PROGRAMME  | 320,000                                    |                  | 320,000                                  | EPWP         | ALL WARDS                              | WHOLE OF METRO |                    |
| EXPANDED PUBLIC WORKS PROGRAMME  | 500,000                                    |                  | 500,000                                  | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| <b>TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>   | <b>26,289,606</b>                          | <b>6,492,125</b> | <b>32,781,731</b>                        |              |  |                |                    |
|  |  |                  | 0  |              |  |                |                    |
| <b><u>DIRECTORATE OF FINANCE</u></b>   |  |                  | 0  |              |  |                |                    |
| FMG PROGRAMME  | 1,000,000                                  |                  | 1,000,000                                | FMG          | 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                                  |                  | 9,200,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| INTERGRATED VOICE RESPONSE SYSTEM  | 2,000,000                                  |                  | 2,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| E-PROCUREMENT ONSITE SUPPORT   | 1,590,936                                  |                  | 1,590,936                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
|  |  |                  |  |              |  |                |                    |
| <b><u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u></b>  |  |                  |  |              |  |                |                    |
| ASSET MANAGEMENT   | 4,000,000                                  |                  | 4,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| GENERAL VALUATIONS   | 5,000,000                                  |                  | 5,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| BACKSCANNING   | 3,300,000                                  |                  | 3,300,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| BACKSCANNING   | 1,200,000                                  |                  | 1,200,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| <b>TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE</b>  | <b>27,590,936</b>                          | <b>0</b>         | <b>27,590,936</b>                        |              |  |                |                    |
|  |  |                  |  |              |  |                |                    |
| <b><u>PUBLIC SAFETY &amp; EMERGENCY SERVICES</u></b>   |  |                  |  |              |  |                |                    |
| EXPANDED PUBLIC WORKS PROGRAMME  | 320,000                                    |                  | 320,000                                  | EPWP         | ALL WARDS                              | WHOLE OF METRO |                    |
| DEVELOPMENT OF A DISASTER RELIEF POLICY  | 1,000,000                                  |                  | 1,000,000                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| <b>TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>   | <b>1,320,000</b>                           | <b>0</b>         | <b>1,320,000</b>                         |              |  |                |                    |
|  |  |                  |  |              |  |                |                    |
| <b><u>HUMAN SETTLEMENTS</u></b>  |  |                  |  |              |  |                |                    |
| CLUSTER 1 P5   | 17,736,864                                 |                  | 17,736,864                               | 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 | 10,000,000                                 |                  | 10,000,000                               | HSDG         | 11,17,20,21,30,48                      | MIDLAND        |                    |
| PEELTON CLUSTER - P5   | 5,000,000                                  |                  | 5,000,000                                | HSDG         | 43                                     | INLAND         |                    |
| MDANTSANE ZONE 18CC - P5   | 20,000,000                                 |                  | 20,000,000                               | HSDG         | 23                                     | MIDLAND        |                    |
| PEELTON PHASE 2 800 UNITS  | 15,000,000                                 |                  | 15,000,000                               | HSDG         | 43                                     | INLAND         |                    |
| POTSDAM VILLAGE PHASE 1 & 2 - P5   | 2,000,000                                  |                  | 2,000,000                                | HSDG         | 24                                     | MIDLAND        |                    |
| REESTON PHASE 3 STAGE 3 P5   | 100,000                                    |                  | 100,000                                  | HSDG         | 13                                     | COASTAL        |                    |
| REESTON PHASE 3 STAGE 2 P5   | 11,000,000                                 |                  | 11,000,000                               | HSDG         | 13                                     | COASTAL        |                    |
| SOCIAL FACILITATION  | 7,836,680                                  |                  | 7,836,680                                | ISUPG        | ALL WARDS                              | WHOLE OF METRO |                    |
| BENEFICIARY VERIFICATION   | 0  | 1,270,265        | 1,270,265                                | OWN FUNDS    | ALL WARDS                              | WHOLE OF METRO |                    |
| MDANTSANE SHARING HOUSES   | 1,400,000                                  | -1,270,265       | 129,735                                  | OWN FUNDS    | 11;12;13;14;17;20;21;22;23;24;30;42;48 | MIDLAND        |                    |
| OPSCAP   | 5,500,000                                  |                  | 5,500,000                                | ISUPG        | ALL WARDS                              | WHOLE OF METRO |                    |
| SCENARY PARK (PILOT)   | 1,000,000                                  |                  | 1,000,000                                | ISUPG        |  | COASTAL        |                    |
| INFORMAL SETTLEMENTS STUDY REVIEW  | 500,000                                    |                  | 500,000                                  | ISUPG        | ALL WARDS                              | WHOLE OF METRO |                    |

| ACCOUNT DESCRIPTION  | 2023/2024 MID-YEAR ADJUSTMENT BUDGET | ADJUSTMENTS      | 2023/2024 THIRD ADJUSTMENTS BUDGET | PROGRAM FUND | WARD NO.                            | REGION         | COMMENTS  |
|--|--------------------------------------|------------------|------------------------------------|--------------|-------------------------------------|----------------|---|
| POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)  | 1,300,000                            |                  | 1,300,000                          | ISUPG        | 22                                  | MIDLAND        |   |
| REVIEWAL OF ALLOCATION /RELOCATION POLICY  | 500,000                              |                  | 500,000                            | 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         |   |
| 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                          | 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        |   |
| <b>TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS</b>  | <b>124,920,978</b>                   | <b>0</b>         | <b>124,920,978</b>                 |              |                                     |                |   |
| <b>INFRASTRUCTURE SERVICES</b>   |                                      |                  |                                    |              |                                     |                |   |
| RURAL SANITATION BACKLOG   | 30,000,000                           |                  | 30,000,000                         | USDG         | 31,32,33,35,36,37,38,39,40,43,49,50 | WHOLE OF METRO |   |
| DEVELOPMENT OF WATER STUDIES   | 4,000,000                            |                  | 4,000,000                          | 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                            |                  | 2,876,600                          | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| BORDER POST WTW PROJECT PREPARATION  | 0                                    | 2,908,000        | 2,908,000                          | PPPSG        | 43                                  | INLAND         | Additional allocation according to Government Gazette 50318 |
| HARBOUR ARTERIAL   | 2,879,098                            |                  | 2,879,098                          | 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                            |                  | 3,000,000                          | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES  | 2,137,902                            |                  | 2,137,902                          | PPPSG        | ALL WARDS                           | WHOLE OF METRO |   |
| ELECTRICITY MASTER PLAN  | 2,500,000                            |                  | 2,500,000                          | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| ELECTRICITY RISK ASSESMENT   | 1,500,000                            |                  | 1,500,000                          | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| <b>TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES</b>  | <b>50,993,600</b>                    | <b>2,908,000</b> | <b>53,901,600</b>                  |              |                                     |                |   |
| <b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>   |                                      |                  |                                    |              |                                     |                |   |
| ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)  | 600,000                              |                  | 600,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES  | 258,000                              |                  | 258,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| WASTE CO-OPERATIVES PROGRAMME  | 5,142,000                            |                  | 5,142,000                          | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| REVIEW COASTAL MANAGEMENT PLAN   | 100,000                              |                  | 100,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| IMPLEMENT ESTUARY MANAGEMENT PLANS   | 200,000                              |                  | 200,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| ENVIRONMENTAL SPECIALIST STUDIES   | 100,000                              |                  | 100,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)  | 200,000                              |                  | 200,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN   | 200,000                              |                  | 200,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| EXPANDED PUBLIC WORKS PROGRAMME  | 2,576,000                            |                  | 2,576,000                          | EPWP         | ALL WARDS                           | WHOLE OF METRO |   |
| CALL TO ACTION   | 5,481,575                            | 0                | 5,481,575                          | NDPG         | ALL WARDS                           | WHOLE OF METRO |   |
| INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME  | 14,119,633                           | -4,964,494       | 9,155,139                          | NDPG         | ALL WARDS                           | WHOLE OF METRO | To separate carry over votes                                |
| INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME  | 0                                    | 4,964,494        | 4,964,494                          | NDPG C/O     | ALL WARDS                           | WHOLE OF METRO | To separate carry over votes                                |
| 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 |   |
| <b>TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>  | <b>32,977,208</b>                    | <b>0</b>         | <b>32,977,208</b>                  |              |                                     |                |   |
| <b>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>  |                                      |                  |                                    |              |                                     |                |   |
| COMMEMORATION OF NATIONAL DAYS   | 470,000                              |                  | 470,000                            | OWN FUNDS    | ALL WARDS                           | WHOLE OF METRO |   |
| EXPANDED PUBLIC WORKS PROGRAMME  | 1,500,000                            |                  | 1,500,000                          | EPWP         | ALL WARDS                           | WHOLE OF METRO |   |
| <b>TOTAL OPERATING PROJECTS : SPORT , RECREATION &amp; COMMUNITY DEVELOPMENT</b>   | <b>1,970,000</b>                     | <b>0</b>         | <b>1,970,000</b>                   |              |                                     |                |   |
| <b>TOTAL OPERATING PROJECTS</b>  | <b>355,240,781</b>                   | <b>9,740,125</b> | <b>364,980,906</b>                 |              |                                     |                |   |