

**2021/2022 THIRD ADJUSTMENT BUDGET - OPERATING PROJECTS**

ANNEXURE 1.1

**DETAILED SCHEDULE**

<b>ACCOUNT DESCRIPTION</b>	<b>2021/2022 MID-YEAR ADJUSTED OPEX BUDGET</b>	<b>ADJUSTMENTS</b>	<b>2021/2022 THIRD ADJUSTMENT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>REGION</b>	<b>WARD NO.</b>	<b>COMMENTS</b>
<b>EXECUTIVE SUPPORT SERVICES</b>							
<b>YOUTH</b>							
OS: CATERING SERVICES (YOUTH)	53,740		53,740	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CONTR: EVENT PROMOTERS (YOUTH)	32,244		32,244	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
YOUTH DEVELOPMENT PROGRAMME	1,261,000		1,261,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>DISABILITY</b>							
OS: CATERING SERVICES (DISABILITY)	53,740		53,740	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: HIRE CHARGES(DISABILITY)	32,244		32,244	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>HIV</b>							
OS: CATERING SERVICES (HIV)	53,740		53,740	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: HIRE CHARGES(HIV)	32,244		32,244	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>ELDERLY</b>							
OS: CATERING SERVICES (ELDERLY)	53,740		53,740	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: HIRE CHARGES(ELDERLY)	32,244		32,244	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>GENDER</b>							
OS: CATERING SERVICES (GENDER)	53,740		53,740	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: HIRE CHARGES (GENDER)	32,244		32,244	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>YAC</b>							
OS: CATERING SERVICES (YAC)	537,400		537,400	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CONTR: EVENT PROMOTERS (YAC)	107,480		107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: PRINTING & PUBLICATIONS (YAC)	10,748		10,748	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INVENTORY - MATERIALS & SUPPLIES (YAC)	161,220		161,220	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OC: TRANSPORT - EVENTS	42,993		42,993	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
C&PS: B&A RESEARCH & ADVISORY	214,960		214,960	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OS: ADMINISTRATIVE & SUPPORT STAFF	214,960		214,960	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>NAHOON POINT RESERVE</b>							
OS: CATERING SERVICES	2,522		2,522	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
OS: CATERING SERVICES	52,481		52,481	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	11,993		11,993	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
OC: HIRE CHARGES	95,012		95,012	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
<b>NAHOON ESTUARY RESERVE</b>							
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	10,162		10,162	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	16,697		16,697	SALAIDA C/O	WHOLE OF METRO	ALL WARDS	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
<b>GENDER PROJECT (HOMESTAY)</b>							
OS: CATERING SERVICES	34,949		34,949	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	57,514		57,514	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	10,857		10,857	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
OC: T&S DOM - ACCOMMODATION	47,016		47,016	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
<b>MANAGEMENT AND COORDINATION</b>							
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	22,725		22,725	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
OC: COURIER & DELIVERY SERVICES	1,772		1,772	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
OC: T&S DOM PUB TRP - AIR TRANSPORT	1,427		1,427	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
OC: T&S FOREIGN PUB TRP - AIR TRANSPORT	15,730		15,730	SALAI DA C/O	WHOLE OF METRO	ALL WARDS	
WARD INITIATIVES	0		0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>WARD 1</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 1	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 1	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 1	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 1	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 1	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 1	
WARD ASSETS & RENA VATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 1	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 1	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 1	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 1	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 1	
<b>WARD 2</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 2	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 2	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 2	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 2	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 2	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 2	
WARD ASSETS & RENA VATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 2	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 2	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 2	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 2	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 2	
<b>WARD 3</b>							
WARD CLEANING & BEAUTIFICATION	600,000		600,000	OWN FUNDS	COASTAL	WARD 3	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 3	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000		40,000	OWN FUNDS	COASTAL	WARD 3	
ELDERY SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	COASTAL	WARD 3	
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	COASTAL	WARD 3	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 3	
WARD ASSETS & RENA VATION OF WARD ASSETS	50,000		50,000	OWN FUNDS	COASTAL	WARD 3	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000		54,000	OWN FUNDS	COASTAL	WARD 3	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 3	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 3	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 3	
<b>WARD 4</b>							
WARD CLEANING & BEAUTIFICATION	5,000		5,000	OWN FUNDS	COASTAL	WARD 4	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 4	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000		40,000	OWN FUNDS	COASTAL	WARD 4	
ELDERY SUPPORT PROGRAMME	5,000		5,000	OWN FUNDS	COASTAL	WARD 4	
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	COASTAL	WARD 4	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	5,000		5,000	OWN FUNDS	COASTAL	WARD 4	
WARD ASSETS & RENA VATION OF WARD ASSETS	825,000		825,000	OWN FUNDS	COASTAL	WARD 4	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000		54,000	OWN FUNDS	COASTAL	WARD 4	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 4	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 4	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 4	
<b>WARD 5</b>							
WARD CLEANING & BEAUTIFICATION	795,000		795,000	OWN FUNDS	COASTAL	WARD 5	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 5	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 5	
ELDERY SUPPORT PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 5	
VULNERABLE GROUPS SUPPORT PROGRAMME	190,000		190,000	OWN FUNDS	COASTAL	WARD 5	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	500		500	OWN FUNDS	COASTAL	WARD 5	
WARD ASSETS & RENAVATION OF WARD ASSETS	500		500	OWN FUNDS	COASTAL	WARD 5	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	500		500	OWN FUNDS	COASTAL	WARD 5	
ROAD & MAINTENANCE	500		500	OWN FUNDS	COASTAL	WARD 5	
ENVIRONMENTAL AND LAND USE MANAGEMENT	500		500	OWN FUNDS	COASTAL	WARD 5	
COMMUNITY SAFETY & SECURITY	500		500	OWN FUNDS	COASTAL	WARD 5	
<b>WARD 6</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 6	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 6	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 6	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 6	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 6	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 6	
WARD ASSETS & RENAVATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 6	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 6	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 6	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 6	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 6	
<b>WARD 7</b>							
WARD CLEANING & BEAUTIFICATION	987,300		987,300	OWN FUNDS	COASTAL	WARD 7	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 7	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	300		300	OWN FUNDS	COASTAL	WARD 7	
ELDERY SUPPORT PROGRAMME	300		300	OWN FUNDS	COASTAL	WARD 7	
VULNERABLE GROUPS SUPPORT PROGRAMME	300		300	OWN FUNDS	COASTAL	WARD 7	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	300		300	OWN FUNDS	COASTAL	WARD 7	
WARD ASSETS & RENAVATION OF WARD ASSETS	300		300	OWN FUNDS	COASTAL	WARD 7	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	300		300	OWN FUNDS	COASTAL	WARD 7	
ROAD & MAINTENANCE	300		300	OWN FUNDS	COASTAL	WARD 7	
ENVIRONMENTAL AND LAND USE MANAGEMENT	300		300	OWN FUNDS	COASTAL	WARD 7	
COMMUNITY SAFETY & SECURITY	300		300	OWN FUNDS	COASTAL	WARD 7	
<b>WARD 8</b>							
WARD CLEANING & BEAUTIFICATION	900,000		900,000	OWN FUNDS	COASTAL	WARD 8	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	300		300	OWN FUNDS	COASTAL	WARD 8	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	98,000		98,000	OWN FUNDS	COASTAL	WARD 8	
ELDERY SUPPORT PROGRAMME	300		300	OWN FUNDS	COASTAL	WARD 8	
VULNERABLE GROUPS SUPPORT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 8	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 8	
WARD ASSETS & RENAVATION OF WARD ASSETS	200		200	OWN FUNDS	COASTAL	WARD 8	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 8	
ROAD & MAINTENANCE	200		200	OWN FUNDS	COASTAL	WARD 8	
ENVIRONMENTAL AND LAND USE MANAGEMENT	200		200	OWN FUNDS	COASTAL	WARD 8	
COMMUNITY SAFETY & SECURITY	200		200	OWN FUNDS	COASTAL	WARD 8	
<b>WARD 9</b>							
WARD CLEANING & BEAUTIFICATION	890,000		890,000	OWN FUNDS	COASTAL	WARD 9	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	200		200	OWN FUNDS	COASTAL	WARD 9	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 9	
ELDERY SUPPORT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 9	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
VULNERABLE GROUPS SUPPORT PROGRAMME	108,200		108,200	OWN FUNDS	COASTAL	WARD 9	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 9	
WARD ASSETS & RENAVATION OF WARD ASSETS	200		200	OWN FUNDS	COASTAL	WARD 9	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 9	
ROAD & MAINTENANCE	200		200	OWN FUNDS	COASTAL	WARD 9	
ENVIRONMENTAL AND LAND USE MANAGEMENT	200		200	OWN FUNDS	COASTAL	WARD 9	
COMMUNITY SAFETY & SECURITY	200		200	OWN FUNDS	COASTAL	WARD 9	
<b>WARD 10</b>							
WARD CLEANING & BEAUTIFICATION	908,600		908,600	OWN FUNDS	COASTAL	WARD 10	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 10	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 10	
ELDERY SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	COASTAL	WARD 10	
VULNERABLE GROUPS SUPPORT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 10	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 10	
WARD ASSETS & RENAVATION OF WARD ASSETS	200		200	OWN FUNDS	COASTAL	WARD 10	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200		200	OWN FUNDS	COASTAL	WARD 10	
ROAD & MAINTENANCE	200		200	OWN FUNDS	COASTAL	WARD 10	
ENVIRONMENTAL AND LAND USE MANAGEMENT	200		200	OWN FUNDS	COASTAL	WARD 10	
COMMUNITY SAFETY & SECURITY	200		200	OWN FUNDS	COASTAL	WARD 10	
<b>WARD 11</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 11	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 11	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 11	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 11	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 11	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 11	
WARD ASSETS & RENAVATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 11	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 11	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 11	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 11	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 11	
<b>WARD 12</b>							
WARD CLEANING & BEAUTIFICATION	999,000		999,000	OWN FUNDS	MIDLAND	WARD 12	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	100		100	OWN FUNDS	MIDLAND	WARD 12	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	100		100	OWN FUNDS	MIDLAND	WARD 12	
ELDERY SUPPORT PROGRAMME	100		100	OWN FUNDS	MIDLAND	WARD 12	
VULNERABLE GROUPS SUPPORT PROGRAMME	100		100	OWN FUNDS	MIDLAND	WARD 12	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	100		100	OWN FUNDS	MIDLAND	WARD 12	
WARD ASSETS & RENAVATION OF WARD ASSETS	100		100	OWN FUNDS	MIDLAND	WARD 12	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100		100	OWN FUNDS	MIDLAND	WARD 12	
ROAD & MAINTENANCE	100		100	OWN FUNDS	MIDLAND	WARD 12	
ENVIRONMENTAL AND LAND USE MANAGEMENT	100		100	OWN FUNDS	MIDLAND	WARD 12	
COMMUNITY SAFETY & SECURITY	100		100	OWN FUNDS	MIDLAND	WARD 12	
<b>WARD 13</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 13	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 13	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 13	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 13	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 13	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 13	
WARD ASSETS & RENAVATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 13	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 13	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 13	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 13	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 13	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
<b>WARD 14</b>							
WARD CLEANING & BEAUTIFICATION	750,000		750,000	OWN FUNDS	MIDLAND	WARD 14	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 14	
VULNERABLE GROUPS SUPPORT PROGRAMME	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
WARD ASSETS & RENAVATION OF WARD ASSETS	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200,000		200,000	OWN FUNDS	MIDLAND	WARD 14	
ROAD & MAINTENANCE	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
ENVIRONMENTAL AND LAND USE MANAGEMENT	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
COMMUNITY SAFETY & SECURITY	1,000		1,000	OWN FUNDS	MIDLAND	WARD 14	
<b>WARD 15</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 15	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 15	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 15	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 15	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 15	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 15	
WARD ASSETS & RENAVATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 15	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 15	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 15	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 15	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 15	
<b>WARD 16</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 16	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 16	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 16	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 16	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 16	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 16	
WARD ASSETS & RENAVATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 16	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 16	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 16	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 16	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 16	
<b>WARD 17</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 17	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 17	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 17	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 17	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 17	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 17	
WARD ASSETS & RENAVATION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 17	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 17	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 17	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 17	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 17	
	0		0	OWN FUNDS	MIDLAND	WARD 17	
<b>WARD 18</b>							
WARD CLEANING & BEAUTIFICATION	1,000		1,000	OWN FUNDS	COASTAL	WARD 18	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	1,000		1,000	OWN FUNDS	COASTAL	WARD 18	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 18	
ELDERY SUPPORT PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 18	
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	COASTAL	WARD 18	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	20,000		20,000	OWN FUNDS	COASTAL	WARD 18	
WARD ASSETS & RENAVATION OF WARD ASSETS	500,000		500,000	OWN FUNDS	COASTAL	WARD 18	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	COASTAL	WARD 18	
ROAD & MAINTENANCE	1,000		1,000	OWN FUNDS	COASTAL	WARD 18	
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000		200,000	OWN FUNDS	COASTAL	WARD 18	
COMMUNITY SAFETY & SECURITY	75,000		75,000	OWN FUNDS	COASTAL	WARD 18	
<b>WARD 19</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 19	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 19	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 19	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 19	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 19	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 19	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 19	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 19	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 19	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 19	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 19	
<b>WARD 20</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 20	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 20	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 20	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 20	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 20	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 20	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 20	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 20	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 20	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 20	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 20	
<b>WARD 21</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 21	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 21	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 21	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 21	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 21	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 21	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 21	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 21	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 21	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 21	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 21	
<b>WARD 22</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 22	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 22	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 22	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 22	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 22	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 22	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 22	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 22	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 22	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 22	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 22	
<b>WARD 23</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 23	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 23	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 23	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 23	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 23	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 23	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 23	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 23	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 23	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 23	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 23	
<b>WARD 24</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 24	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 24	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 24	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 24	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 24	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 24	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 24	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 24	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 24	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 24	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 24	
<b>WARD 25</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 25	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 25	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 25	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 25	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 25	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 25	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 25	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 25	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 25	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 25	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 25	
<b>WARD 26</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 26	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 26	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 26	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 26	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 26	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 26	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 26	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 26	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 26	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 26	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 26	
<b>WARD 27</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 27	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 27	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 27	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 27	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 27	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 27	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 27	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 27	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 27	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 27	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 27	
<b>WARD 28</b>							
WARD CLEANING & BEAUTIFICATION	1,000		1,000	OWN FUNDS	COASTAL	WARD 28	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	1,000		1,000	OWN FUNDS	COASTAL	WARD 28	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 28	
ELDERY SUPPORT PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 28	
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	COASTAL	WARD 28	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	20,000		20,000	OWN FUNDS	COASTAL	WARD 28	
WARD ASSETS & RENAVALION OF WARD ASSETS	500,000		500,000	OWN FUNDS	COASTAL	WARD 28	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	COASTAL	WARD 28	
ROAD & MAINTENANCE	1,000		1,000	OWN FUNDS	COASTAL	WARD 28	
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000		200,000	OWN FUNDS	COASTAL	WARD 28	
COMMUNITY SAFETY & SECURITY	75,000		75,000	OWN FUNDS	COASTAL	WARD 28	
<b>WARD 29</b>							
WARD CLEANING & BEAUTIFICATION	1,000		1,000	OWN FUNDS	COASTAL	WARD 29	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	1,000		1,000	OWN FUNDS	COASTAL	WARD 29	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 29	
ELDERY SUPPORT PROGRAMME	1,000		1,000	OWN FUNDS	COASTAL	WARD 29	
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	COASTAL	WARD 29	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	20,000		20,000	OWN FUNDS	COASTAL	WARD 29	
WARD ASSETS & RENAVALION OF WARD ASSETS	200,000		200,000	OWN FUNDS	COASTAL	WARD 29	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000		100,000	OWN FUNDS	COASTAL	WARD 29	
ROAD & MAINTENANCE	1,000		1,000	OWN FUNDS	COASTAL	WARD 29	
ENVIRONMENTAL AND LAND USE MANAGEMENT	500,000		500,000	OWN FUNDS	COASTAL	WARD 29	
COMMUNITY SAFETY & SECURITY	75,000		75,000	OWN FUNDS	COASTAL	WARD 29	
<b>WARD 30</b>							
WARD CLEANING & BEAUTIFICATION	850,000		850,000	OWN FUNDS	MIDLAND	WARD 30	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
ELDERY SUPPORT PROGRAMME	50,000		50,000	OWN FUNDS	MIDLAND	WARD 30	
VULNERABLE GROUPS SUPPORT PROGRAMME	20,000		20,000	OWN FUNDS	MIDLAND	WARD 30	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
ROAD & MAINTENANCE	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
ENVIRONMENTAL AND LAND USE MANAGEMENT	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
COMMUNITY SAFETY & SECURITY	10,000		10,000	OWN FUNDS	MIDLAND	WARD 30	
<b>WARD 31</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 31	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 31	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 31	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 31	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 31	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 31	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	COASTAL	WARD 31	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	COASTAL	WARD 31	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 31	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 31	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 31	
<b>WARD 32</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 32	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 32	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 32	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 32	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 32	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 32	



ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 32	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 32	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 32	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 32	
<b>WARD 33</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 33	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 33	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 33	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 33	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 33	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 33	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 33	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 33	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 33	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 33	
<b>WARD 34</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 34	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 34	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 34	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 34	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 34	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 34	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 34	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 34	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 34	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 34	
<b>WARD 35</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 35	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 35	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 35	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 35	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 35	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 35	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 35	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 35	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 35	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 35	
<b>WARD 36</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 36	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 36	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 36	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 36	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 36	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 36	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 36	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 36	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 36	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 36	
<b>WARD 37</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 37	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 37	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 37	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 37	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 37	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 37	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 37	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 37	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 37	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 37	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 37	
<b>WARD 38</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 38	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 38	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 38	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 38	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 38	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 38	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 38	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 38	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 38	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 38	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 38	
<b>WARD 39</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 39	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 39	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 39	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 39	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 39	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 39	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 39	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 39	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 39	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 39	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 39	
<b>WARD 40</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 40	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 40	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 40	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 40	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 40	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 40	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 40	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 40	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 40	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 40	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 40	
<b>WARD 41</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 41	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 41	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 41	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 41	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 41	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 41	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 41	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 41	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 41	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 41	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 41	
<b>WARD 42</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 42	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 42	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 42	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 42	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 42	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 42	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	MIDLAND	WARD 42	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	MIDLAND	WARD 42	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 42	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 42	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 42	
<b>WARD 43</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 43	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 43	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 43	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 43	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 43	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 43	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 43	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 43	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 43	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 43	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 43	
<b>WARD 44</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 44	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 44	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 44	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 44	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 44	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 44	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 44	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 44	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 44	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 44	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 44	
<b>WARD 45</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 45	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 45	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 45	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 45	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 45	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 45	
WARD ASSETS & RENAVALION OF WARD ASSETS	10,000		10,000	OWN FUNDS	INLAND	WARD 45	
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	2,000		2,000	OWN FUNDS	INLAND	WARD 45	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 45	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 45	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 45	
<b>WARD 46</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 46	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 46	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 46	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 46	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 46	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 46	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 46	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 46	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 46	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 46	
<b>WARD 47</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 47	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 47	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 47	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 47	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 47	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 47	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 47	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 47	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 47	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 47	
<b>WARD 48</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	MIDLAND	WARD 48	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	MIDLAND	WARD 48	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	MIDLAND	WARD 48	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	MIDLAND	WARD 48	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 48	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	MIDLAND	WARD 48	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	MIDLAND	WARD 48	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	MIDLAND	WARD 48	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	MIDLAND	WARD 48	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	MIDLAND	WARD 48	
<b>WARD 49</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	INLAND	WARD 49	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	INLAND	WARD 49	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	INLAND	WARD 49	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	INLAND	WARD 49	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 49	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	INLAND	WARD 49	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	INLAND	WARD 49	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	INLAND	WARD 49	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	INLAND	WARD 49	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	INLAND	WARD 49	
<b>WARD 50</b>							
WARD CLEANING & BEAUTIFICATION	800,000		800,000	OWN FUNDS	COASTAL	WARD 50	
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000		10,000	OWN FUNDS	COASTAL	WARD 50	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000		30,000	OWN FUNDS	COASTAL	WARD 50	
ELDERY SUPPORT PROGRAMME	42,000		42,000	OWN FUNDS	COASTAL	WARD 50	
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 50	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000		90,000	OWN FUNDS	COASTAL	WARD 50	
WARD ASSETS & RENAVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000		10,000	OWN FUNDS	COASTAL	WARD 50	
ROAD & MAINTENANCE	2,000		2,000	OWN FUNDS	COASTAL	WARD 50	
ENVIRONMENTAL AND LAND USE MANAGEMENT	2,000		2,000	OWN FUNDS	COASTAL	WARD 50	
COMMUNITY SAFETY & SECURITY	2,000		2,000	OWN FUNDS	COASTAL	WARD 50	
<b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>	<b>53,469,017</b>	<b>0</b>	<b>53,469,017</b>				

ACCOUNT DESCRIPTION	2021/2022 MID-YEAR ADJUSTED OPEX BUDGET	ADJUSTMENTS	2021/2022 THIRD ADJUSTMENT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.	COMMENTS
<b>CITY MANAGER</b>							
PROJ MANAG FUND EMPO -ADVERTISING	20,000	-10,000	10,000	USDG	WHOLE OF METRO	ALL WARDS	Transferred to EPMO Maintenance of Assets vote
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150,000		150,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	80,000		80,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	240,000		240,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -MACHINE RENTAL	10,000		10,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800		800	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -PRINTING & PUBL	15,000		15,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30,000		30,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	600,000	-200,000	400,000	USDG	WHOLE OF METRO	ALL WARDS	Transferred to EPMO Maintenance of Assets vote
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000		70,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -PETROL	10,000	-4,000	6,000	USDG	WHOLE OF METRO	ALL WARDS	Transferred to EPMO Maintenance of Assets vote
PROJ MANAG FUND EMPO -CATERING SERVICES	70,000		70,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -CONTRACTED SERVICES	9,780		9,780	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	11,444,570		11,444,570	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	10,508,850		10,508,850	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -CONSULTANCY FEES	100,000		100,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100,000	-80,000	20,000	USDG	WHOLE OF METRO	ALL WARDS	Transferred to EPMO Maintenance of Assets vote
PROJ MANAG FUND EMPO -OFFICE EXPENSES	80,000		80,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -SUNDRY PETTY CASH	6,000		6,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	1,600,000		1,600,000	USDG	WHOLE OF METRO	ALL WARDS	
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5,000	294,000	299,000	USDG	WHOLE OF METRO	ALL WARDS	R10 000 transferred from the EPMO advertising vote, R200 000 Transferred from EPMO Travelling & Subsistence allowance vote,R4 000 Transferred from EPMO Petrol vote,R80 000 transferred from the EPMO inventory vote
EXPANDED PUBLIC WORKS PROGRAMME	7,300,000		7,300,000	EPWP	WHOLE OF METRO	ALL WARDS	
GTAC COST RECOVERY FEES	5,400,000		5,400,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPLEMENTATION FRAUD HOTLINE	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
IMPL FRAUD HOTLINE -INVESTIGATION	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE CLOUD HOSTING CHARGES PER YEAR	1,860,000		1,860,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AZURE SERVICES PER YEAR	552,000		552,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	290,400		290,400	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY	2,582,000	-2,500,000	82,000	PPPSG	WHOLE OF METRO	ALL WARDS	Transferred to the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY		2,500,000	2,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2,000,000		2,000,000	PPPSG	WHOLE OF METRO	ALL WARDS	
CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	1,500,000	-1,500,000	0	PPPSG	WHOLE OF METRO	ALL WARDS	Transferred to the Stormwater Management System under the Directorate of Infrastructure
CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	0	1,500,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from the Stormwater Management System under the Directorate of Infrastructure
DIGITAL HUB PROJECT AT IDZ	1,300,000	-1,000,000	300,000	PPPSG	WHOLE OF METRO	ALL WARDS	Transferred to the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure
DIGITAL HUB PROJECT AT IDZ	0	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from the BCMM Drought Mitigation Strategy vote under the Directorate of Infrastructure
<b>TOTAL OPERATING PROJECTS : CITY MANAGER'S OFFICE</b>	<b>48,434,400</b>	<b>0</b>	<b>48,434,400</b>				
<b>CORPORATE SERVICES</b>							
INFRASTR SKILLS DEV -CATERING	50,000		50,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43,000		43,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -INTERN STIPENDS	4,625,000		4,625,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -MENTORS SALARY	3,901,000		3,901,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -PPE & UNIFORM	26,000		26,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -REGISTRATION FEE	80,000		80,000	ISDG	WHOLE OF METRO	ALL WARDS	

ACCOUNT DESCRIPTION	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM FUND	REGION	WARD NO.	COMMENTS
	MID-YEAR ADJUSTED OPEX BUDGET		THIRD ADJUSTMENT OPEX BUDGET				
INFRASTR SKILLS DEV -SOFTWARE	25,000		25,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -STATIONARY & PRINTI	35,000		35,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	883,000		883,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -PROJECT ADMIN	382,000		382,000	ISDG	WHOLE OF METRO	ALL WARDS	
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	300,000		300,000	ISDG	WHOLE OF METRO	ALL WARDS	
EXPRESS ROUTE FOR AZURE CLOUD SERVICES	450,105		450,105	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SHARE POINT	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>COVID PROJECT TEMPS</b>							
COVID -TEMPORARY ADMINISTRATION ASSISTANTS	722,698		722,698	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - OCCUPATIONAL HEALTH NURSES	964,396		964,396	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - OCCUPATIONAL HEALTH & SAFETY PRACTITIONERS	321,465		321,465	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - VECTOR CONTROL OFFICERS	343,046		343,046	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS -VECTOR CONTROL ATTENDANTS	2,497,659		2,497,659	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - ENVIRONMENTAL HEALTH PRACTITIONERS	5,037,628		5,037,628	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COVID-19 PROJECT TEMPS - FRONTLINE STAFF	2,092,464		2,092,464	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OVERTIME FEASIBILITY STUDY	3,800,000		3,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
REVIEW OF JOB EVALUATION PROCESS	3,800,000		3,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>	<b>31,379,462</b>	<b>0</b>	<b>31,379,462</b>				
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>							
CADASTRAL SURVEY	500,000		500,000	OWN FUNDS	WHOLE OF METRO	All Wards	
CADASTRAL SURVEY	1,500,000	-301,935	1,198,065	ISUPG	WHOLE OF METRO	All Wards	R301 935 transferred to Land acquisition
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	-1,200,000	300,000	ISUPG	WHOLE OF METRO	ALL WARDS	R1.2mil transferred to Land acquisition
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000		200,000	OWN FUNDS	MIDLAND	17	
INDIGENT TRANSFERS	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS	
SECURITY OF MUNICIPAL BUILDINGS	2,550,000	-200,000	2,350,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to the Transfer costs and Valuation vote under the Operating Budget
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	200,000		200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300,000	-300,000	0	ISUPG	WHOLE OF METRO	ALL WARDS	R191815 transferred to Land acquisition, R108185 revised downwards due to ISUPG grant reduction
STREET NAMING	500,000	-500,000	0	ISUPG	WHOLE OF METRO	ALL WARDS	R500 000 revised downwards due to ISUPG grant reduction
TRAFFIC IMPACT ASSESSMENT STUDIES	500,000		500,000	ISUPG	WHOLE OF METRO	ALL WARDS	
<b>TOTAL OPERATING PROJECTS : SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>8,750,000</b>	<b>-2,501,935</b>	<b>6,248,065</b>				
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>							
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MECHANISATION	150,000		150,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME ) -PROCUREMENT OF FERTILISERS	300,000		300,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	400,000		400,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50	
EXPORT SUPPORT PROGRAMME	500,000		500,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50	
TEEN ENTREPRENEUR	200,000		200,000	OWN FUNDS	COASTAL	7	
DIPPING TANKS	500,000	-300,000	200,000	OWN FUNDS	COASTAL	50	R250 000 transferred to Kiwane Operations, R50 000 transferred to Destination Marketing at cost centre 2521 (Operating budget)
FENCING ARABLE LANDS	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	

ACCOUNT DESCRIPTION	2021/2022 MID-YEAR ADJUSTED OPEX BUDGET	ADJUSTMENTS	2021/2022 THIRD ADJUSTMENT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.	COMMENTS
YOUTH WORK READINESS	300,000		300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SEKUNJALO TRAINING CENTRE OPERATIONS	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FOOD SECURITY PROGRAMME	200,000		200,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36, 39,40,50	
INVESTMENT CENTRE	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LEISURE TOURISM DEVELOPMENT - INLAND	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
KIWANE OPERATIONS	250,000	350,000	600,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	R100 000 transferred from Liberation Heritage Route, R250 000 transferred from Dipping tanks
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	-100,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to Kiwane Operations
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300,000	-100,000	200,000	OWN FUNDS	INLAND	40,38	R100 000 transferred to Destination Marketing (cost centre 2521)
PIGGERY & POULTRY	300,000		300,000	OWN FUNDS	INLAND	37	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF SEEDLINGS	100,000		100,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCURE FEEDER	100,000		100,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF BROILERS	200,000		200,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50	
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	100,000		100,000	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33, 32,26,50	
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPLEM	200,000		200,000	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33, 32,26,50	
FUTURE SKILLS HUB	4,151,102		4,151,102	NDPG	WHOLE OF METRO	ALL WARDS	
<b>URBAN FOOD SYSTEMS</b>	<b>4,544,416</b>	<b>0</b>	<b>4,544,416</b>				
STIPENDS	2,440,000		2,440,000	NDPG	MIDLAND	Ward 23	
PROJECT PERSONNEL INPUT COSTS	579,600		579,600	NDPG	MIDLAND	Ward 24	
UIF & COIDA COSTS	85,400		85,400	NDPG	MIDLAND	Ward 25	
TRAINING COSTS	270,000		270,000	NDPG	MIDLAND	Ward 26	
INVENTORY MATERIALS	315,918		315,918	NDPG	MIDLAND	Ward 27	
UNIFORM & PROTECTIVE CLOTHING	496,800		496,800	NDPG	MIDLAND	Ward 28	
PERSONAL PROTECTIVE EQUIPMENT	59,400		59,400	NDPG	MIDLAND	Ward 29	
PROGRAMME MANAGEMENT	212,356		212,356	NDPG	MIDLAND		
TRANSPORT COSTS	2,000		2,000	NDPG	MIDLAND		
CATERING	82,942		82,942	NDPG	MIDLAND		
<b>TOTAL OPERATING PROJECTS : ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>14,345,518</b>	<b>-150,000</b>	<b>14,195,518</b>				
<b>DIRECTORATE OF FINANCE</b>							
FMG PROGRAMME	655,092	-85,824	569,268	FMG	WHOLE OF METRO	ALL WARDS	R76000 transferred to Capital for the purchase of Laptops for Interns,R9 824 to Training Minimum competency
TRAINING MINIMUM COMPETENCY	344,908	9,824	354,732	FMG	WHOLE OF METRO	ALL WARDS	R9 824 from FMG Programme
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE & LONG TERM FINANCIAL MODEL	1,300,000		1,300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TRAINING ON LONG TERM FINANCIAL MODEL	700,000		700,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
MSCOA SUPPORT	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FINANCIAL SYSTEMS REVENUE	5,048,000		5,048,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTERGRATED VOICE RESPONSE SYSTEM	1,500,000		1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</b>							
ASSET MANAGEMENT	7,450,000		7,450,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	

ACCOUNT DESCRIPTION	2021/2022 MID-YEAR ADJUSTED OPEX BUDGET		2021/2022 THIRD ADJUSTMENT OPEX BUDGET		PROGRAM FUND	REGION	WARD NO.	COMMENTS
	ADJUSTMENTS							
E-PROCUREMENT ONSITE SUPPORT	3,023,684		3,023,684		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GENERAL VALUATIONS	25,300,000	-3,500,000	21,800,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to BCMM Fleet Management system operating project
COVID TEMPS	2,000,000		2,000,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OF FINANCE</b>	<b>47,821,684</b>	<b>-3,576,000</b>	<b>44,245,684</b>					
<b>HEALTH/PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>								
CONSULTANCY FEES FOR REVIEW OF FIRE BYLAWS	117,790	-117,790	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CONSULTANCY FEES FOR REVIEW OF FIRE BYLAWS	0	117,790	117,790		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>TACTICAL RADIO PROGRAMME</b>								
APPLICATION FEES	6,000		6,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ANNUAL LICENCES	15,000		15,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LEASE WINDYRIDGE REPEATER SITE	90,000		90,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OF HEALTH/PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>228,790</b>	<b>0</b>	<b>228,790</b>					
<b>HUMAN SETTLEMENTS</b>								
AMALINDA CO - OP P5	50,000		50,000		HSDG	COASTAL	9.16	
C SECTION AND TRIANGULAR SITE	200,000		200,000		HSDG	COASTAL	2	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	100,000		100,000		HSDG	COASTAL	4	
CLUSTER 1 P5	15,000,000		15,000,000		HSDG	MIDLAND	12,14,17	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	3,472,460	-1,500,000	1,972,460		HSDG	MIDLAND	11,17,20,21,30,48	Transferred to Tyutyu phase 3
CLUSTER 3 P5	3,000,000		3,000,000		HSDG	MIDLAND	8,10	
AMALINDA 179: MILITARY VETERANS	100,000		100,000		HSDG	COASTAL	9.16	
DUNCAN VILLAGE MILITARY VETERANS	7,000,000		7,000,000		HSDG	COASTAL	2.6	
D HOSTEL	50,000		50,000		HSDG	COASTAL	2	
DV PROPER	50,000		50,000		HSDG	COASTAL	2.6	
DVRI PILOT PROJECT (COMPETITION SITE)	120,000		120,000		HSDG	COASTAL	1	
FORD MSIMANGO	100,000		100,000		HSDG	COASTAL	6	
HANOVER - P5	1,000,000		1,000,000		HSDG	INLAND	45	
ILITHA NORTH - 177 UNITS P5	1,000,000		1,000,000		HSDG	INLAND	45	
MDANTSANE ZONE 18CC - P5	3,487,063	-1,500,000	1,987,063		HSDG	MIDLAND	23	Transferred to Tyutyu phase 3
N2 ROAD RESERVE	50,000		50,000		HSDG	COASTAL	8	
PEELTON CLUSTER - P5	8,000,000		8,000,000		HSDG	INLAND	43	
PEELTON PHASE 2 800 UNITS	14,000,000		14,000,000		HSDG	INLAND	43	
POTSDAM IKHWEZI BLOCK 1- P5	10,428,000		10,428,000		HSDG	MIDLAND	22	
POTSDAM IKHWEZI BLOCK 2- P5	20,000		20,000		HSDG	MIDLAND	22	
POTSDAM NORTH KANANA - P5	26,385		26,385		HSDG	MIDLAND	24	
POTSDAM VILLAGE PHASE 1 & 2 - P5	26,000,000		26,000,000		HSDG	MIDLAND	24	
REESTON PHASE 3 STAGE 2 P5	1,000,000		1,000,000		HSDG	COASTAL	13	
REESTON PHASE 3 STAGE 2 P5	0	20,000,000	20,000,000		HSDG C/O	COASTAL	13	Transferred from Peelson Cluster
REESTON PHASE 3 STAGE 3 P5	50,000		50,000		HSDG	COASTAL	13	
SKOBENI - P5	1,270,000		1,270,000		HSDG	INLAND	45	
TYUTYU PHASE 3	1,000,000	4,000,000	5,000,000		HSDG	INLAND	43	R1.5 million transferred from Cluster 2, R1.5 million from Mdanstane Zone CC, R1million from West Bank restitution
TYUTYU PHASE 3	0	15,000,000	15,000,000		HSDG C/O	INLAND	43	Transferred from Peelson Cluster
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	250,000		250,000		HSDG	COASTAL	10;1	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	100,000		100,000		HSDG	WHOLE OF METRO	ALL RURAL AREAS	
DIMBAZA SHUTTER HOUSES	500,000		500,000		HSDG	INLAND	34, 36	
ERF 271 SUMMERPRIDE	500,000		500,000		HSDG	COASTAL	16	
WEST BANK RESTITUTION	1,000,000	-1,000,000	0		HSDG	COASTAL	19.46	Transferred to Tyutyu phase 3
HAVENS HILLS	50,000		50,000		HSDG	COASTAL	10	
NELSON MANDELA R102	58,092		58,092		HSDG	COASTAL	2	
MAJARANTYENI	50,000		50,000		HSDG	INLAND	45	
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	-480,000	20,000		ISUPG	WHOLE OF METRO	ALL INFORMAL SETTLEMENTS	ISUPG reduced to align to Government Gazette 46095
TITLE DEEDS	300,000		300,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o	28,377,566		28,377,566		HSDG C/O	MIDLAND	24	
CLUSTER 1 P5 c/o	4,220,929		4,220,929		HSDG C/O	MIDLAND	12,14,17	



ACCOUNT DESCRIPTION	2021/2022 MID-YEAR ADJUSTED OPEX BUDGET		2021/2022 THIRD ADJUSTMENT OPEX BUDGET		PROGRAM FUND	REGION	WARD NO.	COMMENTS
	ADJUSTMENTS							
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS c/o	2,000,000		2,000,000		HSDG C/O	MIDLAND	11,17,20,21,30,48	
PEELTON CLUSTER - P5 c/o	43,955,899	-35,000,000	8,955,899		HSDG C/O	INLAND	43	R20 million transferred to Reeston phase 3 stage 2 & R15 million transferred to Tyutyu Phase 3
ILITHA NORTH - 177 UNITS P5 c/o	511,517		511,517		HSDG C/O	INLAND	45	
TYUTYU PHASE 3 c/o	412,000		412,000		HSDG C/O	INLAND	43	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS c/o	1,000,000		1,000,000		HSDG C/O	WHOLE OF METRO	ALL RURAL AREAS	
POTSDAM VILLAGE (TANKS)	500,000		500,000		ISUPG	MIDLAND	22	
SOCIAL FACILITATION	3,000,000	-270,000	2,730,000		ISUPG	WHOLE OF METRO	ALL WARDS	ISUPG reduced to align to Government Gazette 46095
EL DVRI DUNCAN VILLAGE-MILITARY VETERANS	0	5,364,771	5,364,771		HSDG	COASTAL	2,6	HSDG allocation to BCMM
EAST LONDON FYNBOS	0	4,678,357	4,678,357		HSDG	COASTAL	8	HSDG allocation to BCMM
KWT PEELTON	0	10,137,748	10,137,748		HSDG	INLAND	43	HSDG allocation to BCMM
EAST LONDON-NDANCAMA	0	5,074,828	5,074,828		HSDG	COASTAL	10	HSDG allocation to BCMM
<b>TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS</b>	<b>183,859,912</b>	<b>24,505,703</b>	<b>208,365,615</b>					
<b>INFRASTRUCTURE SERVICES</b>								
RURAL SANITATION BACKLOG	30,000,000		30,000,000		USDG	WHOLE OF METRO	31,32,33,35,36,37, 38,39,40,43,49,50	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5,000,000	6,724,479	11,724,479		OWN FUNDS	WHOLE OF METRO	ALL WARDS	R2 262 435 from Hire charges vote, R962 044 from Catering vote,R3.5million from General Valuation project
WATER - FEASIBILITY STUDIES FOR ALTERNATIVE WATER RESOURCES	1,500,000		1,500,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PAVEMENT AND BRIDGE MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	2,000,000		2,000,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	1,500,000	-1,500,000	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to the Catalytic Nodes Economic Analysis and action plan vote under the City Manager's office
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)		1,500,000	1,500,000		PPPSG	WHOLE OF METRO	ALL WARDS	Transferred from the Catalytic Nodes Economic Analysis and action plan vote under the City Manager's office
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	3,500,000	-3,500,000	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS	R2 500 000 Transferred to the Intergrated Design Framework & Implementation plan vote & R1 million transferred to the Digital Hub project at IDZ under the City Manager's office
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)		3,500,000	3,500,000		PPPSG	WHOLE OF METRO	ALL WARDS	R2 500 000 Transferred from the Intergrated Design Framework & Implementation plan vote & R1 million transferred from the Digital Hub project at IDZ under the City Manager's office
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	441,000		441,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HARBOUR ARTERIAL	159,000		159,000		PPPSG	WHOLE OF METRO	ALL WARDS	
FEASIBILITY STUDY ON DIVERSION OF HOODPOINT WASTEWATER FLOW TO REESTON WASTEWATER FLOW TO REESTON WASTEWATER TREATMENT WORKS	1,400,000	-1,400,000	0		PPPSG	COASTAL	29	Transferred to Preparation of Water and Sanitation Master Plans
PREPARATION OF WATER AND SANITATION MASTER PLANS	0	1,400,000	1,400,000		PPPSG	COASTAL		Transferred from Feasibility Study on Diversion of Hoodpoint wastewater flow to Reeston Wastewater Flow
<b>TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES</b>	<b>45,500,000</b>	<b>6,724,479</b>	<b>52,224,479</b>					
<b>DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL &amp; HEALTH MANAGEMENT</b>								
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000		1,000,000		OWN FUNDS	WHOLE OF METRO	11,12,14,17,20,21, 22,23,25,30,42,48	
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	500,000		500,000		OWN FUNDS	WHOLE OF METRO	37,43,47,42,18	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	500,000		500,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	
WASTE CO-OPERATIVES PROGRAMME: COASTAL	130,000	-8,288	121,712		OWN FUNDS	COASTAL	ALL WARDS	Transferred to Waste Co-operatives Programmes:Midland
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	120,000	150,933	270,933		OWN FUNDS	MIDLAND	ALL WARDS	R8 288 trasferred from Waste Co-operatives Coastal and R142 465 transferred from Waste Co-operatives Inland
WASTE CO-OPERATIVES PROGRAMME: INLAND	550,000	-142,645	407,355		OWN FUNDS	INLAND	ALL WARDS	Transferred to Waste Co-operatives Programmes:Midland
COASTAL PROTECTION PROJECT	1,200,000		1,200,000		OWN FUNDS	COASTAL		
ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000		1,000,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS	

ACCOUNT DESCRIPTION	2021/2022 MID-YEAR ADJUSTED OPEX BUDGET	ADJUSTMENTS	2021/2022 THIRD ADJUSTMENT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.	COMMENTS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING	150,000		150,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - VENUE HIRE	50,000		50,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - PRINTING	600,000		600,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ENVIRONMENTAL HEALTH TOOLS & EQUIPMENT	300,000	-150,000	150,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred to Environmental Assesment of Air monitoring
ENVIRONMENTAL ASSESMENT OF AIR MONITORING	0	150,000	150,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	Transferred from Environmental Health Tools & Equipment
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>INTERGRATED WASTE MANAGEMENT , BEAUTIFICATION AND GREENING PROJECT</b>	<b>0</b>	<b>7,122,020</b>	<b>7,122,020</b>				
WAGES	0	5,300,880	5,300,880	NDPG	WHOLE OF METRO	ALL WARDS	Re-allocated from municipal running costs to correct misclassification
TECHNICAL / SPECIALISED SERVICES	0	110,000	110,000	NDPG	WHOLE OF METRO	ALL WARDS	Re-allocated from municipal running costs to correct misclassification
PROJECT MANAGEMENT FEES	0	700,000	700,000	NDPG	WHOLE OF METRO	ALL WARDS	Re-allocated from municipal running costs to correct misclassification
MATERIALS	0	1,011,140	1,011,140	NDPG	WHOLE OF METRO	ALL WARDS	Re-allocated from municipal running costs to correct misclassification
<b>CALL TO ACTION (PHASE 2)</b>	<b>3,798,995</b>	<b>-3,798,995</b>	<b>0</b>				
PROJECT OVERALL (STAFF)	2,907,696	-2,907,696	0	NDPG	WHOLE OF METRO	3,11,19,27,37,46,47	To correct miscassification
CONSUMABLE STORES	600	-600	0	NDPG	WHOLE OF METRO	3,11,19,27,37,46,48	To correct miscassification
PROTECTIVE CLOTHING	210,466	-210,466	0	NDPG	WHOLE OF METRO	3,11,19,27,37,46,49	To correct miscassification
TRAINING	310,800	-310,800	0	NDPG	WHOLE OF METRO	3,11,19,27,37,46,50	To correct miscassification
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	20,000	-20,000	0	NDPG	WHOLE OF METRO	3,11,19,27,37,46,51	To correct miscassification
PROJECT ADMINISTRATION FEE (8%)	349,433	-349,433	0	NDPG	WHOLE OF METRO	3,11,19,27,37,46,53	To correct miscassification
<b>CALL TO ACTION (PHASE 2)</b>	<b>0</b>	<b>3,798,995</b>	<b>3,798,995</b>				
PROJECT OVERALL (STAFF)	0	2,907,696	2,907,696	NDPG	WHOLE OF METRO	3,11,19,27,37,46,47	To correct miscassification
CONSUMABLE STORES	0	600	600	NDPG	WHOLE OF METRO	3,11,19,27,37,46,48	To correct miscassification
PROTECTIVE CLOTHING	0	210,466	210,466	NDPG	WHOLE OF METRO	3,11,19,27,37,46,49	To correct miscassification
TRAINING	0	310,800	310,800	NDPG	WHOLE OF METRO	3,11,19,27,37,46,50	To correct miscassification
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	0	20,000	20,000	NDPG	WHOLE OF METRO	3,11,19,27,37,46,51	To correct miscassification
PROJECT ADMINISTRATION FEE (8%)	0	349,433	349,433	NDPG	WHOLE OF METRO	3,11,19,27,37,46,53	To correct miscassification
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE, ENVIRONMENT &amp; HEALTH MANAGEMENT</b>	<b>9,998,995</b>	<b>7,122,020</b>	<b>17,121,015</b>				
<b>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>							
CEMETERIES:REGIONAL CEMETERIES & CREMATORIA (PPPSG COUNTERFUNDING)	700,000		700,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PARKS: SMART PARK (MDANTSANE & BUFFALO RIVER) (PPPSG COUNTERFUNDING)	1,200,000		1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
<b>TOTAL OPERATING PROJECTS : SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>				
<b>TOTAL : OPERATING PROJECTS</b>	<b>445,687,778</b>	<b>32,124,267</b>	<b>477,812,045</b>				