

2023/2024 MTREF BUDGET- OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE D.2.

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<u>EXECUTIVE SUPPORT SERVICES</u>						
<u>YOUTH</u>						
OS: CATERING SERVICES (YOUTH)	53,740	56,158	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (YOUTH)	32,244	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>DISABILITY</u>						
OS: CATERING SERVICES (DISABILITY)	53,740	56,158	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (DISABILITY)	32,244	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>HIV</u>						
OS: CATERING SERVICES (HIV)	53,740	56,158	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (HIV)	32,244	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>ELDERLY</u>						
OS: CATERING SERVICES (ELDERLY)	53,740	56,158	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (ELDERLY)	32,244	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>COMMEMORATION OF YOUTH MONTH</u>						
OS: CATERING SERVICES (GENDER)	150,000	156,750	156,750	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL	70,000	73,150	73,150	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	20,000	20,900	20,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PUBLIC TRANSPORT HIRE	30,000	31,350	31,350	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>YOUTH CENTRES</u>						
TRANSPORT SERVICES	240,000	250,800	250,800	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EVENT PROMOTERS	180,000	188,100	188,100	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROFESSIONAL STAFF	60,000	62,700	62,700	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EVENT PROMOTERS	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>GENDER</u>						
OS: CATERING SERVICES (GENDER)	53,740	56,158	56,158	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
CONTR: EVENT PROMOTERS (GENDER)	32,244	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YAC						
OS: CATERING SERVICES (YAC)	537,400	561,583	561,583	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (YAC)	107,480	112,317	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: PRINTING & PUBLICATIONS (YAC)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVENTORY - MATERIALS & SUPPLIES (YAC)	161,220	168,475	168,475	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: TRANSPORT - EVENTS	42,993	44,928	44,928	OWN FUNDS	ALL WARDS	WHOLE OF METRO
C&PS: B&A RESEARCH & ADVISORY	214,960	224,633	224,633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OS: ADMINISTRATIVE & SUPPORT STAFF	214,960	224,633	224,633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WARD INITIATIVES						
WARD 1						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 1	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 1	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 1	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 1	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 1	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 1	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 1	COASTAL
WARD 2						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 2	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 2	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 2	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 2	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 2	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 2	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 2	COASTAL
WARD 3						
WARD CLEANING & BEAUTIFICATION	600,000	600,000	600,000	OWN FUNDS	WARD 3	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	16,000	16,000	16,000	OWN FUNDS	WARD 3	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000	40,000	40,000	OWN FUNDS	WARD 3	COASTAL
ELDERY SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 3	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 3	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 3	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	50,000	50,000	50,000	OWN FUNDS	WARD 3	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000	54,000	54,000	OWN FUNDS	WARD 3	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 4						
WARD CLEANING & BEAUTIFICATION	15,000	15,000	15,000	OWN FUNDS	WARD 4	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 4	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000	40,000	40,000	OWN FUNDS	WARD 4	COASTAL
ELDERY SUPPORT PROGRAMME	20,000	20,000	20,000	OWN FUNDS	WARD 4	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 4	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	11,000	11,000	11,000	OWN FUNDS	WARD 4	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	800,000	800,000	800,000	OWN FUNDS	WARD 4	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000	54,000	54,000	OWN FUNDS	WARD 4	COASTAL
WARD 5						
WARD CLEANING & BEAUTIFICATION	795,000	795,000	795,000	OWN FUNDS	WARD 5	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	15,000	15,000	15,000	OWN FUNDS	WARD 5	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	190,000	190,000	190,000	OWN FUNDS	WARD 5	COASTAL
WARD 6						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 6	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 6	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 6	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 6	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 6	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 6	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 6	COASTAL
WARD 7						
WARD CLEANING & BEAUTIFICATION	987,300	987,300	987,300	OWN FUNDS	WARD 7	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	12,700	12,700	12,700	OWN FUNDS	WARD 7	COASTAL
WARD 8						
WARD CLEANING & BEAUTIFICATION	900,000	900,000	900,000	OWN FUNDS	WARD 8	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 8	COASTAL
WARD 9						
WARD CLEANING & BEAUTIFICATION	890,000	890,000	890,000	OWN FUNDS	WARD 9	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	110,000	110,000	110,000	OWN FUNDS	WARD 9	COASTAL
WARD 10						
WARD CLEANING & BEAUTIFICATION	908,600	908,600	908,600	OWN FUNDS	WARD 10	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	11,400	11,400	11,400	OWN FUNDS	WARD 10	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 10	COASTAL
ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 10	COASTAL
WARD 11						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 11	MIDLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 11	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 11	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 11	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 11	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 11	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 11	MIDLAND
WARD 12						
WARD CLEANING & BEAUTIFICATION	1,000,000	1,000,000	1,000,000	OWN FUNDS	WARD 12	MIDLAND
WARD 13						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 13	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 13	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 13	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 13	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 13	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 13	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 13	MIDLAND
WARD 14						
WARD CLEANING & BEAUTIFICATION	750,000	750,000	750,000	OWN FUNDS	WARD 14	MIDLAND
ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 14	MIDLAND
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200,000	200,000	200,000	OWN FUNDS	WARD 14	MIDLAND
WARD 15						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 15	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 15	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 15	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 15	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 15	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 15	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 15	COASTAL
WARD 16						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 16	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 16	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 16	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 16	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 16	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 16	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 16	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 17						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 17	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 17	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 17	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 17	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 17	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 17	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 17	MIDLAND
WARD 18						
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 18	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 18	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	500,000	500,000	500,000	OWN FUNDS	WARD 18	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 18	COASTAL
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000	200,000	200,000	OWN FUNDS	WARD 18	COASTAL
COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 18	COASTAL
WARD 19						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 19	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 19	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 19	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 19	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 19	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 19	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 19	COASTAL
WARD 20						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 20	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 20	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 20	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 20	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 20	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 20	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 20	MIDLAND
WARD 21						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 21	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 21	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 21	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 21	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 21	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 21	MIDLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 21	MIDLAND
WARD 22						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 22	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 22	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 22	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 22	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 22	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 22	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 22	MIDLAND
WARD 23						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 23	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 23	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 23	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 23	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 23	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 23	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 23	MIDLAND
WARD 24						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 24	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 24	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 24	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 24	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 24	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 24	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 24	MIDLAND
WARD 25						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 25	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 25	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 25	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 25	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 25	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 25	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 25	INLAND
WARD 26						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 26	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 26	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 26	MIDLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 26	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 26	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 26	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 26	MIDLAND
WARD 27						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 27	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 27	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 27	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 27	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 27	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 27	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 27	COASTAL
WARD 28						
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 28	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 28	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	500,000	500,000	500,000	OWN FUNDS	WARD 28	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 28	COASTAL
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000	200,000	200,000	OWN FUNDS	WARD 28	COASTAL
COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 28	COASTAL
WARD 29						
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 29	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 29	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	200,000	200,000	200,000	OWN FUNDS	WARD 29	COASTAL
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 29	COASTAL
ENVIRONMENTAL AND LAND USE MANAGEMENT	500,000	500,000	500,000	OWN FUNDS	WARD 29	COASTAL
COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 29	COASTAL
WARD 30						
WARD CLEANING & BEAUTIFICATION	850,000	850,000	850,000	OWN FUNDS	WARD 30	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 30	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	20,000	20,000	20,000	OWN FUNDS	WARD 30	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
ROAD & MAINTENANCE	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
ENVIRONMENTAL AND LAND USE MANAGEMENT	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND
COMMUNITY SAFETY & SECURITY	10,000	10,000	10,000	OWN FUNDS	WARD 30	MIDLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 31						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 31	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 31	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 31	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 31	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 31	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 31	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 31	COASTAL
WARD 32						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 32	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 32	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 32	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 32	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 32	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 32	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 32	COASTAL
WARD 33						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 33	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 33	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 33	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 33	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 33	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 33	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 33	COASTAL
WARD 34						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 34	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 34	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 34	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 34	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 34	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 34	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 34	INLAND
WARD 35						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 35	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 35	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 35	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 35	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 35	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 35	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 35	INLAND
WARD 36						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 36	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 36	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 36	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 36	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 36	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 36	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 36	INLAND
WARD 37						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 37	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 37	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 37	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 37	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 37	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 37	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 37	INLAND
WARD 38						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 38	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 38	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 38	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 38	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 38	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 38	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 38	INLAND
WARD 39						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 39	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 39	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 39	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 39	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 39	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 39	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 39	INLAND
WARD 40						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 40	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 40	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 40	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 40	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 40	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 40	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 40	INLAND
WARD 41						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 41	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 41	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 41	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 41	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 41	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 41	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 41	INLAND
WARD 42						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 42	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 42	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 42	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 42	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 42	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 42	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 42	MIDLAND
WARD 43						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 43	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 43	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 43	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 43	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 43	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 43	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 43	INLAND
WARD 44						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 44	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 44	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 44	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 44	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 44	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 44	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 44	INLAND
WARD 45						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 45	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 45	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 45	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 45	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 45	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 45	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 45	INLAND
WARD 46						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 46	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 46	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 46	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 46	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 46	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 46	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 46	MIDLAND
WARD 47						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 47	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 47	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 47	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 47	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 47	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 47	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 47	INLAND
WARD 48						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 48	MIDLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 48	MIDLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 48	MIDLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 48	MIDLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 48	MIDLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 48	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 48	MIDLAND
WARD 49						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 49	INLAND
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 49	INLAND
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 49	INLAND
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 49	INLAND
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 49	INLAND
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 49	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 49	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 50						
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 50	COASTAL
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 50	COASTAL
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 50	COASTAL
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 50	COASTAL
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 50	COASTAL
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 50	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 50	COASTAL
EXPANDED PUBLIC WORKS PROGRAMME	377,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	52,954,160	52,693,132	52,693,132			
CITY MANAGER						
PROJ MANAG FUND EMPO -ADVERTISING	10,000	10,000	10,448	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	250,000	250,000	240,304	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	290,000	290,000	250,752	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MACHINE RENTAL	50,000	50,000	41,792	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800	800	836	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PRINTING & PUBL	10,000	35,000	10,448	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	40,000	40,000	41,792	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	500,000	500,000	417,920	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PETROL	5,000	5,000	5,224	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CATERING SERVICES	100,000	125,000	104,480	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	13,562,220	14,359,373	15,002,668	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	13,958,980	14,000,000	14,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100,000	120,000	104,480	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	200,000	200,000	731,360	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	253,000	253,000	3,134	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	3,000,000	1,500,000	1,500,000	PPPSG	37,39	INLAND
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	0	1,000,000	1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	4,384,800	4,582,116	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,000,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	37,784,800	37,320,289	33,465,637			
CORPORATE SERVICES						
INFRASTR SKILLS DEV -CATERING	50,000	100,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43,000	100,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -INTERN STIPENDS	5,584,000	5,434,000	5,684,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -MENTORS SALARY	3,442,000	3,242,000	3,492,000	ISDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
INFRASTR SKILLS DEV -PPE & UNIFORM	26,000	200,000	200,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -REGISTRATION FEE	202,000	456,000	456,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -SOFTWARE	25,000	175,000	175,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -STATIONARY & PRINTI	35,000	150,000	150,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	883,000	1,183,000	1,183,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PROJECT ADMIN	260,000	410,000	410,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	300,000	400,000	400,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1,500,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	5,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	3,800,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OVERTIME FEASIBILITY STUDY	1,800,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	22,950,000	12,850,000	12,350,000			
<u>SPATIAL PLANNING & DEVELOPMENT</u>						
CADASTRAL SURVEY	0	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,000,000	2,000,000	2,089,595	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	0	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	1,000,000	1,044,798	ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	0	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,571,000	934,249	976,101	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	0	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STREET NAMING	0	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	2,000,000	4,000,000	4,179,190	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE TAXI RANK & SHOPPING CENTRE	0	2,000,000	1,500,000	PPPSG	ALL WARDS	MIDLAND
INTEGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT, NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	2,883,000	1,500,000	1,500,000	PPPSG		
TRANSPORT PLANS	0	0	10,000,000	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	9,954,000	13,934,249	23,889,684			
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	0	0	800,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	0	0	800,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS	0	0	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50	WHOLE OF METRO
AQUAPONICS	0	500,000	500,000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	350,000	450,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,300,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	570,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	0	500,000	500,000	OWN FUNDS	ALL WARDS	COASTAL
DIPPING TANKS	1,000,000	1,000,000	0	OWN FUNDS	WARD 36	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
DIPPING TANKS	1,000,000	1,000,000	0	OWN FUNDS	WARD 50	COASTAL
FENCING ARABLE LANDS	500,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	200,000	500,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	500,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	300,000	500,000	0	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	300,000	500,000	0	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	300,000	300,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	500,000	500,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000	300,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	2,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	2,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	700,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	1,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATIVES	1,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	2,000,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	2,000,000	600,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	250,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	350,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	0	500,000	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	0	500,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	830,000	500,000	800,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	6,328,286	0	0			WHOLE OF METRO
STIPENDS	3,991,000	0	0	NDPG	ALL WARDS	
PROJECT PERSONNEL INPUT COSTS	819,720	0	0	NDPG	ALL WARDS	
UIF & COIDA COSTS	128,520	0	0	NDPG	ALL WARDS	
TRAINING COSTS	329,500	0	0	NDPG	ALL WARDS	
PROGRAMME MANAGEMENT COSTS	1,059,546	0	0	NDPG	ALL WARDS	
		0	0			
EXPANDED PUBLIC WORKS PROGRAMME	320,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	28,798,286	19,150,000	20,500,000			
<u>DIRECTORATE OF FINANCE</u>						
<u>FMG PROGRAMME</u>						WHOLE OF METRO
INTERNS STIPEND	815,996	815,996	900,000	FMG	ALL WARDS	WHOLE OF METRO
TRAINING MINIMUM COMPETENCY	184,004	184,004	238,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	4,200,000	1,000,000	5,082,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2,000,000	5,000,000	5,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1,590,936	1,831,300	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>						
ASSET MANAGEMENT	4,000,000	4,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	5,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	4,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	23,790,936	13,831,300	16,720,000			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>						
EXPANDED PUBLIC WORKS PROGRAMME	320,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF DISASTER MANAGEMENT STRUCTURES	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF THE DM POLICY FRAMEWORK	1,000,000	1,000,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ROLLOUT OF SAFETY & EDUCATIONAL AWARENESS CAMPAIGNS (DM & FS)	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF FIRE SAFETY BY-LAWS	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY SAFETY FORUMS	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF METRO POLICE - HUMAN & FINANCIAL RESOURCES	0	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	1,000,000	1,000,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	0	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2,320,000	2,000,000	2,900,000			
<u>HUMAN SETTLEMENTS</u>						
C SECTION AND TRIANGULAR SITE	100,000	1,500,000	1,500,000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	10,000,000	10,000,000	15,000,000	HSDG	4	COASTAL
CLUSTER 1 P5	15,000,000	0	0	HSDG		MIDLAND
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	10,000,000	10,000,000	10,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	20,000,000	15,000,000	10,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	25,000,000	20,000,000	10,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	10,000,000	20,000,000	50,000,000	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	500,000	2,000,000	2,000,000	HSDG	24	MIDLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
POTSDAM VILLAGE PHASE 1 & 2 - P5	1,000,000	1,000,000	1,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	20,000,000	20,000,000	5,000,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	100,000	100,000	5,000,000	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	500,000	500,000	500,000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	500,000	500,000	500,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
SOCIAL FACILITATION	7,836,680	8,233,550	8,602,392	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	1,500,000	1,500,000	1,500,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP	5,500,000	6,000,000	6,500,000	ISUPG		
SCENARY PARK -Pilot	1,000,000	1,000,000	0	ISUPG		
INFORMAL SETTLEMENTS STUDY REVIEW	1,000,000	1,500,000	500,000	ISUPG		
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	5,000,000	100,000	100,000	ISUPG		
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500,000	1,000,000	1,500,000	OWN FUNDS		
BENEFICIARY VERIFICATION	500,000	250,000	250,000	OWN FUNDS		
REVIEWAL OF ISHSP	500,000	1,000,000	1,000,000	OWN FUNDS		
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	136,036,680	121,183,550	131,452,392			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	30,000,000	30,800,000	33,039,982	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	4,000,000	4,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION	3,000,000	3,000,000	4,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2,876,600	3,046,800	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	2,879,098	2,498,000	2,896,000	PPPSG	ALL WARDS	WHOLE OF METRO
MDANTSANE STORMWATER MANAGEMENT PLAN	2,000,000	2,500,000	2,300,000	PPPSG	ALL WARDS	MIDLAND
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	3,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,000,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	5,145,902	5,300,000	5,000,000	PPPSG		
ELECTRICITY MASTER PLAN	2,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELECTRICITY RISK ASSESMENT	1,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	58,901,600	54,144,800	57,235,982			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	0	1,000,000	1,000,000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	600,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	258,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME: COASTAL	1,714,000	0	0	OWN FUNDS	ALL WARDS	COASTAL
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1,714,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	1,714,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	INLAND
SOLID WASTE COLLECTION AND DISPOSAL	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	0	800,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	800,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ILLEGAL DUMP MANAGEMENT PROGAMME	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	0	800,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT RECYCLING PROJECTS INCLUDING THE ESTABLISHMENT OF BUY-BACK CENTRES, DROP OFF POINTS, TRANSFER STATIONS AND FORMALISATION OF WASTE PICKERS	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT CLIMATE PROTECTION PROGRAMME.	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STRENGTHEN ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMMES	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000	400,000	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SAND DUNE MANAGEMENT AND REHABILITATION PROJECT	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WETLAND RESTORATIONS and STREAM/RIVER MANAGEMENT PROGRAMMEE	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	0	600,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	600,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	0	150,000	150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	0	600,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	0		EPWP	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	5,267,575	0	0			
PROJECT OVERALL (STAFF)	3,881,958	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROTECTIVE CLOTHING	292,752	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING	144,378	0	0	NDPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 PROPOSED OPEX BUDGET	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	20,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT ADMINISTRATION FEE (8%)	396,127	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	532,360	0	0	NDPG	ALL WARDS	WHOLE OF METRO
<u>INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME</u>	9,404,139	0	0			
WAGES	6,880,943	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TECHNICAL / SPECIALISED SERVICES	110,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FEES	540,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
MATERIALS	979,976	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	593,220	0	0	NDPG	ALL WARDS	WHOLE OF METRO
CONTIGENCIES	300,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	23,171,714	19,650,000	19,650,000			
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>						
EXPANDED PUBLIC WORKS PROGRAMME	576,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	576,000	0	0			
TOTAL OPERATING PROJECTS	397,238,176	346,757,320	370,856,827			