PROPOSED 2024/2025 THIRD ADJUSTMENTS BUDGET- OPERATING PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 ROLL-OVERS OPEX BUDGET	2024/2025 MID-YEAR OPEX BUDGET	ADJUSTMENTS	2024/2025 THIRD ADJUSTMENT BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES									
WARD INITIATIVES	10 000 000	10 000 000	10 000 000	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HOSTING COSTS:CITY OF OLDENBURG	0	110 000	360 000	0	360 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	New Project
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	**10 000 000**	**10 110 000**	**10 360 000**	**0**	**10 360 000**				
CITY MANAGER									
PROJECT MANAGEMENT FUND - EPMO	15 910 950	15 910 950	15 910 950	0	15 910 950	USDG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FUND - EPMO	14 000 000	14 000 000	14 000 000	0	14 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART CITY PROJECT	6 597 617	6 597 617	7 347 617	0	7 347 617	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	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	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAINING EPWP PARTICIPANTS	0	0	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	**38 822 567**	**38 822 567**	**43 072 567**	**0**	**43 072 567**				
CORPORATE SERVICES									
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10 800 000	10 800 000	10 800 000		10 800 000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	500 000	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF JOB EVALUATION PROCESS	1 500 000	1 500 000	1 500 000		1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	**12 800 000**	**12 800 000**	**12 800 000**	**0**	**12 800 000**				
SPATIAL PLANNING & DEVELOPMENT									
CADASTRAL SURVEY	2 000 000	2 000 000	2 000 000	-300 000	1 700 000	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SURVEY & PLANNING	1 000 000	1 000 000	1 000 000		1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1 000 000	1 000 000	1 000 000	-1 000 000	0	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SECURITY OF MUNICIPAL BUILDINGS	1 500 000	1 500 000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934 249	934 249	934 249	-379 219	555 030	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
TRAFFIC IMPACT ASSESSMENT STUDIES	4 000 000	4 000 000	4 000 000	-327 769	3 672 231	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	**10 434 249**	**10 434 249**	**8 934 249**	**-2 006 988**	**6 927 261**				
ECONOMIC DEVELOPMENT & AGENCIES									
ART CENTRES OPERATIONS	450 000	450 000	275 000		275 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500 000	500 000	380 000		380 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	1 000 000	1 000 000	750 871	242 000	992 871	OWN FUNDS	ALL WARDS	COASTAL	ADDITIONAL BUDGET ALLOCATION
FENCING ARABLE LANDS	300 000	300 000	300 000		300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	250 000	250 000	250 000		250 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
INVESTMENT PROMOTION	250 000	250 000	225 000		225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	358 655		358 655	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	473 084	526 916	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATION
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	200 000	200 000	200 000		200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	400 000	400 000	200 000	-150 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
TOURISM INFORMATION CENTRES OPERATIONS	250 000	250 000	250 000		250 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	350 000	350 000	350 000		350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	200 000	200 000	200 000		200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	300 000	300 000	150 000	150 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CIRCULAR ECONOMY (WASTE ECONOMY)	500 000	500 000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
URBAN FOOD SYSTEMS	12 600 000	12 255 000	12 255 000		12 255 000	NDPG	ALL WARDS	WHOLE OF METRO	
IHUB	200 000	200 000	200 000		200 000	EPWP	ALL WARDS	WHOLE OF METRO	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	19 476 375	19 476 375	19 476 375	-7 394 297	12 082 078	SETA	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION ON SETA GRANT
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	**39 226 375**	**38 881 375**	**36 793 985**	**-6 625 381**	**30 168 604**				
DIRECTORATE OF FINANCE									
FMG PROGRAMME	885 000	885 000	1 000 000	-26 892	973 108	FMG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION TO CAPITAL PROJECTS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	750 000		750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FINANCIAL SYSTEMS REVENUE	1 500 000	1 500 000	1 500 000		1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM	2 500 000	2 500 000	3 160 190		3 160 190	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
E-PROCUREMENT ONSITE SUPPORT	1 800 000	1 800 000	1 800 000		1 800 000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	**11 185 000**	**11 185 000**	**19 210 190**	**-26 892**	**19 183 298**				

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PUBLIC SAFETY & EMERGENCY SERVICES									
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500 000	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF CRIME PREVENTION STRATEGY	750 000	750 000	750 000		750 000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMUNITY SAFETY FORUM	0	0	100 000		100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)	0	0	1 200 000		1 200 000	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**	**0**	**4 050 000**				
HUMAN SETTLEMENTS									
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	15 000 000	15 000 000	15 000 000		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	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3	5 000 000	5 000 000	500 000		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	HSDG	23	MIDLAND	
PEELTON PHASE 2 800 UNITS	17 000 000	17 000 000	29 400 000		29 400 000	HSDG	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	23 000 000	23 000 000	28 000 000	-3 500 000	24 500 000	HSDG	22	MIDLAND	BUDGET REALLOCATION
POTSDAM VILLAGE PHASE 1 & 2 - P5	6 000 000	6 000 000	0		0	HSDG	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	10 000 000	10 000 000	10 000 000	3 500 000	13 500 000	HSDG	13	COASTAL	BUDGET REALLOCATION
DUNCAN VILLAGE MILITARY VETERANS PROJECT	10 000 000	10 000 000	0		0	HSDG	1	COASTAL	
ILITHA NORTH HOUSING PROJECT	9 000 000	9 000 000	8 000 000		8 000 000	HSDG	45	INLAND	
HANOVER HOUSING PROJECT	5 000 000	5 000 000	200 000		200 000	HSDG	36	INLAND	
SOCIAL FACILITATION	7 233 550	7 233 550	7 233 550		7 233 550	ISUPG	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	750 000	750 000	353 006	-58 200	294 806	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30 ;42;48	MIDLAND	BUDGET REALLOCATION
OPSCAP	5 000 000	5 000 000	5 000 000	-2 000 000	3 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SCENARY PARK -Pilot	1 000 000	1 000 000	1 900 000	-300 000	1 600 000	ISUPG	10	COASTAL	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	1 500 000	100 000	-100 000	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	2 100 000	0		0	ISUPG	24	COASTAL	
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500 000	500 000	150 000	950 000	1 100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
BENEFICIARY VERIFICATION	2 000 000	2 000 000	1 000 000	-1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	500 000	500 000	150 000	-150 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
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	HSDG c/o	11,17,20,21,30,48	MIDLAND	
MDANTSANE ZONE 18CC - P5	0	2 509 253	13 609 253		13 609 253	HSDG c/o	23	MIDLAND	
PEELTON CLUSTER - P5	0	4 787 948	4 787 948		4 787 948	HSDG c/o	43	INLAND	
PEELTON PHASE 2 800 UNITS	0	1 284 360	1 284 360		1 284 360	HSDG c/o	43	INLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	0	2 817 757	2 817 757		2 817 757	HSDG c/o	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	0	11 000 000	11 000 000		11 000 000	HSDG c/o	13	COASTAL	
REESTON PHASE 3 STAGE 3 P5	0	100 000	0		0	HSDG c/o	13	COASTAL	
CLUSTER 1 P5	0	4 366 900	4 366 900		4 366 900	HSDG c/o	12,14,17	MIDLAND	
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	0	11 000 000	0		0	HSDG c/o	1	COASTAL	
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 400 000	258 200	1 658 200	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 600 000	-1 000 000	600 000	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SILVERTOWN	0	0	1 000 000		1 000 000	ISUPG	1	COASTAL	
NOMPUMELELO	0	0	600 000		600 000	ISUPG	15	COASTAL	
PIKINIKINI	0	0	100 000	-100 000	0	ISUPG	50	COASTAL	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
STONEY DRIFT	0	0	1 000 000	-1 000 000	0	ISUPG	9	COASTAL	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
POST ACCREDITATION	0	0	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**	**-4 500 000**	**196 651 556**				
INFRASTRUCTURE SERVICES									
RURAL SANITATION BACKLOG	30 800 000	20 800 000	29 800 000	5 000 000	34 800 000	USDG	31,32,33,35,36,37,38,39,40,43,49 ,50	WHOLE OF METRO	ADDITIONAL USDG ALLOCATION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
EFFLUENT REUSE FEASIBILITY STUDY	0	1 000 000	0		0	PPPSG	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	4 000 000	4 000 000	4 000 000		4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SEA WATER DESALINATION FEASIBILITY STUDY	0	920 000	0		0	PPPSG	ALL WARDS	WHOLE OF METRO	
BFI PROJECT PREPARATION	1 700 000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BORDER POST WTW PROJECT PREPARATION	3 200 000	2 880 000	0		0	PPPSG	ALL WARDS	WHOLE OF METRO	
HARBOUR ARTERIAL	2 100 000	2 200 000	2 200 000		2 200 000	PPPSG	ALL WARDS	WHOLE OF METRO	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1 500 000	1 500 000	6 800 000		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	PPPSG	19	COASTAL	
QUENERA LAGOON ACCESS ROAD	0	0	75 000 000		75 000 000	DoT	29	COASTAL	
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	**53 300 000**	**43 300 000**	**132 600 000**	**5 000 000**	**137 600 000**				

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DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT									
OPERATIONS & MAINTENANCE OF WASTE CELLS	1 000 000	1 000 000	500 000		500 000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME	1 900 000	1 900 000	1 900 000		1 900 000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	500 000	500 000	500 000		500 000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	250 000	250 000	250 000		250 000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500 000	500 000	200 000		200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400 000	400 000	400 000		400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	100 000	100 000	100 000		100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT ESTUARY MANAGEMENT PLANS	200 000	200 000	142 870		142 870	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100 000	100 000	50 000		50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200 000	200 000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300 000	300 000	100 000		100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	350 000	350 000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLEARING OF INVASIVE PLANTS	400 000	400 000	400 000		400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400 000	400 000	300 000		300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF AIR QUALITY MANAGEMENT PLAN	300 000	300 000	300 000		300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF AIR QUALITY BY-LAWS	350 000	350 000	350 000		350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200 000	200 000	200 000		200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACH OPERATIONS	300 000	300 000	300 000		300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	300 000	300 000	150 000		150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	0	0	20 508 587		20 508 587	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CALL TO ACTION	10 300 000	10 300 000	10 300 000		10 300 000	NDPG	ALL WARDS	WHOLE OF METRO	
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	13 100 000	13 100 000	13 100 000		13 100 000	NDPG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	**34 850 000**	**34 850 000**	**53 451 457**	**0**	**53 451 457**				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT									
CITY BEUTIFICATION AND LANDSCAPPING	3 000 000	3 000 000	3 000 000		3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDIES FOR DIRECTORATE	2 500 000	2 500 000	2 500 000		2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	400 000	400 000	400 000		400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM	300 000	300 000	100 000		100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL	400 000	400 000	900 000		900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	**6 600 000**	**6 600 000**	**6 900 000**	**0**	**6 900 000**				
TOTAL OPERATING PROJECTS	**365 551 741**	**407 657 600**	**529 324 003**	**-8 159 261**	**521 164 742**				