

2022/2023 FIRST ADJUSTMENT BUDGET- OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE 1.1

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES							
YOUTH							
OS: CATERING SERVICES (YOUTH)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (YOUTH)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISABILITY							
OS: CATERING SERVICES (DISABILITY)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (DISABILITY)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIV							
OS: CATERING SERVICES (HIV)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (HIV)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELDERLY							
OS: CATERING SERVICES (ELDERLY)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (ELDERLY)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF YOUTH MONTH							
OS: CATERING SERVICES (GENDER)	75,000		75,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL	35,000		35,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	10,000		10,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PUBLIC TRANSPORT HIRE	15,000		15,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YOUTH CENTRES							
TRANSPORT SERVICES	120,000		120,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EVENT PROMOTERS	30,000		30,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROFESSIONAL STAFF	30,000		30,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EVENT PROMOTERS	60,000		60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENDER							
OS: CATERING SERVICES (GENDER)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (GENDER)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YAC							
OS: CATERING SERVICES (YAC)	537,400		537,400	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (YAC)	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: PRINTING & PUBLICATIONS (YAC)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVENTORY - MATERIALS & SUPPLIES (YAC)	161,220		161,220	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: TRANSPORT - EVENTS	42,993		42,993	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
C&PS: B&A RESEARCH & ADVISORY	214,960		214,960	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OS: ADMINISTRATIVE & SUPPORT STAFF	214,960		214,960	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
NAHOON POINT RESERVE							
OS: CATERING SERVICES	0	2,522	2,522	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OS: CATERING SERVICES	0	29,811	29,811	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	0	11,993	11,993	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: HIRE CHARGES	0	3,765	3,765	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
NAHOON ESTUARY RESERVE							
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	0	10,162	10,162	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	0	16,697	16,697	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
GENDER PROJECT (HOMESTAY)							
OS: CATERING SERVICES	0	18,231	18,231	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	0	21,135	21,135	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	0	5,748	5,748	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: T&S DOM - ACCOMMODATION	0	47,016	47,016	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
MANAGEMENT AND COORDINATION							
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	0	4,231	4,231	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: COURIER & DELIVERY SERVICES	0	1,307	1,307	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: T&S DOM PUB TRP - AIR TRANSPORT	0	1,427	1,427	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
OC: T&S FOREIGN PUB TRP - AIR TRANSPORT	0	15,730	15,730	SALAIDA c/o	ALL WARDS	WHOLE OF METRO	2021/22 Roll Overs
WARD INITIATIVES							
WARD 1							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 1	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 1	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 1	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 1	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 1	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 1	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 1	COASTAL	
WARD 2							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 2	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 2	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 2	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 2	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 2	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 2	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 2	COASTAL	
WARD 3							
WARD CLEANING & BEAUTIFICATION	600,000		600,000	OWN FUNDS	WARD 3	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	16,000		16,000	OWN FUNDS	WARD 3	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000		40,000	OWN FUNDS	WARD 3	COASTAL	
ELDERY SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	WARD 3	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	WARD 3	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 3	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	50,000		50,000	OWN FUNDS	WARD 3	COASTAL	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000		54,000	OWN FUNDS	WARD 3	COASTAL	
WARD 4							
WARD CLEANING & BEAUTIFICATION	15,000		15,000	OWN FUNDS	WARD 4	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 4	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000		40,000	OWN FUNDS	WARD 4	COASTAL	
ELDERY SUPPORT PROGRAMME	20,000		20,000	OWN FUNDS	WARD 4	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	WARD 4	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	11,000		11,000	OWN FUNDS	WARD 4	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	800,000		800,000	OWN FUNDS	WARD 4	COASTAL	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000		54,000	OWN FUNDS	WARD 4	COASTAL	
WARD 5							
WARD CLEANING & BEAUTIFICATION	795,000		795,000	OWN FUNDS	WARD 5	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	15,000		15,000	OWN FUNDS	WARD 5	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	190,000		190,000	OWN FUNDS	WARD 5	COASTAL	
WARD 6							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 6	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 6	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 6	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 6	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 6	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 6	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 6	COASTAL	
WARD 7							
WARD CLEANING & BEAUTIFICATION	987,300		987,300	OWN FUNDS	WARD 7	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	12,700		12,700	OWN FUNDS	WARD 7	COASTAL	
WARD 8							
WARD CLEANING & BEAUTIFICATION	900,000		900,000	OWN FUNDS	WARD 8	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	100,000		100,000	OWN FUNDS	WARD 8	COASTAL	
WARD 9							
WARD CLEANING & BEAUTIFICATION	890,000		890,000	OWN FUNDS	WARD 9	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	110,000		110,000	OWN FUNDS	WARD 9	COASTAL	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WARD 10							
WARD CLEANING & BEAUTIFICATION	908,600		908,600	OWN FUNDS	WARD 10	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	11,400		11,400	OWN FUNDS	WARD 10	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 10	COASTAL	
ELDERY SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	WARD 10	COASTAL	
WARD 11							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 11	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 11	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 11	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 11	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 11	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 11	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 11	MIDLAND	
WARD 12							
WARD CLEANING & BEAUTIFICATION	1,000,000		1,000,000	OWN FUNDS	WARD 12	MIDLAND	
WARD 13							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 13	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 13	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 13	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 13	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 13	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 13	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 13	MIDLAND	
WARD 14							
WARD CLEANING & BEAUTIFICATION	750,000		750,000	OWN FUNDS	WARD 14	MIDLAND	
ELDERY SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	WARD 14	MIDLAND	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200,000		200,000	OWN FUNDS	WARD 14	MIDLAND	
WARD 15							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 15	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 15	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 15	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 15	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 15	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 15	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 15	COASTAL	
WARD 16							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 16	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 16	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 16	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 16	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 16	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 16	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 16	COASTAL	
WARD 17							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 17	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 17	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 17	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 17	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 17	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 17	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 17	MIDLAND	
WARD 18							
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	WARD 18	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000		25,000	OWN FUNDS	WARD 18	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	500,000		500,000	OWN FUNDS	WARD 18	COASTAL	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	WARD 18	COASTAL	
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000		200,000	OWN FUNDS	WARD 18	COASTAL	
COMMUNITY SAFETY & SECURITY	75,000		75,000	OWN FUNDS	WARD 18	COASTAL	
WARD 19							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 19	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 19	COASTAL	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 19	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 19	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 19	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 19	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 19	COASTAL	
WARD 20							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 20	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 20	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 20	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 20	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 20	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 20	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 20	MIDLAND	
WARD 21							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 21	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 21	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 21	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 21	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 21	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 21	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 21	MIDLAND	
WARD 22							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 22	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 22	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 22	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 22	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 22	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 22	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 22	MIDLAND	
WARD 23							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 23	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 23	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 23	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 23	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 23	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 23	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 23	MIDLAND	
WARD 24							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 24	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 24	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 24	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 24	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 24	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 24	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 24	MIDLAND	
WARD 25							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 25	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 25	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 25	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 25	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 25	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 25	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 25	INLAND	
WARD 26							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 26	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 26	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 26	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 26	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 26	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 26	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 26	MIDLAND	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WARD 27							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 27	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 27	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 27	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 27	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 27	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 27	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 27	COASTAL	
WARD 28							
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	WARD 28	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000		25,000	OWN FUNDS	WARD 28	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	500,000		500,000	OWN FUNDS	WARD 28	COASTAL	
BUSINESS & ENTREPRENEURIAL SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	WARD 28	COASTAL	
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000		200,000	OWN FUNDS	WARD 28	COASTAL	
COMMUNITY SAFETY & SECURITY	75,000		75,000	OWN FUNDS	WARD 28	COASTAL	
WARD 29							
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	WARD 29	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000		25,000	OWN FUNDS	WARD 29	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	200,000		200,000	OWN FUNDS	WARD 29	COASTAL	
BUSINESS & ENTREPRENEURIAL SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	WARD 29	COASTAL	
ENVIRONMENTAL AND LAND USE MANAGEMENT	500,000		500,000	OWN FUNDS	WARD 29	COASTAL	
COMMUNITY SAFETY & SECURITY	75,000		75,000	OWN FUNDS	WARD 29	COASTAL	
WARD 30							
WARD CLEANING & BEAUTIFICATION	850,000		850,000	OWN FUNDS	WARD 30	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
ELDERY SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	WARD 30	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	20,000		20,000	OWN FUNDS	WARD 30	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
BUSINESS & ENTREPRENEURIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
ROAD & MAINTENANCE	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
ENVIRONMENTAL AND LAND USE MANAGEMENT	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
COMMUNITY SAFETY & SECURITY	10,000		10,000	OWN FUNDS	WARD 30	MIDLAND	
WARD 31							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 31	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 31	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 31	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 31	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 31	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 31	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 31	COASTAL	
WARD 32							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 32	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 32	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 32	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 32	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 32	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 32	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 32	COASTAL	
WARD 33							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 33	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 33	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 33	COASTAL	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 33	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 33	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 33	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 33	COASTAL	
WARD 34							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 34	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 34	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 34	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 34	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 34	INLAND	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 34	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 34	INLAND	
WARD 35							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 35	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 35	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 35	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 35	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 35	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 35	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 35	INLAND	
WARD 36							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 36	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 36	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 36	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 36	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 36	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 36	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 36	INLAND	
WARD 37							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 37	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 37	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 37	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 37	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 37	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 37	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 37	INLAND	
WARD 38							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 38	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 38	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 38	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 38	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 38	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 38	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 38	INLAND	
WARD 39							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 39	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 39	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 39	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 39	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 39	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 39	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 39	INLAND	
WARD 40							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 40	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 40	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 40	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 40	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 40	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 40	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 40	INLAND	
WARD 41							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 41	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 41	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 41	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 41	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 41	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 41	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 41	INLAND	
WARD 42							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 42	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 42	MIDLAND	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 42	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 42	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 42	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 42	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 42	MIDLAND	
WARD 43							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 43	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 43	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 43	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 43	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 43	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 43	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 43	INLAND	
WARD 44							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 44	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 44	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 44	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 44	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 44	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 44	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 44	INLAND	
WARD 45							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 45	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 45	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 45	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 45	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 45	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 45	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 45	INLAND	
WARD 46							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 46	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 46	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 46	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 46	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 46	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 46	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 46	MIDLAND	
WARD 47							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 47	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 47	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 47	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 47	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 47	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 47	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 47	INLAND	
WARD 48							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 48	MIDLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 48	MIDLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 48	MIDLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 48	MIDLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 48	MIDLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 48	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 48	MIDLAND	
WARD 49							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 49	INLAND	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 49	INLAND	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 49	INLAND	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 49	INLAND	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 49	INLAND	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 49	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 49	INLAND	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WARD 50							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	WARD 50	COASTAL	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	WARD 50	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	WARD 50	COASTAL	
ELDERLY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	WARD 50	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	WARD 50	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	WARD 50	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000	OWN FUNDS	WARD 50	COASTAL	
			0				
EXPANDED PUBLIC WORKS PROGRAMME	522,045		522,045	EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	52,724,205	189,775	52,913,980				
CITY MANAGER							
PROJ MANAG FUND EMPO -ADVERTISING	20,000		20,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150,000		150,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	80,000		80,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	240,000		240,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -MACHINE RENTAL	10,000		10,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800		800	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PRINTING & PUBL	15,000		15,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30,000		30,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	600,000		600,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000		70,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PETROL	10,000		10,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CATERING SERVICES	70,000		70,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CONTRACTED SERVICES	9,780		9,780	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	11,488,400		11,488,400	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,615,020		14,615,020	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CONSULTANCY FEES	200,000		200,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100,000		100,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -OFFICE EXPENSES	80,000		80,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -SUNDRY PETTY CASH	6,000		6,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	1,600,000		1,600,000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5,000		5,000	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		2,008,000	PPPSG	37,39	INLAND	
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	2,400,000		2,400,000	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ	1,400,000		1,400,000	PPPSG	ALL WARDS	WHOLE OF METRO	
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,755,200		2,755,200	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART CITY PROJECT	4,200,000		4,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,000,000		3,000,000	EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	45,163,200	0	45,163,200				
CORPORATE SERVICES							
INFRASTR SKILLS DEV -CATERING	50,000		50,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43,000		43,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -INTERN STIPENDS	6,109,000		6,109,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -MENTORS SALARY	3,467,000		3,467,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -PPE & UNIFORM	51,000		51,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -REGISTRATION FEE	227,000		227,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -SOFTWARE	75,000		75,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -STATIONARY & PRINTI	60,000		60,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	908,000		908,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -PROJECT ADMIN	285,000		285,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	325,000		325,000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MASTER DATA MANAGEMENT	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	12,600,000	0	12,600,000				
SPATIAL PLANNING & DEVELOPMENT							
CADASTRAL SURVEY	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CADASTRAL SURVEY	1,500,000		1,500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	1,650,000		1,650,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000		1,500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000		200,000	OWN FUNDS	17	MIDLAND	
INDIGENT TRANSFERS	1,000,000		1,000,000	OWN FUNDS	ALL TOWNSHIPS	WHOLE OF METRO	
SECURITY OF MUNICIPAL BUILDINGS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,522,000		1,522,000	ISUPG	ALL WARDS	WHOLE OF METRO	
FACILITIES ASSESMENT OF BCMM BUILDINGS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
STREET NAMING	500,000		500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	1,000,000		1,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
MDANTSANE TAXI RANK & SHOPPING CENTRE	0		0	PPPSG	ALL WARDS	MIDLAND	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	11,572,000	0	11,572,000				
ECONOMIC DEVELOPMENT & AGENCIES							
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	300,000		300,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	100,000		100,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS	200,000		200,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - CHEMICALS	200,000		200,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
AQUAPONICS	0		0	OWN FUNDS	7	COASTAL	
ART CENTRES OPERATIONS	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	300,000		300,000	OWN FUNDS	ALL WARDS	COASTAL	
FENCING ARABLE LANDS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	200,000		200,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
INVESTMENT PROMOTION	250,000		250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM ROUTES DEVELOPMENT	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	150,000		150,000	OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	300,000		300,000	OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	100,000		100,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	100,000		100,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000		200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	100,000		100,000	OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO	
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPLEM	200,000		200,000	OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO	
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM SUPPORT CAPACITY BUILDING-KIWANE OPERATIONS	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMME & CO-OPERATIVES	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CROPPING MACHINE	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SPAZA SHOP TOWNSHIP DEVELOPMENT	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CIRCULAR ECONOMY (WASTE ECONOMY)	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCOOPING DAMS	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IRRIGATION SCHEMES	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUSINESS CENTRE OPERATIONS (3 CENTRES)	0		0	OWN FUNDS	42, 2, 35	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FUTURE SKILLS HUB	3,500,000	-3,500,000	0	NDPG	33	COASTAL	Reallocation of NDPG budget between programmes
URBAN FOOD SYSTEMS	5,500,000	-5,500,000	0	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
URBAN FOOD SYSTEMS	0	5,909,286	5,909,286				
STIPENDS		3,672,000	3,672,000	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
PROJECT PERSONNEL INPUT COSTS		819,720	819,720	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
UIF & COIDA COSTS		128,520	128,520	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TRAINING COSTS		229,500	229,500	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
PROGRAMME MANAGEMENT COSTS		1,059,546	1,059,546	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
EXPANDED PUBLIC WORKS PROGRAMME	574,522	0	574,522	EPWP	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	16,374,522	-3,090,714	13,283,808				
DIRECTORATE OF FINANCE							
FMG PROGRAMME							
INTERNS STIPEND	815,996		815,996	FMG	ALL WARDS	WHOLE OF METRO	
TRAINING MINIMUM COMPETENCY	184,004		184,004	FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FINANCIAL SYSTEMS REVENUE	4,500,000		4,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM	3,500,000		3,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
E-PROCUREMENT ONSITE SUPPORT	6,292,800		6,292,800	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM							
ASSET MANAGEMENT	5,000,000		5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
GENERAL VALUATIONS	30,000,000		30,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BACKSCANNING	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	52,792,800	0	52,792,800				
PUBLIC SAFETY & EMERGENCY SERVICES							
COMMUNITY SAFETY FORUMS	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
METRO POLICE	4,500,000		4,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500,000		500,000	OWN FUNDS	47	COASTAL	
EXPANDED PUBLIC WORKS PROGRAMME	471,256		471,256	EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	5,771,256	0	5,771,256				
HUMAN SETTLEMENTS							
C SECTION AND TRIANGULAR SITE	500,000	-500,000	0	HSDG	2	COASTAL	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	2,025,756		2,025,756	HSDG	4	COASTAL	
CLUSTER 1 P5	1,000,000		1,000,000	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		12,083,854	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 P5	5,000,000		5,000,000	HSDG	8,10	MIDLAND	
AMALINDA 179: MILITARY VETERANS	3,900,000	-3,900,000	0	HSDG	9,16	COASTAL	
D HOSTEL	1,500,000	-1,500,000	0	HSDG	2	COASTAL	
DV PROPER	2,000,000	-2,000,000	0	HSDG	2,6	COASTAL	
DVRI PILOT PROJECT (COMPETITION SITE)	5,000,000	-5,000,000	0	HSDG	1	COASTAL	
FORD MSIMANGO	500,000	-500,000	0	HSDG	6	COASTAL	
HANOVER - P5	2,500,000	-2,500,000	0	HSDG	45	INLAND	
ILITHA NORTH - 177 UNITS P5	4,000,000	-4,000,000	0	HSDG	45	INLAND	
MDANTSANE ZONE 18CC - P5	9,000,000	-9,000,000	0	HSDG	23	MIDLAND	
N2 ROAD RESERVE	500,000	-500,000	0	HSDG	8	COASTAL	
PEELTON CLUSTER - P5	10,000,000		10,000,000	HSDG	43	INLAND	
PEELTON PHASE 2 800 UNITS	10,000,000		10,000,000	HSDG	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	500,000		500,000	HSDG	22	MIDLAND	
POTSDAM IKHWEZI BLOCK 2- P5	600,000	-600,000	0	HSDG	22	MIDLAND	
POTSDAM NORTH KANANA - P5	5,000,000	-5,000,000	0	HSDG	24	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	500,000		500,000	HSDG	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	2,000,000	-2,000,000	0	HSDG	13	COASTAL	
REESTON PHASE 3 STAGE 3 P5	3,200,000	-3,200,000	0	HSDG	13	COASTAL	
SKOBENI - P5	2,000,000	-2,000,000	0	HSDG	45	INLAND	
TYUTYU PHASE 3	2,100,000	-2,100,000	0	HSDG	43	INLAND	
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	200,000	-200,000	0	HSDG	10,1	COASTAL	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2,000,000	-2,000,000	0	HSDG	ALL RURAL AREAS	WHOLE OF METRO	
DIMBAZA SHUTTER HOUSES	1,000,000	-1,000,000	0	HSDG	34,36	INLAND	
ERF 271 SUMMERPRIDE	1,500,000	-1,500,000	0	HSDG	16	COASTAL	
WEST BANK RESTITUTION	5,000,000	-5,000,000	0	HSDG	19,46	COASTAL	
EAST BANK	500,000	-500,000	0	HSDG	10	COASTAL	
HAVENS HILLS	500,000		500,000	HSDG	10	COASTAL	
NELSON MANDELA R102	1,000,000	-1,000,000	0	HSDG	2	COASTAL	
MAJARANTYENI	3,003,390	-3,003,390	0	HSDG	45	INLAND	
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000		1,500,000	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	
POTSDAM VILLAGE PHASE 1&2 P5 WATERTANKS	3,000,000		3,000,000	ISUPG	24	MIDLAND	
SOCIAL FACILITATION	7,836,680		7,836,680	ISUPG	ALL WARDS	WHOLE OF METRO	
BENEFICIARY MANAGEMENT	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	500,000		500,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	0	21,174,956	21,174,956	HSDG c/o	24	MIDLAND	2021/22 Roll Overs
CLUSTER 1 P5 c/o	0	15,000,000	15,000,000	HSDG c/o	12,14,17	MIDLAND	2021/22 Roll Overs
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS c/o	0	1,972,460	1,972,460	HSDG c/o	11,17,20,21,30,48	MIDLAND	2021/22 Roll Overs
CLUSTER 3 P5 c/o	0	3,000,000	3,000,000	HSDG c/o	8,10	MIDLAND	2021/22 Roll Overs
EAST LONDON FYNBOS c/o	0	4,678,357	4,678,357	HSDG c/o	8	COASTAL	2021/22 Roll Overs
EAST LONDON - NDANCAMA c/o	0	5,074,828	5,074,828	HSDG c/o	10	COASTAL	2021/22 Roll Overs
PEELTON PHASE 2 800 UNITS c/o	0	13,786,546	13,786,546	HSDG c/o	43	INLAND	2021/22 Roll Overs
KWT PEELTON c/o	0	10,137,748	10,137,748	HSDG c/o	43	INLAND	2021/22 Roll Overs
POTSDAM IKHWEZI BLOCK 1- P5 c/o	0	9,417,380	9,417,380	HSDG c/o	22	MIDLAND	2021/22 Roll Overs
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS c/o	0	100,000	100,000	HSDG c/o	4	COASTAL	2021/22 Roll Overs
EL DVRI DUNCAN VILLAGE- MILITARY VETERANS c/o	0	12,364,771	12,364,771	HSDG c/o	2,6	COASTAL	2021/22 Roll Overs
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	114,949,680	38,203,655	153,153,335				
INFRASTRUCTURE SERVICES							
RURAL SANITATION BACKLOG	30,000,000		30,000,000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION (RAINWATER HARVESTING)	2,000,000		2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO	
HARBOUR ARTERIAL	3,146,000		3,146,000	PPPSG	ALL WARDS	WHOLE OF METRO	
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1,322,000		1,322,000	PPPSG	ALL WARDS	MIDLAND	

ACCOUNT DESCRIPTION	2022/2023 APPROVED OPEX BUDGET	ADJUSTMENTS	2022/2023 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000		1,500,000	EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	42,968,000	0	42,968,000				
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT							
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,500,000	0	1,500,000	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	1,000,000	OWN FUNDS	37,43,47,42,18	WHOLE OF METRO	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME: COASTAL	1,750,000	0	1,750,000	OWN FUNDS	ALL WARDS	COASTAL	
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1,750,000	0	1,750,000	OWN FUNDS	ALL WARDS	MIDLAND	
WASTE CO-OPERATIVES PROGRAMME: INLAND	1,700,000	0	1,700,000	OWN FUNDS	ALL WARDS	INLAND	
ROUNDHILL LANDFILL SITE-OPERATIONS	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL MANAGEMENT PROGRAMME	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	3,250,000	0	3,250,000	EPWP	ALL WARDS	WHOLE OF METRO	
CALL TO ACTION	8,000,000	-2,732,425	5,267,575				
PROJECT OVERALL (STAFF)	5,500,000	-1,915,264	3,584,736	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
CONSUMABLE STORES	500,000	-500,000	0	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
PROTECTIVE CLOTHING	500,000	-207,248	292,752	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TRAINING	500,000	-58,400	441,600	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	500,000	-480,000	20,000	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
PROJECT ADMINISTRATION FEE (8%)	500,000	-103,873	396,127	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TOOLS & EQUIPMENT	0	532,360	532,360	NDPG			
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME							
PROGRAMME	4,000,000	5,404,139	9,404,139				
WAGES	2,500,000	4,380,943	6,880,943	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TECHNICAL / SPECIALISED SERVICES	500,000	-390,000	110,000	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
PROJECT MANAGEMENT FEES	500,000	40,000	540,000	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
MATERIALS	500,000	479,976	979,976	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TOOLS & EQUIPMENT	0	593,220	593,220	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
CONTIGENCIES	0	300,000	300,000	NDPG	ALL WARDS	WHOLE OF METRO	Reallocation of NDPG budget between programmes
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE, ENVIRONMENT & HEALTH MANAGEMENT	26,750,000	2,671,714	29,421,714				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT							
PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS)	900,000	0	900,000	PPPSG	ALL WARDS	WHOLE OF METRO	
PARKS: TOURISM, ENTERTAINMENT	600,000	0	600,000	PPPSG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	1,410,177	0	1,410,177	EPWP	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	2,910,177	0	2,910,177				
TOTAL OPERATING PROJECTS	384,575,840	37,974,429	422,550,269				