2024/2025 FOURTH ADJUSTMENTS BUDGET

OPERATING PROJECTS BUDGET - PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 ROLL-OVERS OPEX BUDGET	2024/2025 MID-YEAR OPEX BUDGET	2024/2025 THIRD ADJUSTMENT BUDGET	ADJUSTMENTS	2024/2025 FOURTH ADJUSTMENT BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES									
WARD INITIATIVES	10 000 000	10 000 000	10 000 000	10 000 000	-2 864 620	7 135 380	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOSTING COSTS:CITY OF OLDENBURG	0	110 000	360 000	360 000	0	360 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	**10 000 000**	**10 110 000**	**10 360 000**	**10 360 000**	**-2 864 620**	**7 495 380**			
CITY MANAGER									
PROJECT MANAGEMENT FUND - EPMO	15 910 950	15 910 950	15 910 950	15 910 950	3 270 551	19 181 501	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14 000 000	14 000 000	14 000 000	14 000 000	-7 644 071	6 355 929	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	6 597 617	6 597 617	7 347 617	7 347 617	-2 984 137	4 363 480	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2 314 000	2 314 000	2 314 000	2 314 000	0	2 314 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EPWP (COUNTERFUNDING)	0	0	3 000 000	3 000 000	-235 071	2 764 929	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAINING EPWP PARTICIPANTS	0	0	500 000	500 000	-500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	**38 822 567**	**38 822 567**	**43 072 567**	**43 072 567**	**-8 092 728**	**34 979 839**			
CORPORATE SERVICES									
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10 800 000	10 800 000	10 800 000	10 800 000	0	10 800 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	500 000	500 000	500 000	500 000	284 500	784 500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	1 500 000	1 500 000	1 500 000	1 500 000	-198 600	1 301 400	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	**12 800 000**	**12 800 000**	**12 800 000**	**12 800 000**	**85 900**	**12 885 900**			
SPATIAL PLANNING & DEVELOPMENT									
CADASTRAL SURVEY	2 000 000	2 000 000	2 000 000	1 700 000	-569 055	1 130 945	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	1 000 000	1 000 000	1 000 000	1 000 000	23 155	1 023 155	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1 000 000	1 000 000	1 000 000	0	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	1 500 000	1 500 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934 249	934 249	934 249	555 030	2 894 982	3 450 012	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4 000 000	4 000 000	4 000 000	3 672 231	-2 270 685	1 401 546	ISUPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	**10 434 249**	**10 434 249**	**8 934 249**	**6 927 261**	**78 397**	**7 005 658**			
ECONOMIC DEVELOPMENT & AGENCIES									
ART CENTRES OPERATIONS	450 000	450 000	275 000	275 000	-67 161	207 839	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500 000	500 000	380 000	380 000	-15 764	364 236	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1 000 000	1 000 000	750 871	992 871	-25 219	967 652	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	300 000	300 000	300 000	300 000	-41 705	258 295	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	250 000	250 000	250 000	250 000	-21 783	228 217	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	250 000	250 000	225 000	225 000	56 860	281 860	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	358 655	358 655	-122 413	236 242	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	473 084	1 000 000	-246 074	753 926	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	200 000	200 000	200 000	200 000	-28 801	171 199	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	400 000	400 000	200 000	50 000	-56 044	-6 044	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	250 000	250 000	250 000	250 000	22 840	272 840	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	350 000	350 000	350 000	350 000	-72 400	277 600	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	200 000	200 000	200 000	200 000	-3 465	196 535	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	300 000	300 000	150 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	500 000	500 000	500 000	-500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	500 000	500 000	0	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	12 600 000	12 255 000	12 255 000	12 255 000	93 695	12 348 695	NDPG	ALL WARDS	WHOLE OF METRO
IHUB	200 000	200 000	200 000	200 000	0	200 000	EPWP	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	19 476 375	19 476 375	19 476 375	12 082 078	0	12 082 078	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	**39 226 375**	**38 881 375**	**36 793 985**	**30 168 604**	**-1 027 433**	29 141 170			
DIRECTORATE OF FINANCE									

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FMG PROGRAMME	885 000	885 000	1 000 000	973 108	8 298	981 406	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	750 000	750 000	275 511	1 025 511	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	1 500 000	1 500 000	1 500 000	1 500 000	1 003 425	2 503 425	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2 500 000	2 500 000	3 160 190	3 160 190	-152 763	3 007 428	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1 800 000	1 800 000	1 800 000	1 800 000	-276 459	1 523 541	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	0	0	0	0	45 125	45 125	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM									
ASSET MANAGEMENT	3 000 000	3 000 000	11 000 000	11 000 000	825 821	11 825 821	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	**11 185 000**	**11 185 000**	**19 210 190**	**19 183 298**	**1 728 959**	**20 912 257**			
PUBLIC SAFETY & EMERGENCY SERVICES									
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	500 000	500 000	500 000	-414 400	85 600	OWN FUNDS	ALL WARDS	WHOLE OF METRO
C&PS: CONDITIONAL ASSESMENT	0	0	0	0	55 560	55 560	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500 000	500 000	500 000	500 000	-413 209	86 791	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	750 000	750 000	750 000	750 000	-747 874	2 126	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	1 000 000	1 000 000	1 000 000	1 000 000	-642 063	357 937	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY SAFETY FORUM	0	0	100 000	100 000	-45 726	54 274	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)	0	0	1 200 000	1 200 000	-754 408	445 592	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	**2 750 000**	**2 750 000**	**4 050 000**	**4 050 000**	**-2 962 120**	**1 087 880**			
HUMAN SETTLEMENTS									
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	15 000 000	15 000 000	15 000 000	15 000 000	0	15 000 000	HSDG	4	COASTAL
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	10 000 000	10 000 000	0	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5 000 000	5 000 000	500 000	500 000	0	500 000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	15 000 000	15 000 000	23 900 000	23 900 000	0	23 900 000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	17 000 000	17 000 000	29 400 000	29 400 000	0	29 400 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	23 000 000	23 000 000	28 000 000	24 500 000	0	24 500 000	HSDG	22	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	6 000 000	6 000 000	0	0	0	0	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	10 000 000	10 000 000	10 000 000	13 500 000	0	13 500 000	HSDG	13	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	10 000 000	10 000 000	0	0	0	0	HSDG	1	COASTAL
ILITHA NORTH HOUSING PROJECT	9 000 000	9 000 000	8 000 000	8 000 000	0	8 000 000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5 000 000	5 000 000	200 000	200 000	0	200 000	HSDG	36	INLAND
SOCIAL FACILITATION	7 233 550	7 233 550	7 233 550	7 233 550	3 008 486	10 242 036	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	750 000	750 000	353 006	294 806	-201 452	93 354	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30; 42;48	MIDLAND
OPSCAP	5 000 000	5 000 000	5 000 000	3 000 000	343 681	3 343 681	ISUPG	ALL WARDS	WHOLE OF METRO
SCENARY PARK -Pilot	1 000 000	1 000 000	1 900 000	1 600 000	-54 067	1 545 933	ISUPG	10	COASTAL
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	1 500 000	100 000	0	0	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	2 100 000	0	0	0	0	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500 000	500 000	150 000	1 100 000	-560 000	540 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	2 000 000	2 000 000	1 000 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	500 000	500 000	150 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	0	14 474 640	14 474 640	14 474 640	0	14 474 640	HSDG c/o	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	0	2 509 253	13 609 253	13 609 253	0	13 609 253	HSDG c/o	23	MIDLAND
PEELTON CLUSTER - P5	0	4 787 948	4 787 948	4 787 948	0	4 787 948	HSDG c/o	43	INLAND
PEELTON PHASE 2 800 UNITS	0	1 284 360	1 284 360	1 284 360	0	1 284 360	HSDG c/o	43	INLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	0	2 817 757	2 817 757	2 817 757	0	2 817 757	HSDG c/o	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	0	11 000 000	11 000 000	11 000 000	0	11 000 000	HSDG c/o	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	0	100 000	0	0	0	0	HSDG c/o	13	COASTAL
CLUSTER 1 P5	0	4 366 900	4 366 900	4 366 900	0	4 366 900	HSDG c/o	12,14,17	MIDLAND
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	0	11 000 000	0	0	0	0	HSDG c/o	1	COASTAL
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 400 000	1 658 200	0	1 658 200	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 600 000	600 000	919 251	1 519 251	ISUPG	ALL WARDS	WHOLE OF METRO
SILVERTOWN	0	0	1 000 000	1 000 000	-1 000 000	0	ISUPG	1	COASTAL

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NOMPUMELELO	0	0	600 000	600 000	0	600 000	ISUPG	15	COASTAL
PIKINIKINI	0	0	100 000	0	0	0	ISUPG	50	COASTAL
STONEY DRIFT	0	0	1 000 000	0	0	0	ISUPG	9	COASTAL
POST ACCREDITATION	0	0	2 224 141	2 224 141		2 224 141	HSDG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	**145 583 550**	**197 924 409**	**201 151 556**	**196 651 556**	**2 455 899**	**199 107 454**			
INFRASTRUCTURE SERVICES									
RURAL SANITATION BACKLOG	30 800 000	20 800 000	29 800 000	34 800 000	7 391 346	42 191 346	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
EFFLUENT REUSE FEASIBILITY STUDY	0	1 000 000	0	0		0	PPPSG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	4 000 000	4 000 000	4 000 000	4 000 000	-2 596 361	1 403 639	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SEA WATER DESALINATION FEASIBILITY STUDY	0	920 000	0	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
BFI PROJECT PREPARATION	1 700 000	0	0	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2 000 000	2 000 000	2 000 000	2 000 000	-1 653 644	346 356	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BORDER POST WTW PROJECT PREPARATION	3 200 000	2 880 000	0	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	2 100 000	2 200 000	2 200 000	2 200 000	-3 568 853	-1 368 853	PPPSG	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1 500 000	1 500 000	6 800 000	6 800 000	0	6 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	8 000 000	8 000 000	12 800 000	12 800 000	0	12 800 000	PPPSG	19	COASTAL
QUENERA LAGOON ACCESS ROAD	0	0	75 000 000	75 000 000	0	75 000 000	DoT	29	COASTAL
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	**53 300 000**	**43 300 000**	**132 600 000**	**137 600 000**	**-427 512**	**137 172 488**			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT									
OPERATIONS & MAINTENANCE OF WASTE CELLS	1 000 000	1 000 000	500 000	500 000	34 238	534 238	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	400 000	400 000	400 000	400 000	-20 018	379 982	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	1 900 000	1 900 000	1 900 000	1 900 000	-90 725	1 809 275	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1 000 000	1 000 000	1 000 000	1 000 000	-494	999 506	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	500 000	500 000	500 000	500 000	-616	499 384	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	500 000	500 000	500 000	500 000	-7 172	492 828	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	250 000	250 000	250 000	250 000	40 708	290 708	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	1 000 000	1 000 000	1 000 000	1 000 000	78 054	1 078 054	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500 000	500 000	200 000	200 000	-196 392	3 608	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400 000	400 000	400 000	400 000	-120 000	280 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	100 000	100 000	100 000	100 000	-43 220	56 780	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	200 000	200 000	142 870	142 870	-133 305	9 565	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	500 000	500 000	500 000	500 000	-147 106	352 894	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100 000	100 000	50 000	50 000	-50 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200 000	200 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300 000	300 000	100 000	100 000	7 108	107 108	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	350 000	350 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	400 000	400 000	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400 000	400 000	300 000	300 000	-300 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	300 000	300 000	300 000	300 000	-52 050	247 950	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	350 000	350 000	350 000	350 000	-350 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200 000	200 000	200 000	200 000	-8 996	191 004	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACH OPERATIONS	300 000	300 000	300 000	300 000	-300 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	300 000	300 000	150 000	150 000	-150 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	0	0	20 508 587	20 508 587	5 529 132	26 037 719	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10 300 000	10 300 000	10 300 000	10 300 000	99 307	10 399 307	NDPG	ALL WARDS	WHOLE OF METRO

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INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	13 100 000	13 100 000	13 100 000	13 100 000	-193 002	12 906 998	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	**34 850 000**	**34 850 000**	**53 451 457**	**53 451 457**	**3 625 449**	**57 076 906**			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT									
CITY BEUTIFICATION AND LANDSCAPPING	3 000 000	3 000 000	3 000 000	3 000 000	-2 671 267	328 733	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	2 500 000	2 500 000	2 500 000	2 500 000	-6 208	2 493 792	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	400 000	400 000	400 000	400 000	92 469	492 469	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	300 000	300 000	100 000	100 000	55 902	155 902	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	400 000	400 000	900 000	900 000	-134 045	765 955	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	**6 600 000**	**6 600 000**	**6 900 000**	**6 900 000**	**-2 663 149**	**4 236 851**			
TOTAL OPERATING PROJECTS	**365 551 741**	**407 657 600**	**529 324 003**	**521 164 742**	**-10 062 960**	**511 101 782**			