

DRAFT 2022/2023 MTRF BUDGET - OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE D.2

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
YOUTH						
OS: CATERING SERVICES (YOUTH)	53 740	53 740	56 158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (YOUTH)	32 244	32 244	33 695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISABILITY						
OS: CATERING SERVICES (DISABILITY)	53 740	53 740	56 158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (DISABILITY)	32 244	32 244	33 695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIV						
OS: CATERING SERVICES (HIV)	53 740	53 740	56 158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (HIV)	32 244	32 244	33 695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELDERLY						
OS: CATERING SERVICES (ELDERLY)	53 740	53 740	56 158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (ELDERLY)	32 244	32 244	33 695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF YOUTH MONTH						
OS: CATERING SERVICES (GENDER)	75 000	150 000	156 750	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL	35 000	70 000	73 150	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	10 000	20 000	20 900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PUBLIC TRANSPORT HIRE	15 000	30 000	31 350	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH CENTRES						
TRANSPORT SERVICES	120 000	240 000	250 800	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EVENT PROMOTERS	30 000	60 000	62 700	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROFESSIONAL STAFF	30 000	60 000	62 700	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EVENT PROMOTERS	60 000	120 000	125 400	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENDER						
OS: CATERING SERVICES (GENDER)	53 740	53 740	56 158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (GENDER)	32 244	32 244	33 695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YAC						
OS: CATERING SERVICES (YAC)	537 400	537 400	561 583	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (YAC)	107 480	107 480	112 317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: PRINTING & PUBLICATIONS (YAC)	10 748	10 748	11 232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVENTORY - MATERIALS & SUPPLIES (YAC)	161 220	161 220	168 475	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: TRANSPORT - EVENTS	42 993	42 993	44 928	OWN FUNDS	ALL WARDS	WHOLE OF METRO
C&PS: B&A RESEARCH & ADVISORY	214 960	214 960	224 633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OS: ADMINISTRATIVE & SUPPORT STAFF	214 960	214 960	224 633	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD INITIATIVES						
WARD 1						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 1	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 1	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 1	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 1	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 1	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 1	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 1	COASTAL
WARD 2						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 2	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 2	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 2	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 2	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 2	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 2	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 2	COASTAL
WARD 3						
WARD CLEANING & BEAUTIFICATION	600 000	600 000	600 000	OWN FUNDS	WARD 3	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	16 000	16 000	16 000	OWN FUNDS	WARD 3	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40 000	40 000	40 000	OWN FUNDS	WARD 3	COASTAL
ELDERY SUPPORT PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 3	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	50 000	50 000	50 000	OWN FUNDS	WARD 3	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 3	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	50 000	50 000	50 000	OWN FUNDS	WARD 3	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54 000	54 000	54 000	OWN FUNDS	WARD 3	COASTAL
WARD 4						
WARD CLEANING & BEAUTIFICATION	15 000	15 000	15 000	OWN FUNDS	WARD 4	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 4	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40 000	40 000	40 000	OWN FUNDS	WARD 4	COASTAL
ELDERY SUPPORT PROGRAMME	20 000	20 000	20 000	OWN FUNDS	WARD 4	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	50 000	50 000	50 000	OWN FUNDS	WARD 4	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	11 000	11 000	11 000	OWN FUNDS	WARD 4	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	800 000	800 000	800 000	OWN FUNDS	WARD 4	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54 000	54 000	54 000	OWN FUNDS	WARD 4	COASTAL
WARD 5						
WARD CLEANING & BEAUTIFICATION	795 000	795 000	795 000	OWN FUNDS	WARD 5	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	15 000	15 000	15 000	OWN FUNDS	WARD 5	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	190 000	190 000	190 000	OWN FUNDS	WARD 5	COASTAL
WARD 6						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 6	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 6	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 6	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 6	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 6	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 6	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 6	COASTAL
WARD 7						
WARD CLEANING & BEAUTIFICATION	987 300	987 300	987 300	OWN FUNDS	WARD 7	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	12 700	12 700	12 700	OWN FUNDS	WARD 7	COASTAL
WARD 8						
WARD CLEANING & BEAUTIFICATION	900 000	900 000	900 000	OWN FUNDS	WARD 8	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 8	COASTAL

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 9						
WARD CLEANING & BEAUTIFICATION	890 000	890 000	890 000	OWN FUNDS	WARD 9	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	110 000	110 000	110 000	OWN FUNDS	WARD 9	COASTAL
WARD 10						
WARD CLEANING & BEAUTIFICATION	908 600	908 600	908 600	OWN FUNDS	WARD 10	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	11 400	11 400	11 400	OWN FUNDS	WARD 10	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 10	COASTAL
ELDERY SUPPORT PROGRAMME	50 000	50 000	50 000	OWN FUNDS	WARD 10	COASTAL
WARD 11						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 11	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 11	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 11	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 11	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 11	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 11	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 11	MIDLAND
WARD 12						
WARD CLEANING & BEAUTIFICATION	1 000 000	1 000 000	1 000 000	OWN FUNDS	WARD 12	MIDLAND
WARD 13						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 13	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 13	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 13	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 13	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 13	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 13	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 13	MIDLAND
WARD 14						
WARD CLEANING & BEAUTIFICATION	750 000	750 000	750 000	OWN FUNDS	WARD 14	MIDLAND
ELDERY SUPPORT PROGRAMME	50 000	50 000	50 000	OWN FUNDS	WARD 14	MIDLAND
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200 000	200 000	200 000	OWN FUNDS	WARD 14	MIDLAND
WARD 15						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 15	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 15	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 15	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 15	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 15	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 15	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 15	COASTAL
WARD 16						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 16	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 16	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 16	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 16	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 16	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 16	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 16	COASTAL
WARD 17						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 17	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 17	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 17	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 17	MIDLAND

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 17	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 17	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 17	MIDLAND
WARD 18						
VULNERABLE GROUPS SUPPORT PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 18	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25 000	25 000	25 000	OWN FUNDS	WARD 18	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	500 000	500 000	500 000	OWN FUNDS	WARD 18	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 18	COASTAL
ENVIRONMENTAL AND LAND USE MANAGEMENT	200 000	200 000	200 000	OWN FUNDS	WARD 18	COASTAL
COMMUNITY SAFETY & SECURITY	75 000	75 000	75 000	OWN FUNDS	WARD 18	COASTAL
WARD 19						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 19	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 19	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 19	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 19	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 19	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 19	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 19	COASTAL
WARD 20						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 20	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 20	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 20	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 20	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 20	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 20	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 20	MIDLAND
WARD 21						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 21	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 21	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 21	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 21	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 21	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 21	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 21	MIDLAND
WARD 22						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 22	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 22	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 22	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 22	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 22	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 22	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 22	MIDLAND
WARD 23						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 23	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 23	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 23	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 23	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 23	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 23	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 23	MIDLAND
WARD 24						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 24	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 24	MIDLAND

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TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 24	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 24	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 24	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 24	MIDLAND
WARD ASSETS & RENAVATION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 24	MIDLAND
WARD 25						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 25	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 25	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 25	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 25	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 25	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 25	INLAND
WARD ASSETS & RENAVATION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 25	INLAND
WARD 26						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 26	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 26	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 26	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 26	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 26	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 26	MIDLAND
WARD ASSETS & RENAVATION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 26	MIDLAND
WARD 27						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 27	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 27	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 27	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 27	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 27	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 27	COASTAL
WARD ASSETS & RENAVATION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 27	COASTAL
WARD 28						
VULNERABLE GROUPS SUPPORT PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 28	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25 000	25 000	25 000	OWN FUNDS	WARD 28	COASTAL
WARD ASSETS & RENAVATION OF WARD ASSETS	500 000	500 000	500 000	OWN FUNDS	WARD 28	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 28	COASTAL
ENVIRONMENTAL AND LAND USE MANAGEMENT	200 000	200 000	200 000	OWN FUNDS	WARD 28	COASTAL
COMMUNITY SAFETY & SECURITY	75 000	75 000	75 000	OWN FUNDS	WARD 28	COASTAL
WARD 29						
VULNERABLE GROUPS SUPPORT PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 29	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25 000	25 000	25 000	OWN FUNDS	WARD 29	COASTAL
WARD ASSETS & RENAVATION OF WARD ASSETS	200 000	200 000	200 000	OWN FUNDS	WARD 29	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100 000	100 000	100 000	OWN FUNDS	WARD 29	COASTAL
ENVIRONMENTAL AND LAND USE MANAGEMENT	500 000	500 000	500 000	OWN FUNDS	WARD 29	COASTAL
COMMUNITY SAFETY & SECURITY	75 000	75 000	75 000	OWN FUNDS	WARD 29	COASTAL
WARD 30						
WARD CLEANING & BEAUTIFICATION	850 000	850 000	850 000	OWN FUNDS	WARD 30	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND
ELDERY SUPPORT PROGRAMME	50 000	50 000	50 000	OWN FUNDS	WARD 30	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	20 000	20 000	20 000	OWN FUNDS	WARD 30	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND
WARD ASSETS & RENAVATION OF WARD ASSETS	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND
ROAD & MAINTENANCE	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND
ENVIRONMENTAL AND LAND USE MANAGEMENT	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
COMMUNITY SAFETY & SECURITY	10 000	10 000	10 000	OWN FUNDS	WARD 30	MIDLAND
WARD 31						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 31	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 31	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 31	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 31	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 31	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 31	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 31	COASTAL
WARD 32						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 32	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 32	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 32	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 32	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 32	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 32	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 32	COASTAL
WARD 33						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 33	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 33	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 33	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 33	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 33	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 33	COASTAL
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 33	COASTAL
WARD 34						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 34	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 34	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 34	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 34	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 34	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 34	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 34	INLAND
WARD 35						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 35	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 35	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 35	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 35	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 35	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 35	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 35	INLAND
WARD 36						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 36	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 36	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 36	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 36	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 36	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 36	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 36	INLAND
WARD 37						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 37	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 37	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 37	INLAND

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 37	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 37	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 37	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 37	INLAND
WARD 38						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 38	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 38	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 38	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 38	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 38	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 38	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 38	INLAND
WARD 39						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 39	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 39	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 39	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 39	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 39	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 39	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 39	INLAND
WARD 40						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 40	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 40	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 40	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 40	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 40	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 40	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 40	INLAND
WARD 41						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 41	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 41	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 41	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 41	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 41	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 41	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 41	INLAND
WARD 42						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 42	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 42	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 42	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 42	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 42	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 42	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 42	MIDLAND
WARD 43						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 43	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 43	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 43	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 43	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 43	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 43	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 43	INLAND
WARD 44						

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 44	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 44	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 44	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 44	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 44	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 44	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 44	INLAND
WARD 45						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 45	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 45	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 45	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 45	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 45	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 45	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 45	INLAND
WARD 46						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 46	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 46	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 46	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 46	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 46	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 46	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 46	MIDLAND
WARD 47						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 47	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 47	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 47	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 47	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 47	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 47	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 47	INLAND
WARD 48						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 48	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 48	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 48	MIDLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 48	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 48	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 48	MIDLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 48	MIDLAND
WARD 49						
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 49	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 49	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 49	INLAND
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 49	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 49	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 49	INLAND
WARD ASSETS & RENAVALION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 49	INLAND
WARD 50	0	0	0			
WARD CLEANING & BEAUTIFICATION	800 000	800 000	800 000	OWN FUNDS	WARD 50	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10 000	10 000	10 000	OWN FUNDS	WARD 50	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30 000	30 000	30 000	OWN FUNDS	WARD 50	COASTAL
ELDERY SUPPORT PROGRAMME	42 000	42 000	42 000	OWN FUNDS	WARD 50	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10 000	10 000	10 000	OWN FUNDS	WARD 50	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90 000	90 000	90 000	OWN FUNDS	WARD 50	COASTAL

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD ASSETS & RENAVATION OF WARD ASSETS	18 000	18 000	18 000	OWN FUNDS	WARD 50	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	0	0	0	OWN FUNDS	WARD 50	COASTAL
ROAD & MAINTENANCE	0	0	0	OWN FUNDS	WARD 50	COASTAL
ENVIRONMENTAL AND LAND USE MANAGEMENT	0	0	0	OWN FUNDS	WARD 50	COASTAL
COMMUNITY SAFETY & SECURITY	0	0	0	OWN FUNDS	WARD 50	COASTAL
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	52 202 160	52 577 160	52 693 132			
CITY MANAGER						
PROJ MANAG FUND EMPO -ADVERTISING	20 000	10 000	10 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150 000	230 000	230 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	80 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	240 000	240 000	240 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MACHINE RENTAL	10 000	40 000	40 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800	800	800	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PRINTING & PUBL	15 000	10 000	10 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30 000	40 000	40 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	600 000	400 000	400 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PETROL	10 000	5 000	5 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CATERING SERVICES	70 000	100 000	100 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONTRACTED SERVICES	9 780	0	0	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	11 488 400	13 562 220	14 359 373	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14 615 020	13 958 980	14 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONSULTANCY FEES	200 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100 000	100 000	100 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -OFFICE EXPENSES	80 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -SUNDRY PETTY CASH	6 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	1 600 000	700 000	700 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5 000	3 000	3 000	USDG	ALL WARDS	WHOLE OF METRO
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2 008 000	1 000 000	1 500 000	PPPSG	ALL WARDS	WHOLE OF METRO
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	2 400 000	3 145 902	2 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
DIGITAL HUB PROJECT AT IDZ	1 400 000	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2 755 200	2 876 600	3 046 800	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	4 200 000	4 384 800	4 582 116	OWN FUNDS		
EXPANDED PUBLIC WORKS PROGRAMME	10 728 000	0	0	EPWP		
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	52 891 200	40 807 302	41 367 089			
CORPORATE SERVICES						
INFRASTR SKILLS DEV -CATERING	50 000	50 000	100 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43 000	43 000	100 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -INTERN STIPENDS	6 109 000	6 084 000	6 184 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -MENTORS SALARY	3 467 000	3 942 000	3 992 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PPE & UNIFORM	51 000	26 000	200 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -REGISTRATION FEE	227 000	202 000	456 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -SOFTWARE	75 000	25 000	175 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -STATIONARY & PRINTI	60 000	35 000	150 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	908 000	883 000	1 183 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PROJECT ADMIN	285 000	260 000	410 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	325 000	300 000	400 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1 000 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	0	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	12 600 000	18 350 000	14 350 000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	600 000	0	0	OWN FUNDS	All Wards	WHOLE OF METRO
CADASTRAL SURVEY	1 500 000	2 000 000	2 000 000	ISUPG	All Wards	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
SURVEY & PLANNING	0	0	1 000 000	OWN FUNDS		
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1 500 000	1 500 000	1 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: SONWABISO	200 000	0	0	OWN FUNDS	17	MIDLAND
INDIGENT TRANSFERS	1 000 000	0	0	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	500 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1 522 000	1 571 000	934 249	ISUPG	ALL WARDS	WHOLE OF METRO
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	650 000	0	0	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO
UNLOCKING LAND FOR TOWNSHIP ECONOMY	500 000	0	0	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	500 000	0	0	OWN FUNDS	ALL RURAL AREAS	WHOLE OF METRO
FACILITIES ASSESMENT OF BCMM BUILDINGS	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STREET NAMING	500 000	500 000	2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	1 000 000	1 500 000	2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE TAXI RANK & SHOPPING CENTRE	0	1 500 000	1 500 000	PPPSG	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	11 572 000	8 571 000	11 934 249			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	500 000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	250 000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - TRANSPORTATION TO VILLAGES	200 000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) -PROCUREMENT OF FERTILISERS	400 000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	400 000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AQUAPONICS	200 000	0	500 000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	800 000	900 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	0	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	0	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	200 000	200 000	500 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	100 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LIVESTOCK IMPROVEMENT	300 000	300 000	500 000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	300 000	300 000	500 000	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	100 000	300 000	300 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	100 000	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	300 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	100 000	0	0	OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPEM	200 000	0	0	OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	0	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	0	2 500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM SUPPORT CAPACITY BUILDING-KIWANE OPERATIONS	0	2 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	0	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	0	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATIVES	0	2 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	0	2 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	0	1 500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	0	0	500 000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FUTURE SKILLS HUB	3 500 000	3 500 000	0	NDPG	33	COASTAL
URBAN FOOD SYSTEMS	5 500 000	5 500 000	0	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	16 350 000	31 700 000	18 200 000			
<u>DIRECTORATE OF FINANCE</u>						
FMG PROGRAMME	1 000 000	1 000 000	1 000 000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	4 500 000	4 200 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	3 500 000	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	5 000 000	4 000 000	6 000 000	OWN FUNDS		
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>						
ASSET MANAGEMENT	5 000 000	4 000 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	30 000 000	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	1 000 000	4 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	51 500 000	26 200 000	13 000 000			
<u>HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES</u>						
COMMUNITY SAFETY FORUMS	300 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
METRO POLICE	4 500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500 000			OWN FUNDS	47	Coastal
TOTAL OPERATING PROJECTS: DIRECTORATE OF HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES	5 300 000	0	0			
<u>HUMAN SETTLEMENTS</u>						
C SECTION AND TRIANGULAR SITE	500 000	1 500 000	1 500 000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	2 025 756	0	0	HSDG	4	COASTAL
CLUSTER 1 P5	1 000 000	0	0	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	12 083 854	10 000 000	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 P5	5 000 000	0	0	HSDG	8,10	MIDLAND
AMALINDA 179: MILITARY VETERANS	3 900 000	2 100 000	2 100 000	HSDG	9,16	COASTAL
D HOSTEL	1 500 000	3 000 000	3 000 000	HSDG	2	COASTAL
DV PROPER	2 000 000	2 500 000	2 500 000	HSDG	2,6	COASTAL
DVRI PILOT PROJECT (COMPETITION SITE)	5 000 000	2 000 000	2 000 000	HSDG	1	COASTAL
FORD MSIMANGO	500 000	2 100 000	2 100 000	HSDG	6	COASTAL
HANOVER - P5	2 500 000	5 000 000	5 000 000	HSDG	45	INLAND
ILITHA NORTH - 177 UNITS P5	4 000 000	5 000 000	5 000 000	HSDG	45	INLAND
MDANTSANE ZONE 18CC - P5	9 000 000	3 000 000	3 000 000	HSDG	23	MIDLAND
N2 ROAD RESERVE	500 000	500 000	500 000	HSDG	8	COASTAL
PEELTON CLUSTER - P5	10 000 000	5 000 000	5 000 000	HSDG	43	INLAND
PEELTON PHASE 2 800 UNITS	10 000 000	5 000 000	5 000 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	500 000	0	0	HSDG	22	MIDLAND
POTSDAM IKHWEZI BLOCK 2- P5	600 000	0	0	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	5 000 000	5 000 000	5 000 000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	500 000	500 000	500 000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	2 000 000	5 000 000	5 000 000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	3 200 000	5 000 000	5 000 000	HSDG	13	COASTAL

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
SKOBENI - P5	2 000 000	4 000 000	4 000 000	HSDG	45	INLAND
TYUTYU PHASE 3	2 100 000	5 000 000	5 000 000	HSDG	43	INLAND
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	200 000	100 000	100 000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2 000 000	2 000 000	2 000 000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
DIMBAZA SHUTTER HOUSES	1 000 000	5 000 000	5 000 000	HSDG	34, 36	INLAND
ERF 271 SUMMERPRIDE	1 500 000	4 813 000	4 813 000	HSDG	16	COASTAL
WEST BANK RESTITUTION	5 000 000	6 500 000	6 500 000	HSDG	19.46	COASTAL
EAST BANK	500 000	3 000 000	3 000 000	HSDG	10	COASTAL
HAVENS HILLS	500 000	1 500 000	1 500 000	HSDG	10	COASTAL
NELSON MANDELA R102	1 000 000	2 996 610	2 996 610	HSDG	2	COASTAL
MAJARANTIYENI	3 003 390	3 003 390	3 003 390	HSDG	45	INLAND
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	0	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POSTDAM VILLAGE PHASE 1&2 P5 WATERTANKS	3 000 000	0	0	ISUPG	24	MIDLAND
SOCIAL FACILITATION	8 836 680	8 836 680	9 233 550	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY MANAGEMENT	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	500 000	1 500 000	1 500 000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	115 949 680	110 449 680	110 846 550			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	30 000 000	50 000 000	50 000 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION (RAINWATER HARVESTING)	2 000 000	3 000 000	3 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	3 146 000	1 579 098	1 634 000	PPPSG	ALL WARDS	WHOLE OF METRO
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1 322 000	2 000 000	1 500 000	PPPSG	ALL WARDS	MIDLAND
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3 000 000	3 000 000	3 000 000	OWN FUNDS		
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	41 468 000	61 579 098	61 134 000			
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1 500 000	0	1 000 000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	1 000 000	0	0	OWN FUNDS	37,43,47,42,18	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME: COASTAL	2 000 000	2 000 000	0	OWN FUNDS	ALL WARDS	COASTAL
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	2 000 000	2 000 000	1 000 000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	2 000 000	2 000 000	1 000 000	OWN FUNDS	ALL WARDS	INLAND
ROUNDHILL LANDFILL SITE-OPERATIONS	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE COLLECTION AND DISPOSAL	0	858 000	1 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	0	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ILLEGAL DUMP MANAGEMENT PROGAMME	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	0	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT RECYCLING PROJECTS INCLUDING THE ESTABLISHMENT OF BUY-BACK CENTRES, DROP OFF POINTS, TRANSFER STATIONS AND FORMALISATION OF WASTE PICKERS	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT CLIMATE PROTECTION PROGRAMME.	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STRENGTHEN ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMMES	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	0	200 000	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SAND DUNE MANAGEMENT AND REHABILITATION PROJECT	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WETLAND RESTORATIONS and STREAM/RIVER MANAGEMENT PROGRAMMEE	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING	250 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - VENUE HIRE	250 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - PRINTING	600 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	400 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	0	0	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE, ENVIRONMENT & HEALTH MANAGEMENT	13 000 000	7 858 000	20 650 000			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS)	900 000	800 000	1 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
PARKS: TOURISM, ENTERTAINMENT	600 000	500 000	800 000	PPPSG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1 500 000	1 300 000	1 800 000			
TOTAL OPERATING PROJECTS	374 333 040	359 392 240	345 975 020			