

2022/2023 MTREF BUDGET- OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE D.2

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
	EXECUTIVE SUPPORT SERVICES						
	YOUTH						
05342260607WFTACZZRW	OS: CATERING SERVICES (YOUTH)	53,740	53,740	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342281226WFTACZZRW	CONTR: EVENT PROMOTERS (YOUTH)	32,244	32,244	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342300144WFTACZZRW	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342305802WFTACZZRW	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	DISABILITY						
05422260603WFTACZZRW	OS: CATERING SERVICES (DISABILITY)	53,740	53,740	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422281226WFTACZZRW	CONTR: EVENT PROMOTERS (DISABILITY)	32,244	32,244	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422300142WFTACZZRW	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422305803WFTACZZRW	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	HIV						
05422260601WFTACZZRW	OS: CATERING SERVICES (HIV)	53,740	53,740	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422281226WFTACZZRW	CONTR: EVENT PROMOTERS (HIV)	32,244	32,244	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422300140WFTACZZRW	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422305805WFTACZZRW	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	ELDERLY						
05422260600WFTACZZRW	OS: CATERING SERVICES (ELDERLY)	53,740	53,740	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422281226WFTACZZRW	CONTR: EVENT PROMOTERS (ELDERLY)	32,244	32,244	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422300147WFTACZZRW	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422305808WFTACZZRW	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						
05122260600WFTACZZRW	OS: CATERING SERVICES (GENDER)	75,000	150,000	156,750	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05122264524WFTACZZRW	HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL	35,000	70,000	73,150	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05122300140WFTACZZRW	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	10,000	20,000	20,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05122305730WFTACZZRW	PUBLIC TRANSPORT HIRE	15,000	30,000	31,350	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	YOUTH CENTRES						
05122265722WFTACZZRW	TRANSPORT SERVICES	120,000	240,000	250,800	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05122281226WFTACZZRW	EVENT PROMOTERS	30,000	60,000	62,700	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05122264520WFTACZZRW	PROFESSIONAL STAFF	30,000	60,000	62,700	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05122281221WFTACZZRW	EVENT PROMOTERS	60,000	120,000	125,400	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	GENDER						
05422260602WFTACZZRW	OS: CATERING SERVICES (GENDER)	53,740	53,740	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422281226WFTACZZRW	CONTR: EVENT PROMOTERS (GENDER)	32,244	32,244	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422300141WFTACZZRW	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05422305800WFTACZZRW	OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	YAC						
05342260603WFTACZZRW	OS: CATERING SERVICES (YAC)	537,400	537,400	561,583	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342281225WFTACZZRW	CONTR: EVENT PROMOTERS (YAC)	107,480	107,480	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342304510WFTACZZRW	OC: PRINTING & PUBLICATIONS (YAC)	10,748	10,748	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342323600WFTACZZRW	INVENTORY - MATERIALS & SUPPLIES (YAC)	161,220	161,220	168,475	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342305737WFTACZZRW	OC: TRANSPORT - EVENTS	42,993	42,993	44,928	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342270420WFTACZZRW	C&PS: B&A RESEARCH & ADVISORY	214,960	214,960	224,633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
05342260016WFTACZZRW	OS: ADMINISTRATIVE & SUPPORT STAFF	214,960	214,960	224,633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	WARD INITIATIVES						
	WARD 1						
05312599510SFCS1ZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 1	COASTAL
05312599512SFCS1ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 1	COASTAL
05312599520NFCS1ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 1	COASTAL
05312599620NFCS1ZZRC	ELDERLY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 1	COASTAL
05312599600SFCS1ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 1	COASTAL
05312599580NFCS1ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 1	COASTAL
05312599540SFCS1ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 1	COASTAL

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 2							
05312599510SFCS2ZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 2	COASTAL
05312599512SFCS2ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 2	COASTAL
05312599520NFCS2ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 2	COASTAL
05312599620NFCS2ZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 2	COASTAL
05312599600SFCS2ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 2	COASTAL
05312599580NFCS2ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 2	COASTAL
05312599540SFCS2ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 2	COASTAL
WARD 3							
05312599510SFCS3ZZRC	WARD CLEANING & BEAUTIFICATION	600,000	600,000	600,000	OWN FUNDS	WARD 3	COASTAL
05312599512SFCS3ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	16,000	16,000	16,000	OWN FUNDS	WARD 3	COASTAL
05312599520NFCS3ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000	40,000	40,000	OWN FUNDS	WARD 3	COASTAL
05312599620NFCS3ZZRC	ELDERY SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 3	COASTAL
05312599600SFCS3ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 3	COASTAL
05312599580NFCS3ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 3	COASTAL
05312599540SFCS3ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	50,000	50,000	50,000	OWN FUNDS	WARD 3	COASTAL
05312599670FFCS3ZZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000	54,000	54,000	OWN FUNDS	WARD 3	COASTAL
WARD 4							
05312599510SFCS4ZZRC	WARD CLEANING & BEAUTIFICATION	15,000	15,000	15,000	OWN FUNDS	WARD 4	COASTAL
05312599512SFCS4ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 4	COASTAL
05312599520NFCS4ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000	40,000	40,000	OWN FUNDS	WARD 4	COASTAL
05312599620NFCS4ZZRC	ELDERY SUPPORT PROGRAMME	20,000	20,000	20,000	OWN FUNDS	WARD 4	COASTAL
05312599600SFCS4ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 4	COASTAL
05312599580NFCS4ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	11,000	11,000	11,000	OWN FUNDS	WARD 4	COASTAL
05312599540SFCS4ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	800,000	800,000	800,000	OWN FUNDS	WARD 4	COASTAL
05312599670FFCS4ZZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000	54,000	54,000	OWN FUNDS	WARD 4	COASTAL
WARD 5							
05312599510SFCS5ZZRC	WARD CLEANING & BEAUTIFICATION	795,000	795,000	795,000	OWN FUNDS	WARD 5	COASTAL
05312599512SFCS5ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	15,000	15,000	15,000	OWN FUNDS	WARD 5	COASTAL
05312599600SFCS5ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	190,000	190,000	190,000	OWN FUNDS	WARD 5	COASTAL
WARD 6							
05312599510SFCS6ZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 6	COASTAL
05312599512SFCS6ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 6	COASTAL
05312599520NFCS6ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 6	COASTAL
05312599620NFCS5ZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 6	COASTAL
05312599600SFCS6ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 6	COASTAL
05312599580NFCS6ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 6	COASTAL
05312599540SFCS6ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 6	COASTAL
WARD 7							
05312599510SFCS7ZZRC	WARD CLEANING & BEAUTIFICATION	987,300	987,300	987,300	OWN FUNDS	WARD 7	COASTAL
05312599512SFCS7ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	12,700	12,700	12,700	OWN FUNDS	WARD 7	COASTAL
WARD 8							
05312599510SFCS8ZZRC	WARD CLEANING & BEAUTIFICATION	900,000	900,000	900,000	OWN FUNDS	WARD 8	COASTAL
05312599520NFCS8ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 8	COASTAL
WARD 9							
05312599510SFCS9ZZRC	WARD CLEANING & BEAUTIFICATION	890,000	890,000	890,000	OWN FUNDS	WARD 9	COASTAL
05312599600SFCS9ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	110,000	110,000	110,000	OWN FUNDS	WARD 9	COASTAL
WARD 10							
05312599510SFCSAZZRC	WARD CLEANING & BEAUTIFICATION	908,600	908,600	908,600	OWN FUNDS	WARD 10	COASTAL
05312599512SFCSAZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	11,400	11,400	11,400	OWN FUNDS	WARD 10	COASTAL
05312599520NFCSAZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 10	COASTAL
05312599620NFCSAZZRC	ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 10	COASTAL
WARD 11							
05312599510SFCSBZZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 11	MIDLAND
05312599512SFCSBZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 11	MIDLAND
05312599520NFCSBZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 11	MIDLAND
05312599620NFCSBZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 11	MIDLAND
05312599600SFCSBZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 11	MIDLAND
05312599580NFCSBZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 11	MIDLAND
05312599540SFCSBZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 11	MIDLAND

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
	WARD 12						
05312599510SFCSZRRM	WARD CLEANING & BEAUTIFICATION	1,000,000	1,000,000	1,000,000	OWN FUNDS	WARD 12	MIDLAND
	WARD 13						
05312599510SFCSZRRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 13	MIDLAND
05312599512SFCSZRRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 13	MIDLAND
05312599520NFCSZRRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 13	MIDLAND
05312599620NFCSZRRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 13	MIDLAND
05312599600SFCSZRRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 13	MIDLAND
05312599580NFCSZRRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 13	MIDLAND
05312599540SFCSZRRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 13	MIDLAND
	WARD 14						
05312599510SFCSZRRM	WARD CLEANING & BEAUTIFICATION	750,000	750,000	750,000	OWN FUNDS	WARD 14	MIDLAND
05312599620NFCSZRRM	ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 14	MIDLAND
05312599670FFCSZRRM	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200,000	200,000	200,000	OWN FUNDS	WARD 14	MIDLAND
	WARD 15						
05312599510SFCSFZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 15	COASTAL
05312599512SFCSFZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 15	COASTAL
05312599520NFCSFZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 15	COASTAL
05312599620NFCSFZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 15	COASTAL
05312599600SFCSFZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 15	COASTAL
05312599580NFCSFZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 15	COASTAL
05312599540SFCSFZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 15	COASTAL
	WARD 16						
05312599510SFCSGZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 16	COASTAL
05312599512SFCSGZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 16	COASTAL
05312599520NFCSGZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 16	COASTAL
05312599620NFCSGZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 16	COASTAL
05312599600SFCSGZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 16	COASTAL
05312599580NFCSGZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 16	COASTAL
05312599540SFCSGZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 16	COASTAL
	WARD 17						
05312599510SFCSHZRRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 17	MIDLAND
05312599512SFCSHZRRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 17	MIDLAND
05312599520NFCSHZRRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 17	MIDLAND
05312599620NFCSHZRRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 17	MIDLAND
05312599600SFCSHZRRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 17	MIDLAND
05312599580NFCSHZRRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 17	MIDLAND
05312599540SFCSHZRRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 17	MIDLAND
	WARD 18						
05312599600SFCSJZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 18	COASTAL
05312599580NFCSJZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 18	COASTAL
05312599540SFCSJZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	500,000	500,000	500,000	OWN FUNDS	WARD 18	COASTAL
05312599670FFCSJZZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 18	COASTAL
05312599500SFCSJZZRC	ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000	200,000	200,000	OWN FUNDS	WARD 18	COASTAL
05312599550NFCSJZZRC	COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 18	COASTAL
	WARD 19						
05312599510SFCSLZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 19	COASTAL
05312599512SFCSKZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 19	COASTAL
05312599520NFCSKZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 19	COASTAL
05312599620NFCSKZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 19	COASTAL
05312599600SFCSKZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 19	COASTAL
05312599580NFCSKZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 19	COASTAL
05312599540SFCSKZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 19	COASTAL
	WARD 20						
05312599510SFCSLZZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 20	MIDLAND
05312599512SFCSLZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 20	MIDLAND
05312599520NFCSLZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 20	MIDLAND
05312599620NFCSLZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 20	MIDLAND
05312599600SFCSLZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 20	MIDLAND
05312599580NFCSLZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 20	MIDLAND
05312599540SFCSLZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 20	MIDLAND

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
WARD 21							
05312599510SFCSMZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 21	MIDLAND
05312599512SFCSMZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 21	MIDLAND
05312599520NFCSMZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 21	MIDLAND
05312599620NFCSMZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 21	MIDLAND
05312599600SFCSMZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 21	MIDLAND
05312599580NFCSMZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 21	MIDLAND
05312599540SFCSMZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 21	MIDLAND
WARD 22							
05312599510SFCSNZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 22	MIDLAND
05312599512SFCSNZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 22	MIDLAND
05312599520NFCSNZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 22	MIDLAND
05312599620NFCSNZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 22	MIDLAND
05312599600SFCSNZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 22	MIDLAND
05312599580NFCSNZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 22	MIDLAND
05312599540SFCSNZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 22	MIDLAND
WARD 23							
05312599510SFCSPPZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 23	MIDLAND
05312599512SFCSPPZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 23	MIDLAND
05312599520NFCSPPZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 23	MIDLAND
05312599620NFCSPPZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 23	MIDLAND
05312599600SFCSPPZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 23	MIDLAND
05312599580NFCSPPZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 23	MIDLAND
05312599540SFCSPPZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 23	MIDLAND
WARD 24							
05312599510SFCSQZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 24	MIDLAND
05312599512SFCSQZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 24	MIDLAND
05312599520NFCSQZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 24	MIDLAND
05312599620NFCSQZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 24	MIDLAND
05312599600SFCSQZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 24	MIDLAND
05312599580NFCSQZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 24	MIDLAND
05312599540SFCSQZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 24	MIDLAND
WARD 25							
05312599510SFCSRZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 25	INLAND
05312599512SFCSRZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 25	INLAND
05312599520NFCSRZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 25	INLAND
05312599620NFCSRZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 25	INLAND
05312599600SFCSRZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 25	INLAND
05312599580NFCSRZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 25	INLAND
05312599540SFCSRZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 25	INLAND
WARD 26							
05312599510SFCSZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 26	MIDLAND
05312599512SFCSZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 26	MIDLAND
05312599520NFCSZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 26	MIDLAND
05312599620NFCSZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 26	MIDLAND
05312599600SFCSZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 26	MIDLAND
05312599580NFCSZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 26	MIDLAND
05312599540SFCSZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 26	MIDLAND
WARD 27							
05312599510SFCSTZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 27	COASTAL
05312599512SFCSTZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 27	COASTAL
05312599520NF CSTZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 27	COASTAL
05312599620NF CSTZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 27	COASTAL
05312599600SFCSTZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 27	COASTAL
05312599580NF CSTZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 27	COASTAL
05312599540SFCSTZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 27	COASTAL
WARD 28							
05312599600SFCSVZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 28	COASTAL
05312599580NFCSVZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 28	COASTAL
05312599540SFCSVZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	500,000	500,000	500,000	OWN FUNDS	WARD 28	COASTAL
05312599670FFCSVZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 28	COASTAL
05312599500SFCSVZRC	ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000	200,000	200,000	OWN FUNDS	WARD 28	COASTAL
05312599550NFCSVZRC	COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 28	COASTAL

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
	WARD 29						
05312599600SFCSWZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 29	COASTAL
05312599580NFCSWZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 29	COASTAL
05312599540SFCSWZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	200,000	200,000	200,000	OWN FUNDS	WARD 29	COASTAL
05312599670FFCSWZZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 29	COASTAL
05312599500SFCSWZZRC	ENVIRONMENTAL AND LAND USE MANAGEMENT	500,000	500,000	500,000	OWN FUNDS	WARD 29	COASTAL
05312599550NFCSWZZRC	COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 29	COASTAL
	WARD 30						
05312599510SFCSXZZRM	WARD CLEANING & BEAUTIFICATION	850,000	850,000	850,000	OWN FUNDS	WARD 30	MIDLAND
05312599512SFCSXZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
05312599520NFCSXZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
05312599620NFCSXZZRM	ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 30	MIDLAND
05312599600SFCSXZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	20,000	20,000	20,000	OWN FUNDS	WARD 30	MIDLAND
05312599580NFCSXZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
05312599540SFCSXZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
05312599670FFCSXZZRM	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
05312599610FFCSXZZRM	ROAD & MAINTENANCE	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
05312599500SFCSXZZRM	ENVIRONMENTAL AND LAND USE MANAGEMENT	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
05312599550NFCSXZZRM	COMMUNITY SAFETY & SECURITY	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
	WARD 31						
05312599510SFCSYZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 31	COASTAL
05312599512SFCSYZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 31	COASTAL
05312599520NFCSYZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 31	COASTAL
05312599620NFCSYZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 31	COASTAL
05312599600SFCSYZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 31	COASTAL
05312599580NFCSYZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 31	COASTAL
05312599540SFCSYZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 31	COASTAL
	WARD 32						
05312599510SFCSZZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 32	COASTAL
05312599512SFCSZZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 32	COASTAL
05312599520NFCSZZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 32	COASTAL
05312599620NFCSZZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 32	COASTAL
05312599600SFCSZZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 32	COASTAL
05312599580NFCSZZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 32	COASTAL
05312599540SFCSZZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 32	COASTAL
	WARD 33						
05312599510SFCT1ZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 33	COASTAL
05312599512SFCT1ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 33	COASTAL
05312599520NFCT1ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 33	COASTAL
05312599620NFCT1ZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 33	COASTAL
05312599600SFCT1ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 33	COASTAL
05312599580NFCT1ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 33	COASTAL
05312599540SFCT1ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 33	COASTAL
	WARD 34						
05312599510SFCT2ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 34	INLAND
05312599512SFCT2ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 34	INLAND
05312599520NFCT2ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 34	INLAND
05312599620NFCT2ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 34	INLAND
05312599600SFCT2ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 34	INLAND
05312599580NFCT2ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 34	INLAND
05312599540SFCT2ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 34	INLAND
	WARD 35						
05312599510SFCT3ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 35	INLAND
05312599512SFCT3ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 35	INLAND
05312599520NFCT3ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 35	INLAND
05312599620NFCT3ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 35	INLAND
05312599600SFCT3ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 35	INLAND
05312599580NFCT3ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 35	INLAND
05312599540SFCT3ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 35	INLAND
	WARD 36						
05312599510SFCT4ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 36	INLAND
05312599512SFCT4ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 36	INLAND

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
05312599520NFCT4ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 36	INLAND
05312599620NFCT4ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 36	INLAND
05312599600SFCT4ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 36	INLAND
05312599580NFCT4ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 36	INLAND
05312599540SFCT4ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 36	INLAND
	WARD 37						
05312599510SFCT5ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 37	INLAND
05312599512SFCT5ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 37	INLAND
05312599520NFCT5ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 37	INLAND
05312599620NFCT5ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 37	INLAND
05312599600SFCT5ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 37	INLAND
05312599580NFCT5ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 37	INLAND
05312599540SFCT5ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 37	INLAND
	WARD 38						
05312599510SFCT6ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 38	INLAND
05312599512SFCT6ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 38	INLAND
05312599520NFCT6ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 38	INLAND
05312599620NFCT6ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 38	INLAND
05312599600SFCT6ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 38	INLAND
05312599580NFCT6ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 38	INLAND
05312599540SFCT6ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 38	INLAND
	WARD 39						
05312599510SFCT7ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 39	INLAND
05312599512SFCT7ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 39	INLAND
05312599520NFCT7ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 39	INLAND
05312599620NFCT7ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 39	INLAND
05312599600SFCT7ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 39	INLAND
05312599580NFCT7ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 39	INLAND
05312599540SFCT7ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 39	INLAND
	WARD 40						
05312599510SFCT8ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 40	INLAND
05312599512SFCT8ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 40	INLAND
05312599520NFCT8ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 40	INLAND
05312599620NFCT8ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 40	INLAND
05312599600SFCT8ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 40	INLAND
05312599580NFCT8ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 40	INLAND
05312599540SFCT8ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 40	INLAND
	WARD 41						
05312599510SFCT9ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 41	INLAND
05312599512SFCT9ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 41	INLAND
05312599520NFCT9ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 41	INLAND
05312599620NFCT9ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 41	INLAND
05312599600SFCT9ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 41	INLAND
05312599580NFCT9ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 41	INLAND
05312599540SFCT9ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 41	INLAND
	WARD 42						
05312599510SFCTAZZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 42	MIDLAND
05312599512SFCTAZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 42	MIDLAND
05312599520NFCTAZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 42	MIDLAND
05312599620NFCTAZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 42	MIDLAND
05312599600SFCTAZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 42	MIDLAND
05312599580NFCTAZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 42	MIDLAND
05312599540SFCTAZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 42	MIDLAND
	WARD 43						
05312599510SFCTBZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 43	INLAND
05312599512SFCTBZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 43	INLAND
05312599520NFCTBZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 43	INLAND
05312599620NFCTBZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 43	INLAND
05312599600SFCTBZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 43	INLAND
05312599580NFCTBZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 43	INLAND
05312599540SFCTBZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 43	INLAND

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
	WARD 44						
05312599510SFCTCZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 44	INLAND
05312599512SFCTCZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 44	INLAND
05312599520NFCTCZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 44	INLAND
05312599620NFCTCZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 44	INLAND
05312599600SFCTCZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 44	INLAND
05312599580NFCTCZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 44	INLAND
05312599540SFCTCZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 44	INLAND
	WARD 45						
05312599510SFCTDZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 45	INLAND
05312599512SFCTDZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 45	INLAND
05312599520NFCTDZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 45	INLAND
05312599620NFCTDZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 45	INLAND
05312599600SFCTDZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 45	INLAND
05312599580NFCTDZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 45	INLAND
05312599540SFCTDZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 45	INLAND
	WARD 46						
05312599510SFCTEZZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 46	MIDLAND
05312599512SFCTEZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 46	MIDLAND
05312599520NFCTEZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 46	MIDLAND
05312599620NFCTEZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 46	MIDLAND
05312599600SFCTEZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 46	MIDLAND
05312599580NFCTEZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 46	MIDLAND
05312599540SFCTEZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 46	MIDLAND
	WARD 47						
05312599510SFCTFZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 47	INLAND
05312599512SFCTFZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 47	INLAND
05312599520NFCTFZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 47	INLAND
05312599620NFCTFZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 47	INLAND
05312599600SFCTFZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 47	INLAND
05312599580NFCTFZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 47	INLAND
05312599540SFCTFZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 47	INLAND
	WARD 48						
05312599510SFCTGZZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 48	MIDLAND
05312599512SFCTGZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 48	MIDLAND
05312599520NFCTGZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 48	MIDLAND
05312599620NFCTGZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 48	MIDLAND
05312599600SFCTGZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 48	MIDLAND
05312599580NFCTGZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 48	MIDLAND
05312599541SFCTHZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 48	MIDLAND
	WARD 49						
05312599510SFCTHZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 49	INLAND
05312599512SFCTHZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 49	INLAND
05312599520NFCTHZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 49	INLAND
05312599620NFCTHZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 49	INLAND
05312599600SFCTHZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 49	INLAND
05312599580NFCTHZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 49	INLAND
05312599540SFCTHZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 49	INLAND
	WARD 50						
05312599510SFCTJZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 50	COASTAL
05312599512SFCTJZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 50	COASTAL
05312599520NFCTJZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 50	COASTAL
05312599620NFCTJZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 50	COASTAL
05312599600SFCTJZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 50	COASTAL
05312599580NFCTJZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 50	COASTAL
05312599540SFCTJZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 50	COASTAL
05052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	522,045	0	0	EPWP	ALL WARDS	WHOLE OF METRO
	TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	52,724,205	52,577,160	52,693,132			
	CITY MANAGER						
10052300120EFTBAZZRW	PROJ MANAG FUND EMPO -ADVERTISING	20,000	10,000	10,000	USDG	ALL WARDS	WHOLE OF METRO
10052301170EFTBAZZRW	PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150,000	230,000	230,000	USDG	ALL WARDS	WHOLE OF METRO
10052301620EFTBAZZRW	PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	80,000	0	0	USDG	ALL WARDS	WHOLE OF METRO

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
10052301870EFTBAZZRW	PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	240,000	240,000	240,000	USDG	ALL WARDS	WHOLE OF METRO
10052383601EFTBAZZRW	PROJ MANAG FUND EMPO -MACHINE RENTAL	10,000	40,000	40,000	USDG	ALL WARDS	WHOLE OF METRO
10052303330EFTBAZZRW	PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800	800	800	USDG	ALL WARDS	WHOLE OF METRO
10052304510EFTBAZZRW	PROJ MANAG FUND EMPO -PRINTING & PUBL	15,000	10,000	10,000	USDG	ALL WARDS	WHOLE OF METRO
10052304520EFTBAZZRW	PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30,000	40,000	40,000	USDG	ALL WARDS	WHOLE OF METRO
10052305770EFTBAZZRW	PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	600,000	400,000	400,000	USDG	ALL WARDS	WHOLE OF METRO
10052306100EFTBAZZRW	PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
10052320610EFTBAZZRW	PROJ MANAG FUND EMPO -PETROL	10,000	5,000	5,000	USDG	ALL WARDS	WHOLE OF METRO
10052260600EFTBAZZRW	PROJ MANAG FUND EMPO -CATERING SERVICES	70,000	100,000	100,000	USDG	ALL WARDS	WHOLE OF METRO
1005227041XEFT8ZZRW	PROJ MANAG FUND EMPO -CONTRACTED SERVICES	9,780	0	0	USDG	ALL WARDS	WHOLE OF METRO
10052110010EFTBAZZRW	PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	11,488,400	13,562,220	14,359,373	USDG	ALL WARDS	WHOLE OF METRO
10052110010WFTBAZZRW	PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,615,020	13,958,980	14,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
10052270410EFTBAZZRW	PROJ MANAG FUND EMPO -CONSULTANCY FEES	200,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
10052323600EFTBAZZRW	PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100,000	100,000	100,000	USDG	ALL WARDS	WHOLE OF METRO
10052323601EFTBAZZRW	PROJ MANAG FUND EMPO -OFFICE EXPENSES	80,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
10052323603EFTBAZZRW	PROJ MANAG FUND EMPO -SUNDRY PETTY CASH	6,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
10052383650EFTBAZZRW	PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	1,600,000	700,000	700,000	USDG	ALL WARDS	WHOLE OF METRO
10052283620EFTBAZZRW	PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5,000	3,000	3,000	USDG	ALL WARDS	WHOLE OF METRO
10052272400PPT8CZZRW	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	37,39	INLAND
10052270424PPT8CZZRW	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
10052270425PPT8CZZRW	DIGITAL HUB PROJECT AT IDZ	1,400,000	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
10052270429WFT8CZZRW	DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,755,200	2,876,600	3,046,800	OWN FUNDS	ALL WARDS	WHOLE OF METRO
10052270425WFT8CZZRW	SMART CITY PROJECT	4,200,000	4,384,800	4,582,116	OWN FUNDS	ALL WARDS	WHOLE OF METRO
10052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	3,000,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
	TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	45,163,200	40,807,302	41,367,089			
	CORPORATE SERVICES						
15312260600LFT35ZZRC	INFRASTR SKILLS DEV -CATERING	50,000	50,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
15312303301LFT35ZZRC	INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43,000	43,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
15312110012LFT35ZZRC	INFRASTR SKILLS DEV -INTERN STIPENDS	6,109,000	6,084,000	6,184,000	ISDG	ALL WARDS	WHOLE OF METRO
15312110014LFT35ZZRC	INFRASTR SKILLS DEV -MENTORS SALARY	3,467,000	3,942,000	3,992,000	ISDG	ALL WARDS	WHOLE OF METRO
15312303305LFT35ZZRC	INFRASTR SKILLS DEV -PPE & UNIFORM	51,000	26,000	200,000	ISDG	ALL WARDS	WHOLE OF METRO
15312303306LFT35ZZRC	INFRASTR SKILLS DEV -REGISTRATION FEE	227,000	202,000	456,000	ISDG	ALL WARDS	WHOLE OF METRO
15312303307LFT35ZZRC	INFRASTR SKILLS DEV -SOFTWARE	75,000	25,000	175,000	ISDG	ALL WARDS	WHOLE OF METRO
15312304518LFT35ZZRC	INFRASTR SKILLS DEV -STATIONARY & PRINTI	60,000	35,000	150,000	ISDG	ALL WARDS	WHOLE OF METRO
15312303309LFT35ZZRC	INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	908,000	883,000	1,183,000	ISDG	ALL WARDS	WHOLE OF METRO
15312264501LFT35ZZRC	INFRASTR SKILLS DEV -PROJECT ADMIN	285,000	260,000	410,000	ISDG	ALL WARDS	WHOLE OF METRO
1531230330ALFT35ZZRC	INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	325,000	300,000	400,000	ISDG	ALL WARDS	WHOLE OF METRO
15362264500WFTACZZRW	CHANGE & CULTURE MANAGEMENT	1,000,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
15142301801ESTB3ZZRW	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						
20142272531MST39ZZRW	CADASTRAL SURVEY	600,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
20142272531MST39ZZRW	CADASTRAL SURVEY	1,500,000	2,000,000	2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
20142272531MST39ZZRW	SURVEY & PLANNING	1,650,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
20232273340MSU2BZZRW	OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	1,500,000	1,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
20232270420MSU2BZZRW	OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000	0	0	OWN FUNDS	17	MIDLAND
2023227042AWFU2BZZRW	INDIGENT TRANSFERS	1,000,000	0	0	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO
2023227042GWFU2BZZRW	SECURITY OF MUNICIPAL BUILDINGS	500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
2023228540HWFU2BZZRW	FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
2013227042JMSU2BZZRW	FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,522,000	1,571,000	934,249	ISUPG	ALL WARDS	WHOLE OF METRO
2013227042YWFU2BZZRW	FACILITIES ASSESMENT OF BCMM BUILDINGS	1,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
2045227042KMSU2BZZRW	STREET NAMING	500,000	500,000	2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
20312270421MST39ZZRW	TRAFFIC IMPACT ASSESSMENT STUDIES	1,000,000	1,500,000	2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
20312270421PPT39ZZRW	MDANTSANE TAXI RANK & SHOPPING CENTRE	0	1,500,000	1,500,000	PPPSG	ALL WARDS	MIDLAND
20312270421PPT39ZZRW	TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	11,572,000	8,571,000	11,934,249			
	ECONOMIC DEVELOPMENT & AGENCIES						
25342549400WFT53ZZRW	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	300,000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
25342549400WFT53ZZRW	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	100,000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
25342305930WFT59ZZRW	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS	200,000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
25342549404WFT53ZZRW	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	200,000	0	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
25342549403WFT53ZZRW	AQUAPONICS	0	0	500,000	OWN FUNDS	7	COASTAL
25342548970WFT53ZZRW	ART CENTRES OPERATIONS	0	350,000	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25222548930WFT67ZZRW	CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25312549405WFT53ZZRW	COMMEMORATION OF NATIONAL DAYS	0	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25222281220WFT67ZZRW	DIPPING TANKS	300,000	500,000	500,000	OWN FUNDS	ALL WARDS	COASTAL
25342549401WFT67ZZRW	FENCING ARABLE LANDS	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25342548900WFT67ZZRW	FOOD SECURITY PROGRAMME	200,000	200,000	500,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
25342548960WFT53ZZRW	INVESTMENT PROMOTION	250,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25312548920WFT67ZZRW	LEISURE TOURISM DEVELOPMENT - INLAND	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25212548940WFT67ZZRW	TOURISM ROUTES DEVELOPMENT	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25212260380WFT6BZZRW	EQUIPMENT FOR LIVESTOCK	150,000	300,000	500,000	OWN FUNDS	40,38	INLAND
25342648913WFT55ZZRW	PIGGERY & POULTRY	300,000	300,000	500,000	OWN FUNDS	37	INLAND
25342549408WFT67ZZRW	PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25322648912WFX20ZZRW	PRODUCTION INPUTS (VEGETABLES & POULTRY)	100,000	300,000	300,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
25342549401WFT54ZZRW	URBAN AGRICULTURE	100,000	500,000	500,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
25342549401WFT53ZZRW	PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000	200,000	300,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
25342549400WFT57ZZRW	TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	100,000	0	0	OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO
25342301870WFT58ZZRW	TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPLEM	200,000	0	0	OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO
25342549401WFT58ZZRW	YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	0	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25052303300WFT49ZZRW	TOURISM RECOVERY SUPPORT PROGRAMME	600,000	2,500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25212270413WFT69ZZRW	TOURISM SUPPORT CAPACITY BUILDING-KIWANE OPERATIONS	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25212270412WFT69ZZRW	TOURISM INFORMATION CENTRES OPERATIONS	300,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25212270414WFT69ZZRW	FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	0	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25112270410WFT68ZZRW	SMME & CO-OPERATIVES	0	2,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25322264520WFT48ZZRW	TOURISM DESTINATION MARKETING	0	2,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25212264526WFX20ZZRW	TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25312270410WFT52ZZRW	CROPPING MACHINE	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25342648913WFT67ZZRW	ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	0	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25212264524WFT52ZZRW	INVEST BUFFALO CITY	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25332270411WFT52ZZRW	SPAZA SHOP TOWNSHIP DEVELOPMENT	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25322270420WFT52ZZRW	TEEN ENTREPRENEUR	200,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25322548970WFT53ZZRW	CIRCULAR ECONOMY (WASTE ECONOMY)	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
2531227042WFT53ZZRW	SCOOPING DAMS	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25342270420WFT52ZZRW	IRRIGATION SCHEMES	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25342549402WFT67ZZRW	BUSINESS CENTRE OPERATIONS (3 CENTRES)	0	0	500,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
25322548931WFT67ZZRW	TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
25332270419WFT52ZZRW							
25052264501NTTB2ZZRW	FUTURE SKILLS HUB	3,500,000	3,500,000	0	NDPG	33	COASTAL
25322264501NTTB2ZZE3	URBAN FOOD SYSTEMS	5,500,000	5,500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
25052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	574,522	0	0	EPWP	ALL WARDS	WHOLE OF METRO
25052264500RGTB2ZZRW	TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	16,374,522	29,150,000	17,150,000			
	DIRECTORATE OF FINANCE						
	FMG PROGRAMME						
30052110010DFT2BZZE3	INTERNS STIPEND	815,996	815,996	815,996	FMG	ALL WARDS	WHOLE OF METRO
30052303300DFT2BZZE3	TRAINING MINIMUM COMPETENCY	184,004	184,004	184,004	FMG	ALL WARDS	WHOLE OF METRO
30112270420XFT33ZZE3	IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
305122704102FT26ZZE3	FINANCIAL SYSTEMS REVENUE	4,500,000	4,200,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
305123017902FT3BZZE3	INTERGRATED VOICE RESPONSE SYSTEM	3,500,000	2,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
30212270341WFT28ZZE3	E-PROCUREMENT ONSITE SUPPORT	6,292,800	4,224,336	4,464,700	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM						
30572283620GFTCCZZRW	ASSET MANAGEMENT	5,000,000	4,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
30572270410GFX41ZZRW	GENERAL VALUATIONS	30,000,000	5,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
30712304510SFT76ZZRW	BACKSCANNING	1,000,000	4,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	52,792,800	26,424,336	16,464,700			
	HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES						
35322270420WFX43ZZRW	COMMUNITY SAFETY FORUMS	300,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
35312270420WFX44ZZRW	METRO POLICE	4,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
3532227042JWFX44ZZRW	FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500,000	0	0	OWN FUNDS	47	COASTAL
35052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	471,256	0	0	EPWP	ALL WARDS	WHOLE OF METRO
	TOTAL OPERATING PROJECTS: DIRECTORATE OF HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES	5,771,256	0	0			

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
	HUMAN SETTLEMENTS						
40112280325PWT92ZZRW	C SECTION AND TRIANGULAR SITE	500,000	1,500,000	1,500,000	HSDG	2	COASTAL
40112280321PWT92ZZRM	CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	2,025,756	0	0	HSDG	4	COASTAL
40112280320PWUA6ZZRM	CLUSTER 1 P5	1,000,000	0	0	HSDG	12,14,17	MIDLAND
4011228032FPWT92ZZRM	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
40112280320PWUA8ZZRC	CLUSTER 3 P5	5,000,000	0	0	HSDG	8,10	MIDLAND
40112280326PWT92ZZRC	AMALINDA 179: MILITARY VETERANS	3,900,000	2,100,000	2,100,000	HSDG	9,16	COASTAL
40112280321PWT92ZZRC	D HOSTEL	1,500,000	3,000,000	3,000,000	HSDG	2	COASTAL
40112280324PWT92ZZRC	DV PROPER	2,000,000	2,500,000	2,500,000	HSDG	2.6	COASTAL
40112280322PWT92ZZRC	DVRI PILOT PROJECT (COMPETITION SITE)	5,000,000	2,000,000	2,000,000	HSDG	1	COASTAL
40112280320PWT53ZZRC	FORD MSIMANGO	500,000	2,100,000	2,100,000	HSDG	6	COASTAL
40112280320PWUB3ZZRN	HANOVER - P5	2,500,000	5,000,000	5,000,000	HSDG	45	INLAND
40112280320PWUABZZRN	ILITHA NORTH - 177 UNITS P5	4,000,000	5,000,000	5,000,000	HSDG	45	INLAND
40112280320PWT94ZZRM	MDANTSANE ZONE 18CC - P5	9,000,000	3,000,000	3,000,000	HSDG	23	MIDLAND
40112280323PWT92ZZRC	N2 ROAD RESERVE	500,000	500,000	500,000	HSDG	8	COASTAL
40112280320PWUB2ZZRN	PEELTON CLUSTER - P5	10,000,000	5,000,000	5,000,000	HSDG	43	INLAND
40112280320PWT92ZZRN	PEELTON PHASE 2 800 UNITS	10,000,000	5,000,000	5,000,000	HSDG	43	INLAND
40112280320PWT99ZZRM	POTSDAM IKHWEZI BLOCK 1- P5	500,000	0	0	HSDG	22	MIDLAND
40112280323PWT92ZZRM	POTSDAM IKHWEZI BLOCK 2- P5	600,000	0	0	HSDG	22	MIDLAND
40112280320PWUBAZZRM	POTSDAM NORTH KANANA - P5	5,000,000	5,000,000	5,000,000	HSDG	24	MIDLAND
40112280320PWT96ZZRM	POTSDAM VILLAGE PHASE 1 & 2 - P5	500,000	500,000	500,000	HSDG	24	MIDLAND
40112280320PWT95ZZRM	REESTON PHASE 3 STAGE 2 P5	2,000,000	5,000,000	5,000,000	HSDG	13	COASTAL
40112280320PWX46ZZRM	REESTON PHASE 3 STAGE 3 P5	3,200,000	5,000,000	5,000,000	HSDG	13	COASTAL
40112280320PWUB4ZZRN	SKOBENI - P5	2,000,000	4,000,000	4,000,000	HSDG	45	INLAND
40112280320PWUA4ZZRN	TYUTYU PHASE 3	2,100,000	5,000,000	5,000,000	HSDG	43	INLAND
40112280320PWUB4ZZRC	HAVEN HILLS AND MEKENI DEFECTIVE UNITS	200,000	100,000	100,000	HSDG	10;1	COASTAL
40112280320PWUB4ZZRW	PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2,000,000	2,000,000	2,000,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
40112280321PWUABZZRN	DIMBAZA SHUTTER HOUSES	1,000,000	5,000,000	5,000,000	HSDG	34, 36	INLAND
40112280327PWT92ZZRC	ERF 271 SUMMERPRIDE	1,500,000	4,813,000	4,813,000	HSDG	16	COASTAL
40112280328PWT92ZZRC	WEST BANK RESTITUTION	5,000,000	6,500,000	6,500,000	HSDG	19.46	COASTAL
40112280329PWT92ZZRC	EAST BANK	500,000	3,000,000	3,000,000	HSDG	10	COASTAL
40112280321PWUB4ZZRC	HAVENS HILLS	500,000	1,500,000	1,500,000	HSDG	10	COASTAL
40112280322PWUB4ZZRC	NELSON MANDELA R102	1,000,000	2,996,610	2,996,610	HSDG	2	COASTAL
40112280322PWUABZZRN	MAJARANTIYENI	3,003,390	3,003,390	3,003,390	HSDG	45	INLAND
4011227042JMSU2BZZRW	INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000	0	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
40112280321MST96ZZRM	POSTDAM VILLAGE PHASE 1&2 P5 WATERTANKS	3,000,000	0	0	ISUPG	24	MIDLAND
40112280324MST92ZZRW	SOCIAL FACILITATION	7,836,680	7,836,680	8,233,550	ISUPG	ALL WARDS	WHOLE OF METRO
40112280325WFT92ZZRW	BENEFICIARY MANAGEMENT	2,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
40112273340WFUB7ZZRM	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	114,949,680	109,449,680	109,846,550			
	INFRASTRUCTURE SERVICES						
45322285410EFT38ZZRW	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
45352272532GFT39ZZRW	DEVELOPMENT OF WATER STUDIES	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
45242270413PPT37ZZRW	WATER & SANITATION (RAINWATER HARVESTING)	2,000,000	3,000,000	3,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
45242270415PPT37ZZRW	HARBOUR ARTERIAL	3,146,000	1,579,098	1,634,000	PPPSG	ALL WARDS	WHOLE OF METRO
45242270425PPT37ZZRM	MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1,322,000	2,000,000	1,500,000	PPPSG	ALL WARDS	MIDLAND
45422383600WFT37ZZRW	BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	3,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
45052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
	TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	42,968,000	61,579,098	61,134,000			
	DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT						
55112283610SFT85ZZRW	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
55112270420SFT87ZZRW	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
55112265140SFT89ZZRW	WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	1,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55112265140SFT89ZZRC	WASTE CO-OPERATIVES PROGRAMME: COASTAL	1,750,000	2,000,000	0	OWN FUNDS	ALL WARDS	COASTAL
55112265140SFT89ZZRM	WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1,750,000	2,000,000	1,000,000	OWN FUNDS	ALL WARDS	MIDLAND
55112265140SFT89ZZRN	WASTE CO-OPERATIVES PROGRAMME: INLAND	1,700,000	2,000,000	1,000,000	OWN FUNDS	ALL WARDS	INLAND
55172260630SFT79ZZRW	ROUNDHILL LANDFILL SITE-OPERATIONS	2,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55112265141PPT85ZZRW	SOLID WASTE COLLECTION AND DISPOSAL	0	858,000	1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
55172265141SFT85ZZRW	OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55172265142SFT89ZZRW	ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	0	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55152265141SFT89ZZRW	WASTE MINIMISATION	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

VOTE NUMBER	ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
55172265143SFT89ZZRW	MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55122265143SFT89ZZRC	SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55112265144SFT89ZZRC	ILLEGAL DUMP MANAGEMENT PROGRAMME	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55152265144SFT89ZZRW	IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55112265147SFT89ZZRW	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
55232265142SFT89ZZRW	CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	0	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55152265145SFT89ZZRW	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
55212270420WFT89ZZRW	REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	200,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270421WFT89ZZRW	IMPLEMENT CLIMATE PROTECTION PROGRAMME.	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270421WFT89ZZRC	REVIEW COASTAL MANAGEMENT PLAN	200,000	200,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270422WFT89ZZRW	IMPLEMENT ESTUARY MANAGEMENT PLANS	0	200,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270424WFT89ZZRW	CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270425WFT89ZZRW	STRENGTHEN ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMMES	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270426WFT89ZZRW	REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	200,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55232270427WFT89ZZRW	DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	0	200,000	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270428WFT89ZZRW	ENVIRONMENTAL MANAGEMENT PROGRAMME	200,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55232270429WFT89ZZRW	SAND DUNE MANAGEMENT AND REHABILITATION PROJECT	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55212270423WFT89ZZRW	WETLAND RESTORATIONS and STREAM/RIVER MANAGEMENT PROGRAMMEE	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55052270423WFT89ZZRC	IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55332270421SFT87ZZRW	LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55242260020WU2AZZRW	CLEARING OF INVASIVE PLANTS	0	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55332272532WU2BZZRW	ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55332270421WFT89ZZRW	REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55332270423WFT89ZZRC	DEVELOPMENT OF AIR QUALITY BY-LAWS	0	0	150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55332270420WFTA3ZZRW	REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	0	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
55052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	3,250,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
	CALL TO ACTION	8,000,000	8,000,000	0			
55052599894NTTB2ZZRW	PROJECT OVERALL (STAFF)	5,500,000	5,500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599895NTTB2ZZRW	CONSUMABLE STORES	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599896NTTB2ZZRW	PROTECTIVE CLOTHING	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599897NTTB2ZZRW	TRAINING	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599898NTTB2ZZRW	INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599899NTTB2ZZRW	PROJECT ADMINISTRATION FEE (8%)	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
	INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	4,000,000	4,000,000	0			
55052599890NTTB2ZZRW	WAGES	2,500,000	2,500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599891NTTB2ZZRW	TECHNICAL / SPECIALISED SERVICES	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599892NTTB2ZZRW	PROJECT MANAGEMENT FEES	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
55052599893NTTB2ZZRW	MATERIALS	500,000	500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
	TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE, ENVIRONMENT & HEALTH MANAGEMENT	26,750,000	19,858,000	20,650,000			
	DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
60222280324PPT85ZZRW	PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS)	900,000	800,000	1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
60222280325PPT85ZZRW	PARKS: TOURISM, ENTERTAINMENT	600,000	500,000	800,000	PPPSG	ALL WARDS	WHOLE OF METRO
60052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	1,410,177	0	0	EPWP	ALL WARDS	WHOLE OF METRO
	TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	2,910,177	1,300,000	1,800,000			
	TOTAL OPERATING PROJECTS	384,575,840	368,066,576	347,389,720			