

2023/2024 FIFTH ADJUSTMENT BUDGET- OPERATING PROJECTS						
PER PROGRAMME/PROJECT						
ANNEXURE 1.						
ACCOUNT DESCRIPTION	2023/2024 FOURTH ADJUSTMENTS BUDGET	ADJUSTMENTS	2023/2024 FIFTH ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>EXECUTIVE SUPPORT SERVICES</b>						
YOUTH	101,050	0	101,050	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISABILITY	54,996	0	54,996	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIV	10,816	0	10,816	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELDERY	58,940	0	58,940	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF YOUTH MONTH	269,059	0	269,059	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH CENTRES	109,598	0	109,598	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENDER	77,655	0	77,655	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YAC	717,654	0	717,654	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WARD INITIATIVES	23,272,149	0	23,272,149	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	377,000	0	377,000	EPWP	ALL WARDS	WHOLE OF METRO
			0			
MANAGEMENT AND COORDINATION	33,684	0	33,684	SALAIDA C/O	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>	<b>25,082,600</b>	<b>0</b>	<b>25,082,600</b>			
<b>CITY MANAGER</b>						
PROJECT MANAGEMENT FUND - EPMO	14,970,890	0	14,970,890	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	13,958,980	-3,544,938	10,414,042	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	4,384,800	-3,015,760	1,369,040	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,001,480	0	1,001,480	EPWP	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	3,000,000	-466,821	2,533,180	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSULTANTS-INSTITUTIONAL AND GOVERNANCE	750,000	-750,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSULTANTS-FINANCE AND SERVICES	750,000	-750,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE</b>	<b>38,816,150</b>	<b>-8,527,518</b>	<b>30,288,632</b>			
<b>CORPORATE SERVICES</b>						
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,624,384	0	10,624,384	ISDG	ALL WARDS	WHOLE OF METRO
INTERNS - COUNTER FUNDING	1,580,376	0	1,580,376	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1,000,000	-380,926	619,074	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	3,800,000	-881,685	2,918,315	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>	<b>17,004,760</b>	<b>-1,262,611</b>	<b>15,742,149</b>			
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>						
CADASTRAL SURVEY	926,545	0	926,545	ISUPG	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,482,227	0	1,482,227	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,226,800	0	1,226,800	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	2,291,234	0	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	3,199,631	0	3,199,631	PPPSG	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>9,126,437</b>	<b>0</b>	<b>9,126,437</b>			
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
ART CENTRES OPERATIONS	339,472	0	339,472	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,324,072	-93,749	1,230,323	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	88,326	0	88,326	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	131,320	0	131,320	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	459,905	0	459,905	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	347,680	0	347,680	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	303,843	0	303,843	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	470,243	0	470,243	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	248,643	0	248,643	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	216,403	0	216,403	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	368,745	0	368,745	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	928,924	0	928,924	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	493,954	0	493,954	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	926,259	0	926,259	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	2,158,685	0	2,158,685	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	791,627	0	791,627	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	486,121	0	486,121	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	1,260,616	0	1,260,616	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	2,950,019	0	2,950,019	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE &INVEST PROG-EXP DEV (PROJ MNGT)	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVITALISATION OF IDUSTRIAL AREAS	2,500,000	0	2,500,000	USDG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJ	2,563,230	0	2,563,230	USDG	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	252,379	0	252,379	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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BUSINESS CENTRE OPERATIONS (3 CENTRES)	1,346,543	0	1,346,543	OWN FUNDS	42, 2, 35	WHOLE OF METRO
URBAN FOOD SYSTEMS	5,850,276	0	5,850,276	NDPG	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	6,492,125	0	6,492,125	SETA	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	317,918	0	317,918	EPWP	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	238,158	0	238,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	34,855,486	-93,749	34,761,737			
DIRECTORATE OF FINANCE						
FMG PROGRAMME	1,000,000	0	1,000,000	FMG	ALL WARDS	WHOLE OF METRO
FMG COUNTER -FUNDING	57,852	0	57,852	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	11,954,369	-580,000	11,374,369	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2,957,405	0	2,957,405	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1,223,887	0	1,223,887	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM						
ASSET MANAGEMENT	5,109,028	0	5,109,028	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	3,965,571	-1,794,098	2,171,473	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	3,191,000	0	3,191,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	1,590,000	0	1,590,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	31,349,112	-2,374,098	28,975,014			
PUBLIC SAFETY & EMERGENCY SERVICES						
EXPANDED PUBLIC WORKS PROGRAMME	406,505	0	406,505	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	406,505	0	406,505			
HUMAN SETTLEMENTS						
CLUSTER 1 P5	17,736,864	0	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	15,294,421	0	15,294,421	HSDG	11,17,20,21,30,48	MIDLAND
PEELTON CLUSTER - P5	11,073,959	0	11,073,959	HSDG	43	INLAND
MDANTSANE ZONE 18CC - P5	22,802,964	0	22,802,964	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	13,928,656	0	13,928,656	HSDG	43	INLAND
SOCIAL FACILITATION	10,970,004	0	10,970,004	ISUPG	ALL WARDS	WHOLE OF METRO
OPSCAP	5,082,129	0	5,082,129	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	472,427	0	472,427	ISUPG	ALL WARDS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	1,260,870	0	1,260,870	ISUPG	22	MIDLAND
BENEFICIARY VERIFICATION	520,000	0	520,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLUSTER 1 P5	6,395,681	0	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	0	4,474,640	HSDG C/O	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	1,312,217	0	1,312,217	HSDG C/O	23	MIDLAND
PEELTON CLUSTER - P5	734,124	0	734,124	HSDG C/O	43	INLAND
PEELTON PHASE 2 800 UNITS	213,016	0	213,016	HSDG C/O	43	INLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	817,757	0	817,757	HSDG C/O	24	MIDLAND
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	11,000,000	0	11,000,000	HSDG C/O	2,6	COASTAL
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	124,089,728	0	124,089,728			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	9,557,693	0	9,557,693	USDG	31,32,33,35,36,37,38,39,40,4 3,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	2,254,761	0	2,254,761	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION (RAINWATER HARVESTING)	1,000,000	0	1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2,817,774	0	2,817,774	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BORDER POST WTW PROJECT PREPARATION	2,908,000	0	2,908,000	PPPSG	43	INLAND
HARBOUR ARTERIAL	4,602,076	0	4,602,076	PPPSG	ALL WARDS	WHOLE OF METRO
MDANTSANE STORMWATER MANAGEMENT PLAN	1,100,000	0	1,100,000	PPPSG	ALL WARDS	MIDLAND
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,446,076	0	3,446,076	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	98,293	0	98,293	PPPSG	ALL WARDS	WHOLE OF METRO
ELECTRICITY MASTER PLAN	2,499,676	0	2,499,676	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELECTRICITY RISK ASSESSMENT	1,499,132	0	1,499,132	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	31,783,481	0	31,783,481			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	439,136	0	439,136	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	201,252	0	201,252	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	7,217,448	0	7,217,448	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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REVIEW COASTAL MANAGEMENT PLAN	140,974	0	140,974	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	158,527	0	158,527	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL SPECIALIST STUDIES	60,000	0	60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	13,000	0	13,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	171,875	0	171,875	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,556,359	0	2,556,359	EPWP	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	6,102,993	0	6,102,993	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	9,166,654	0	9,166,654	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	4,964,494	0	4,964,494	NDPG C/O	ALL WARDS	WHOLE OF METRO
PROJECT OVERALL (STAFF)	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WAGES	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	35,192,712	0	35,192,712			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
COMMEMORATION OF NATIONAL DAYS	515,021	0	515,021	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,418,646	0	1,418,646	EPWP	ALL WARDS	WHOLE OF METRO
OS: CLEARING & GRASS CUTTING SERVICES	0	29,000	29,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,933,667	29,000	1,962,667			
TOTAL OPERATING PROJECTS	349,640,641	-12,228,976	337,411,662			