PROPOSED 2024/2025 MID YEAR ADJUSTMENT BUDGET - OPERATING PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENT BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES								
WARD INITIATIVES	10 000 000	10 000 000		10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HOSTING COSTS:CITY OF OLDENBURG	0	110 000	250 000	360 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	ADDITIONAL ALLOCATION FROM CITY OF OLDENBURG FUNDING
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	**10 000 000**	**10 110 000**	**250 000**	**10 360 000**				
CITY MANAGER								
PROJECT MANAGEMENT FUND - EPMO	15 910 950	15 910 950		15 910 950	USDG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FUND - EPMO	14 000 000	14 000 000		14 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	0	0		0	PPPSG	37,39	INLAND	
SMART CITY PROJECT	6 597 617	6 597 617	750 000	7 347 617	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
EXPANDED PUBLIC WORKS PROGRAMME	2 314 000	2 314 000		2 314 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EPWP (COUNTERFUNDING)	0	0	3 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
TRAINING EPWP PARTICIPANTS	0	0	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	**38 822 567**	**38 822 567**	**4 250 000**	**43 072 567**				
CORPORATE SERVICES								
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10 800 000	10 800 000		10 800 000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	**12 800 000**	**12 800 000**	**0**	**12 800 000**				
SPATIAL PLANNING & DEVELOPMENT								
CADASTRAL SURVEY	2 000 000	2 000 000		2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	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	ISUPG	ALL WARDS	WHOLE OF METRO	
SECURITY OF MUNICIPAL BUILDINGS	1 500 000	1 500 000	-1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	TRANSFERRED TO OPERATING BUDGET
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934 249	934 249		934 249	ISUPG	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	4 000 000	4 000 000		4 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	**10 434 249**	**10 434 249**	**-1 500 000**	**8 934 249**				
ECONOMIC DEVELOPMENT & AGENCIES								
ART CENTRES OPERATIONS	450 000	450 000	-175 000	275 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500 000	500 000	-120 000	380 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
DIPPING TANKS	1 000 000	1 000 000	-249 129	750 871	OWN FUNDS	ALL WARDS	COASTAL	BUDGET REDUCTION
FENCING ARABLE LANDS	300 000	300 000		300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	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	-25 000	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	-141 345	358 655	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	-526 916	473 084	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R226 916 BUDGET REDUCTION & BUDGET REALLOCATION OF R300 000 TO YOUTH WORK READINESS & SKILSS DEVELOPMENT SUPPORT
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	200 000	200 000	200 000	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R100 000 BUDGET REDUCTION & BUDGET REALLOCATION OF R300 000 FROM PROCUREMENT OF SMME AND CO-OP EQUIPMENT
TOURISM RECOVERY SUPPORT PROGRAMME	400 000	400 000	-200 000	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
TOURISM INFORMATION CENTRES OPERATIONS	250 000	250 000	-200 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R50 000 BUDGET REDUCTION, R100 000 TRANSFERRED TO OPERATING BUDGET AND R50 000 BUDGET REDUCTION
STRATEGY	350 000	350 000		350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CIRCULAR ECONOMY (WASTE ECONOMY)	500 000	500 000	-500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R250 000 BUDGET REDUCTION AND R250 000 TRANSFERRED TO ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS
URBAN FOOD SYSTEMS	12 600 000	12 255 000		12 255 000	NDPG	ALL WARDS	WHOLE OF METRO	
IHUB	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	SETA	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	**39 226 375**	**38 881 375**	**-2 087 390**	**36 793 985**				
DIRECTORATE OF FINANCE								
FMG PROGRAMME	885 000	885 000		885 000	FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	-750 000	750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
FINANCIAL SYSTEMS REVENUE	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	660 190	3 160 190	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED

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E-PROCUREMENT ONSITE SUPPORT	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	8 000 000	11 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL ALLOCATED BUDGET
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	**11 185 000**	**11 185 000**	**7 910 190**	**19 095 190**				
PUBLIC SAFETY & EMERGENCY SERVICES								
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF CRIME PREVENTION STRATEGY	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMUNITY SAFETY FORUM	0	0	100 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION FROM OPERATING BUDGET
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)	0	0	1 200 000	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	**2 750 000**	**2 750 000**	**1 300 000**	**4 050 000**				
HUMAN SETTLEMENTS								
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	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	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3	5 000 000	5 000 000	-4 500 000	500 000	HSDG	11,17,20,21,30,48	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
MDANTSANE ZONE 18CC - P5	15 000 000	15 000 000	8 900 000	23 900 000	HSDG	23	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
PEELTON PHASE 2 800 UNITS	17 000 000	17 000 000	12 400 000	29 400 000	HSDG	43	INLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
POTSDAM IKHWEZI BLOCK 1- P5	23 000 000	23 000 000	5 000 000	28 000 000	HSDG	22	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
POTSDAM VILLAGE PHASE 1 & 2 - P5	6 000 000	6 000 000	-6 000 000	0	HSDG	24	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
REESTON PHASE 3 STAGE 2 P5	10 000 000	10 000 000		10 000 000	HSDG	13	COASTAL	
DUNCAN VILLAGE MILITARY VETERANS PROJECT	10 000 000	10 000 000	-10 000 000	0	HSDG	1	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
ILITHA NORTH HOUSING PROJECT	9 000 000	9 000 000	-1 000 000	8 000 000	HSDG	45	INLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
HANOVER HOUSING PROJECT	5 000 000	5 000 000	-4 800 000	200 000	HSDG	36	INLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
SOCIAL FACILITATION	7 233 550	7 233 550		7 233 550	ISUPG	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	750 000	750 000	-396 994	353 006	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	BUDGET REDUCTION
OPSCAP	5 000 000	5 000 000		5 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	
SCENARY PARK -Pilot	1 000 000	1 000 000	900 000	1 900 000	ISUPG	10	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	1 500 000	-1 400 000	100 000	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	2 100 000	-2 100 000	0	ISUPG	24	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500 000	500 000	-350 000	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R250 000 BUDGET REDUCTION & R100 000 BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS
BENEFICIARY VERIFICATION	2 000 000	2 000 000	-1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	500 000	500 000	-350 000	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R250 000 BUDGET REDUCTION & R100 000 BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS
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	HSDG c/o	11,17,20,21,30,48	MIDLAND	
MDANTSANE ZONE 18CC - P5	0	2 509 253	11 100 000	13 609 253	HSDG c/o	23	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
PEELTON CLUSTER - P5	0	4 787 948		4 787 948	HSDG c/o	43	INLAND	
PEELTON PHASE 2 800 UNITS	0	1 284 360		1 284 360	HSDG c/o	43	INLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	0	2 817 757		2 817 757	HSDG c/o	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	0	11 000 000		11 000 000	HSDG c/o	13	COASTAL	
REESTON PHASE 3 STAGE 3 P5	0	100 000	-100 000	0	HSDG c/o	13	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
CLUSTER 1 P5	0	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	-11 000 000	0	HSDG c/o	1	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 400 000	1 400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 600 000	1 600 000	ISUPG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
SILVERTOWN	0	0	1 000 000	1 000 000	ISUPG	1	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
NOMPUMELELO	0	0	600 000	600 000	ISUPG	15	COASTAL	TRANSFERRED FROM CAPITAL PROJECTS

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PIKINIKINI	0	0	100 000	100 000	ISUPG	50	COASTAL	TRANSFERRED FROM CAPITAL PROJECTS
STONEY DRIFT	0	0	1 000 000	1 000 000	ISUPG	9	COASTAL	TRANSFERRED FROM CAPITAL PROJECTS
POST ACCREDITATION	0	0	2 224 141	2 224 141	HSDG	ALL WARDS	WHOLE OF METRO	ADDITIONAL GRANT ALLOCATION RECEIVED FOR POST ACCREDITATION
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	**145 583 550**	**197 924 409**	**3 227 147**	**201 151 556**				
INFRASTRUCTURE SERVICES								
RURAL SANITATION BACKLOG	30 800 000	20 800 000	9 000 000	29 800 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	BUDGET REALLOCATED FROM CAPITAL PROJECTS
EFFLUENT REUSE FEASIBILITY STUDY	0	1 000 000	-1 000 000	0	PPPSG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION ON PPPSG PROJECTS
DEVELOPMENT OF WATER STUDIES	4 000 000	4 000 000		4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SEA WATER DESALINATION FEASIBILITY STUDY	0	920 000	-920 000	0	PPPSG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION ON PPPSG PROJECTS
BFI PROJECT PREPARATION	1 700 000	0		0	PPPSG	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	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	-2 880 000	0	PPPSG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION ON PPPSG PROJECTS
HARBOUR ARTERIAL	2 100 000	2 200 000		2 200 000	PPPSG	ALL WARDS	WHOLE OF METRO	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1 500 000	1 500 000	5 300 000	6 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	8 000 000	8 000 000	4 800 000	12 800 000	PPPSG	19	COASTAL	BUDGET REALLOCATION ON PPPSG PROJECTS
QUENERA LAGOON ACCESS ROAD	0	0	75 000 000	75 000 000	DoT	29	COASTAL	NEW ALLOCATION FROM THE EASTERN CAPE DEPARTMENT OF TRANSPORT
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	**53 300 000**	**43 300 000**	**89 300 000**	**132 600 000**				
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	BUDGET REDUCTION
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	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	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500 000	500 000	-300 000	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400 000	400 000		400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	100 000	100 000		100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT ESTUARY MANAGEMENT PLANS	200 000	200 000	-57 130	142 870	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	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	BUDGET REDUCTION
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200 000	200 000	-200 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300 000	300 000	-200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	350 000	350 000	-350 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
CLEARING OF INVASIVE PLANTS	400 000	400 000		400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400 000	400 000	-100 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
REVIEW OF AIR QUALITY MANAGEMENT PLAN	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200 000	200 000		200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACH OPERATIONS	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	BUDGET REDUCTION
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	0	0	20 508 587	20 508 587	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
CALL TO ACTION	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	NDPG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	**34 850 000**	**34 850 000**	**18 601 457**	**53 451 457**				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT								
CITY BEUTIFICATION AND LANDSCAPPING	3 000 000	3 000 000		3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

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FEASIBILITY STUDIES FOR DIRECTORATE	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM	300 000	300 000	-200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION FROM EXHUMATION, REPATRIACHION AND REBURIAL
EXHUMATION,REPATRIACHION AND REBURIAL	400 000	400 000	500 000	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATION OF R300 000 AND BUDGET REALLOCATION OF R200 000 FROM GEOGRAPHICAL NAME CHANGE PROGRAM
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	**6 600 000**	**6 600 000**	**300 000**	**6 900 000**				
TOTAL OPERATING PROJECTS	**365 551 741**	**407 657 600**	**121 551 403**	**529 209 003**				