

**2022/2023 MID - YEAR ADJUSTMENT BUDGET- OPERATING PROJECTS
DETAILED SCHEDULE**

ANNEXURE 1.1.

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED | | 2022/2023 FIRST | | 2022/2023 MID | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|--------------------|------------------------|-----------------|-------------|------------------------|------------------------|--------------|----------------|--------|---|
| | OPEX BUDGET | ADJUSTMENT OPEX BUDGET | ADJUSTMENTS | OPEX BUDGET | ADJUSTMENT OPEX BUDGET | ADJUSTMENT OPEX BUDGET | | | | |
| EXECUTIVE SUPPORT SERVICES | | | | | | | | | | |
| YOUTH | | | | | | | | | | |
| OS: CATERING SERVICES (YOUTH) | 53,740 | 53,740 | 0 | 53,740 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| CONTR: EVENT PROMOTERS (YOUTH) | 32,244 | 32,244 | 0 | 32,244 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| DISABILITY | | | | | | | | | | |
| OS: CATERING SERVICES (DISABILITY) | 53,740 | 53,740 | 0 | 53,740 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| CONTR: EVENT PROMOTERS (DISABILITY) | 32,244 | 32,244 | 0 | 32,244 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| HIV | | | | | | | | | | |
| OS: CATERING SERVICES (HIV) | 53,740 | 53,740 | 0 | 53,740 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| CONTR: EVENT PROMOTERS (HIV) | 32,244 | 32,244 | 0 | 32,244 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| ELDERLY | | | | | | | | | | |
| OS: CATERING SERVICES (ELDERLY) | 53,740 | 53,740 | 0 | 53,740 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| CONTR: EVENT PROMOTERS (ELDERLY) | 32,244 | 32,244 | 0 | 32,244 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| COMMEMORATION OF YOUTH MONTH | | | | | | | | | | |
| OS: CATERING SERVICES | 75,000 | 75,000 | -75,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| OS: CATERING SERVICES | 0 | 0 | 75,000 | 75,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL | 35,000 | 35,000 | -35,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL | 0 | 0 | 35,000 | 35,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS | 10,000 | 10,000 | -10,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS | 0 | 0 | 10,000 | 10,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| PUBLIC TRANSPORT HIRE | 15,000 | 15,000 | -15,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| PUBLIC TRANSPORT HIRE | 0 | 0 | 15,000 | 15,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| YOUTH CENTRES | | | | | | | | | | |
| TRANSPORT SERVICES | 120,000 | 120,000 | -120,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| TRANSPORT SERVICES | 0 | 0 | 120,000 | 120,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| EVENT PROMOTERS | 30,000 | 30,000 | -30,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| EVENT PROMOTERS (Change subvote to 0) | 0 | 0 | 30,000 | 30,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| PROFESSIONAL STAFF | 30,000 | 30,000 | -30,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| PROFESSIONAL STAFF | 0 | 0 | 30,000 | 30,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| EVENT PROMOTERS | 60,000 | 60,000 | -60,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| EVENT PROMOTERS | 0 | 0 | 60,000 | 60,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | Correcting cost Centre fro 0512 to 0534 |
| GENDER | | | | | | | | | | |
| OS: CATERING SERVICES (GENDER) | 53,740 | 53,740 | 0 | 53,740 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| CONTR: EVENT PROMOTERS (GENDER) | 32,244 | 32,244 | 0 | 32,244 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| YAC | | | | | | | | | | |
| OS: CATERING SERVICES (YAC) | 537,400 | 537,400 | 0 | 537,400 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| CONTR: EVENT PROMOTERS (YAC) | 107,480 | 107,480 | 0 | 107,480 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: PRINTING & PUBLICATIONS (YAC) | 10,748 | 10,748 | 0 | 10,748 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| INVENTORY - MATERIALS & SUPPLIES (YAC) | 161,220 | 161,220 | 0 | 161,220 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OC: TRANSPORT - EVENTS | 42,993 | 42,993 | 0 | 42,993 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| C&PS: B&A RESEARCH & ADVISORY | 214,960 | 214,960 | 0 | 214,960 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OS: ADMINISTRATIVE & SUPPORT STAFF | 214,960 | 214,960 | 0 | 214,960 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| NAHOON POINT RESERVE | | | | | | | | | | |
| OS: CATERING SERVICES | 0 | 2,522 | 0 | 2,522 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OS: CATERING SERVICES | 0 | 29,811 | 0 | 29,811 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 0 | 11,993 | 0 | 11,993 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: HIRE CHARGES | 0 | 3,765 | 0 | 3,765 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| NAHOON ESTUARY RESERVE | | | | | | | | | | |
| OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 0 | 10,162 | 0 | 10,162 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 0 | 16,697 | 0 | 16,697 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| GENDER PROJECT (HOMESTAY) | | | | | | | | | | |
| OS: CATERING SERVICES | 0 | 18,231 | 0 | 18,231 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES | 0 | 21,135 | 0 | 21,135 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS | 0 | 5,748 | 0 | 5,748 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S DOM - ACCOMMODATION | 0 | 47,016 | 0 | 47,016 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| MANAGEMENT AND COORDINATION | | | | | | | | | | |
| OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS | 0 | 4,231 | 0 | 4,231 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: COURIER & DELIVERY SERVICES | 0 | 1,307 | 0 | 1,307 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S DOM PUB TRP - AIR TRANSPORT | 0 | 1,427 | 0 | 1,427 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |
| OC: T&S FOREIGN PUB TRP - AIR TRANSPORT | 0 | 15,730 | 0 | 15,730 | SALAIDA c/o | ALL WARDS | | WHOLE OF METRO | | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED OPEX BUDGET | | 2022/2023 FIRST ADJUSTMENT OPEX BUDGET | | ADJUSTMENTS | 2022/2023 MID - YEAR ADJUSTMENT OPEX BUDGET | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|--------------------------------|--|--|--|-------------|---|--|--------------|----------|---------|----------|
| | | | | | | | | | | | |
| WARD INITIATIVES | | | | | | | | | | | |
| WARD 1 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 1 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 1 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 1 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 1 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 1 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 1 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 1 | COASTAL | |
| WARD 2 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 2 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 2 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 2 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 2 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 2 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 2 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 2 | COASTAL | |
| WARD 3 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 600,000 | | 600,000 | | 0 | 600,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 16,000 | | 16,000 | | 0 | 16,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 40,000 | | 40,000 | | 0 | 40,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 100,000 | | 100,000 | | 0 | 100,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 50,000 | | 50,000 | | 0 | 50,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 50,000 | | 50,000 | | 0 | 50,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME | 54,000 | | 54,000 | | 0 | 54,000 | | OWN FUNDS | WARD 3 | COASTAL | |
| WARD 4 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 15,000 | | 15,000 | | 0 | 15,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 40,000 | | 40,000 | | 0 | 40,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 20,000 | | 20,000 | | 0 | 20,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 50,000 | | 50,000 | | 0 | 50,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 11,000 | | 11,000 | | 0 | 11,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME | 54,000 | | 54,000 | | 0 | 54,000 | | OWN FUNDS | WARD 4 | COASTAL | |
| WARD 5 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 795,000 | | 795,000 | | 0 | 795,000 | | OWN FUNDS | WARD 5 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 15,000 | | 15,000 | | 0 | 15,000 | | OWN FUNDS | WARD 5 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 190,000 | | 190,000 | | 0 | 190,000 | | OWN FUNDS | WARD 5 | COASTAL | |
| WARD 6 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 6 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 6 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 6 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 6 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 6 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 6 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 6 | COASTAL | |
| WARD 7 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 987,300 | | 987,300 | | 0 | 987,300 | | OWN FUNDS | WARD 7 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 12,700 | | 12,700 | | 0 | 12,700 | | OWN FUNDS | WARD 7 | COASTAL | |
| WARD 8 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 900,000 | | 900,000 | | 0 | 900,000 | | OWN FUNDS | WARD 8 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 100,000 | | 100,000 | | 0 | 100,000 | | OWN FUNDS | WARD 8 | COASTAL | |
| WARD 9 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 890,000 | | 890,000 | | 0 | 890,000 | | OWN FUNDS | WARD 9 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 110,000 | | 110,000 | | 0 | 110,000 | | OWN FUNDS | WARD 9 | COASTAL | |
| WARD 10 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 908,600 | | 908,600 | | 0 | 908,600 | | OWN FUNDS | WARD 10 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 11,400 | | 11,400 | | 0 | 11,400 | | OWN FUNDS | WARD 10 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 10 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 50,000 | | 50,000 | | 0 | 50,000 | | OWN FUNDS | WARD 10 | COASTAL | |
| WARD 11 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 11 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 11 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 11 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 11 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 11 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 11 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 11 | MIDLAND | |
| WARD 12 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 1,000,000 | | 1,000,000 | | 0 | 1,000,000 | | OWN FUNDS | WARD 12 | MIDLAND | |
| WARD 13 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 13 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 13 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 13 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 13 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 13 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 13 | MIDLAND | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED OPEX BUDGET | | 2022/2023 FIRST ADJUSTMENT OPEX BUDGET | | ADJUSTMENTS | 2022/2023 MID - YEAR ADJUSTMENT OPEX BUDGET | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|--------------------------------|--|--|--|-------------|---|--|--------------|----------|---------|----------|
| | | | | | | | | | | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 13 | MIDLAND | |
| WARD 14 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 750,000 | | 750,000 | | 0 | 750,000 | | OWN FUNDS | WARD 14 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 50,000 | | 50,000 | | 0 | 50,000 | | OWN FUNDS | WARD 14 | MIDLAND | |
| BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME | 200,000 | | 200,000 | | 0 | 200,000 | | OWN FUNDS | WARD 14 | MIDLAND | |
| WARD 15 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 15 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 15 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 15 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 15 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 15 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 15 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 15 | COASTAL | |
| WARD 16 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 16 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 16 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 16 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 16 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 16 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 16 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 16 | COASTAL | |
| WARD 17 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 17 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 17 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 17 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 17 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 17 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 17 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 17 | MIDLAND | |
| WARD 18 | | | | | | | | | | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 100,000 | | 100,000 | | 0 | 100,000 | | OWN FUNDS | WARD 18 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 25,000 | | 25,000 | | 0 | 25,000 | | OWN FUNDS | WARD 18 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 500,000 | | 500,000 | | 0 | 500,000 | | OWN FUNDS | WARD 18 | COASTAL | |
| BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME | 100,000 | | 100,000 | | 0 | 100,000 | | OWN FUNDS | WARD 18 | COASTAL | |
| ENVIRONMENTAL AND LAND USE MANAGEMENT | 200,000 | | 200,000 | | 0 | 200,000 | | OWN FUNDS | WARD 18 | COASTAL | |
| COMMUNITY SAFETY & SECURITY | 75,000 | | 75,000 | | 0 | 75,000 | | OWN FUNDS | WARD 18 | COASTAL | |
| WARD 19 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 19 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 19 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 19 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 19 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 19 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 19 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 19 | COASTAL | |
| WARD 20 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 20 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 20 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 20 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 20 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 20 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 20 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 20 | MIDLAND | |
| WARD 21 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 21 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 21 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 21 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 21 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 21 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 21 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 21 | MIDLAND | |
| WARD 22 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 22 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 22 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 22 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 22 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 22 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 22 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 22 | MIDLAND | |
| WARD 23 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 23 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 23 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | | 30,000 | | 0 | 30,000 | | OWN FUNDS | WARD 23 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | | 42,000 | | 0 | 42,000 | | OWN FUNDS | WARD 23 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 23 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | | 90,000 | | 0 | 90,000 | | OWN FUNDS | WARD 23 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | | 18,000 | | 0 | 18,000 | | OWN FUNDS | WARD 23 | MIDLAND | |
| WARD 24 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | | 800,000 | | 0 | 800,000 | | OWN FUNDS | WARD 24 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | | 10,000 | | 0 | 10,000 | | OWN FUNDS | WARD 24 | MIDLAND | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED | | 2022/2023 FIRST ADJUSTMENT | | ADJUSTMENTS | 2022/2023 MID - YEAR ADJUSTMENT | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|--------------------|-------------|----------------------------|-------------|-------------|---------------------------------|-------------|--------------|----------|--------|----------|
| | OPEX BUDGET | OPEX BUDGET | OPEX BUDGET | OPEX BUDGET | | OPEX BUDGET | OPEX BUDGET | | | | |
| | | | | | | | | | | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 24 | MIDLAND | | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 24 | MIDLAND | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 24 | MIDLAND | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 24 | MIDLAND | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 24 | MIDLAND | | |
| WARD 25 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 25 | INLAND | | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 25 | INLAND | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 25 | INLAND | | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 25 | INLAND | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 25 | INLAND | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 25 | INLAND | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 25 | INLAND | | |
| WARD 26 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 26 | MIDLAND | | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 26 | MIDLAND | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 26 | MIDLAND | | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 26 | MIDLAND | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 26 | MIDLAND | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 26 | MIDLAND | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 26 | MIDLAND | | |
| WARD 27 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 27 | COASTAL | | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 27 | COASTAL | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 27 | COASTAL | | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 27 | COASTAL | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 27 | COASTAL | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 27 | COASTAL | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 27 | COASTAL | | |
| WARD 28 | | | | | | | | | | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 100,000 | 100,000 | 0 | 100,000 | 0 | 100,000 | OWN FUNDS | WARD 28 | COASTAL | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 25,000 | 25,000 | 0 | 25,000 | 0 | 25,000 | OWN FUNDS | WARD 28 | COASTAL | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 500,000 | 500,000 | 0 | 500,000 | 0 | 500,000 | OWN FUNDS | WARD 28 | COASTAL | | |
| BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME | 100,000 | 100,000 | 0 | 100,000 | 0 | 100,000 | OWN FUNDS | WARD 28 | COASTAL | | |
| ENVIRONMENTAL AND LAND USE MANAGEMENT | 200,000 | 200,000 | 0 | 200,000 | 0 | 200,000 | OWN FUNDS | WARD 28 | COASTAL | | |
| COMMUNITY SAFETY & SECURITY | 75,000 | 75,000 | 0 | 75,000 | 0 | 75,000 | OWN FUNDS | WARD 28 | COASTAL | | |
| WARD 29 | | | | | | | | | | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 100,000 | 100,000 | 0 | 100,000 | 0 | 100,000 | OWN FUNDS | WARD 29 | COASTAL | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 25,000 | 25,000 | 0 | 25,000 | 0 | 25,000 | OWN FUNDS | WARD 29 | COASTAL | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 200,000 | 200,000 | 0 | 200,000 | 0 | 200,000 | OWN FUNDS | WARD 29 | COASTAL | | |
| BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME | 100,000 | 100,000 | 0 | 100,000 | 0 | 100,000 | OWN FUNDS | WARD 29 | COASTAL | | |
| ENVIRONMENTAL AND LAND USE MANAGEMENT | 500,000 | 500,000 | 0 | 500,000 | 0 | 500,000 | OWN FUNDS | WARD 29 | COASTAL | | |
| COMMUNITY SAFETY & SECURITY | 75,000 | 75,000 | 0 | 75,000 | 0 | 75,000 | OWN FUNDS | WARD 29 | COASTAL | | |
| WARD 30 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 850,000 | 850,000 | 0 | 850,000 | 0 | 850,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| ELDERY SUPPORT PROGRAMME | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 20,000 | 20,000 | 0 | 20,000 | 0 | 20,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| ROAD & MAINTENANCE | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| ENVIRONMENTAL AND LAND USE MANAGEMENT | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| COMMUNITY SAFETY & SECURITY | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 30 | MIDLAND | | |
| WARD 31 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 31 | COASTAL | | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 31 | COASTAL | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 31 | COASTAL | | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 31 | COASTAL | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 31 | COASTAL | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 31 | COASTAL | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 31 | COASTAL | | |
| WARD 32 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 32 | COASTAL | | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 32 | COASTAL | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 32 | COASTAL | | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 32 | COASTAL | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 32 | COASTAL | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 32 | COASTAL | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 32 | COASTAL | | |
| WARD 33 | | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 33 | COASTAL | | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 33 | COASTAL | | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 33 | COASTAL | | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 33 | COASTAL | | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 33 | COASTAL | | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 33 | COASTAL | | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 33 | COASTAL | | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED OPEX BUDGET | | 2022/2023 FIRST ADJUSTMENT OPEX BUDGET | | 2022/2023 MID - YEAR ADJUSTMENT OPEX BUDGET | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|--------------------------------|-------------------|--|-------------------|---|------------|--------------|-----------|----------------|---|
| | | | | | | | | | | |
| WARD 44 | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 44 | INLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 44 | INLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 44 | INLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 44 | INLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 44 | INLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 44 | INLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 44 | INLAND | |
| WARD 45 | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 45 | INLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 45 | INLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 45 | INLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 45 | INLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 45 | INLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 45 | INLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 45 | INLAND | |
| WARD 46 | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 46 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 46 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 46 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 46 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 46 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 46 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 46 | MIDLAND | |
| WARD 47 | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 47 | INLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 47 | INLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 47 | INLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 47 | INLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 47 | INLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 47 | INLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 47 | INLAND | |
| WARD 48 | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 48 | MIDLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 48 | MIDLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 48 | MIDLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 48 | MIDLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 48 | MIDLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 48 | MIDLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 48 | MIDLAND | |
| WARD 49 | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 49 | INLAND | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 49 | INLAND | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 49 | INLAND | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 49 | INLAND | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 49 | INLAND | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 49 | INLAND | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 49 | INLAND | |
| WARD 50 | | | | | | | | | | |
| WARD CLEANING & BEAUTIFICATION | 800,000 | 800,000 | 0 | 800,000 | 0 | 800,000 | OWN FUNDS | WARD 50 | COASTAL | |
| PERSONAL PROTECTIVE EQUIPMENT(PPE) | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 50 | COASTAL | |
| TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | OWN FUNDS | WARD 50 | COASTAL | |
| ELDERY SUPPORT PROGRAMME | 42,000 | 42,000 | 0 | 42,000 | 0 | 42,000 | OWN FUNDS | WARD 50 | COASTAL | |
| VULNERABLE GROUPS SUPPORT PROGRAMME | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | OWN FUNDS | WARD 50 | COASTAL | |
| YOUTH IN SPORT DEVELOPMENT PROGRAMME | 90,000 | 90,000 | 0 | 90,000 | 0 | 90,000 | OWN FUNDS | WARD 50 | COASTAL | |
| WARD ASSETS & RENOVATION OF WARD ASSETS | 18,000 | 18,000 | 0 | 18,000 | 0 | 18,000 | OWN FUNDS | WARD 50 | COASTAL | |
| EXPANDED PUBLIC WORKS PROGRAMME | 522,045 | 522,045 | 0 | 522,045 | 0 | 522,045 | EPWP | ALL WARDS | WHOLE OF METRO | |
| EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING | 0 | 0 | 194,648 | 194,648 | 0 | 194,648 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | R194,648 Additional Budget Required to Counterfund EPWP |
| TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES | 52,724,205 | 52,913,980 | 194,648 | 53,108,627 | | | | | | |
| CITY MANAGER | | | | | | | | | | |
| PROJ MANAG FUND EMPO -ADVERTISING | 20,000 | 20,000 | 0 | 20,000 | 0 | 20,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -TELEPHONES 3G & AI | 150,000 | 150,000 | 70,000 | 220,000 | 0 | 220,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -ENTERT - SEN MANAG | 80,000 | 80,000 | 0 | 80,000 | 0 | 80,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -CONFERENCE & DEPUT | 240,000 | 240,000 | 100,000 | 340,000 | 0 | 340,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -MACHINE RENTAL | 10,000 | 10,000 | 30,000 | 40,000 | 0 | 40,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -VEH LICENS & REGIS | 800 | 800 | 0 | 800 | 0 | 800 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -PRINTING & PUBL | 15,000 | 15,000 | 70,000 | 85,000 | 0 | 85,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -PROF BODIES M/SHIP | 30,000 | 30,000 | 0 | 30,000 | 0 | 30,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW | 600,000 | 600,000 | 0 | 600,000 | 0 | 600,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN | 70,000 | 70,000 | 0 | 70,000 | 0 | 70,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -PETROL | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -CATERING SERVICES | 70,000 | 70,000 | 70,000 | 140,000 | 0 | 140,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -CONTRACTED SERVICES | 9,780 | 9,780 | 0 | 9,780 | 0 | 9,780 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -PROFESSIONAL STAFF | 11,488,400 | 11,488,400 | 0 | 11,488,400 | 0 | 11,488,400 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -PROFESSIONAL STAFF | 14,615,020 | 14,615,020 | 0 | 14,615,020 | 0 | 14,615,020 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -CONSULTANCY FEES | 200,000 | 200,000 | 0 | 200,000 | 0 | 200,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -INVEN - MAT & SUPP | 100,000 | 100,000 | 60,000 | 160,000 | 0 | 160,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -OFFICE EXPENSES | 80,000 | 80,000 | 0 | 80,000 | 0 | 80,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -SUNDRY PETTY CASH | 6,000 | 6,000 | 0 | 6,000 | 0 | 6,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL | 1,600,000 | 1,600,000 | -1,230,000 | 370,000 | 0 | 370,000 | USDG | ALL WARDS | WHOLE OF METRO | |
| PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET | 5,000 | 5,000 | 230,000 | 235,000 | 0 | 235,000 | USDG | ALL WARDS | WHOLE OF METRO | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED OPEX BUDGET | | 2022/2023 FIRST ADJUSTMENT OPEX BUDGET | | 2022/2023 MID - YEAR ADJUSTMENT OPEX BUDGET | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|---|--------------------------------|-------------------|--|-------------------|---|----------------------------|--------------|----------------|--|----------|
| | | | | | | | | | | |
| PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD | 2,008,000 | 2,008,000 | 1,000,000 | 3,008,000 | PPPSG | 37,39 | | INLAND | R2Mill Transferred to Spatial Planning & Development | |
| THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN | 2,400,000 | 2,400,000 | -1,000,000 | 1,400,000 | PPPSG | ALL WARDS | | WHOLE OF METRO | | |
| DIGITAL HUB PROJECT AT IDZ | 1,400,000 | 1,400,000 | 0 | 1,400,000 | PPPSG | ALL WARDS | | WHOLE OF METRO | | |
| DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING) | 2,755,200 | 2,755,200 | 0 | 2,755,200 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| SMART CITY PROJECT | 4,200,000 | 4,200,000 | 0 | 4,200,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| EXPANDED PUBLIC WORKS PROGRAMME | 3,000,000 | 3,000,000 | 0 | 3,000,000 | EPWP | ALL WARDS | | WHOLE OF METRO | | |
| EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING | 0 | 0 | 1,118,568 | 1,118,568 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R1,1Mil Additional Budget Required to Counterfund EPWP | |
| TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE | 45,163,200 | 45,163,200 | 518,568 | 45,681,768 | | | | | | |
| CORPORATE SERVICES | | | | | | | | | | |
| INFRASTR SKILLS DEV -CATERING | 50,000 | 50,000 | 0 | 50,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE | 43,000 | 43,000 | 0 | 43,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -INTERN STIPENDS | 6,109,000 | 6,109,000 | 0 | 6,109,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -MENTORS SALARY | 3,467,000 | 3,467,000 | 0 | 3,467,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -PPE & UNIFORM | 51,000 | 51,000 | 0 | 51,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -REGISTRATION FEE | 227,000 | 227,000 | 0 | 227,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -SOFTWARE | 75,000 | 75,000 | 0 | 75,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -STATIONARY & PRINTI | 60,000 | 60,000 | 0 | 60,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH | 908,000 | 908,000 | 0 | 908,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -PROJECT ADMIN | 285,000 | 285,000 | 0 | 285,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| INFRASTR SKILLS DEV -TRAVELLING & SUBSIS | 325,000 | 325,000 | 0 | 325,000 | ISDG | ALL WARDS | | WHOLE OF METRO | | |
| CHANGE & CULTURE MANAGEMENT | 1,000,000 | 1,000,000 | -500,000 | 500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| REVIEW OF JOB EVALUATION PROCESS | 0 | 0 | 3,800,000 | 3,800,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | New Project | |
| OVERTIME FEASIBILITY STUDY | 0 | 0 | 2,000,000 | 2,000,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | New Project | |
| COVID TEMPS | 0 | 0 | 3,000,000 | 3,000,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | New Project | |
| TOTAL OPERATING PROJECTS : CORPORATE SERVICES | 12,600,000 | 12,600,000 | 8,300,000 | 20,900,000 | | | | | | |
| SPATIAL PLANNING & DEVELOPMENT | | | | | | | | | | |
| CADASTRAL SURVEY | 600,000 | 600,000 | 0 | 600,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| CADASTRAL SURVEY | 1,500,000 | 1,500,000 | 0 | 1,500,000 | ISUPG | ALL WARDS | | WHOLE OF METRO | | |
| SURVEY & PLANNING | 1,650,000 | 1,650,000 | 0 | 1,650,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS | 1,500,000 | 1,500,000 | 0 | 1,500,000 | ISUPG | ALL WARDS | | WHOLE OF METRO | | |
| OPENING OF TOWNSHIP REGISTER: SONWABISO | 200,000 | 200,000 | -200,000 | 0 | OWN FUNDS | 17 | | MIDLAND | R200,000 Transferred to Security of Municipal Buildings | |
| INDIGENT TRANSFERS | 1,000,000 | 1,000,000 | 0 | 1,000,000 | OWN FUNDS | All TOWNSHIPS | | WHOLE OF METRO | | |
| SECURITY OF MUNICIPAL BUILDINGS | 500,000 | 500,000 | 200,000 | 700,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R200,000 Transferred from Opening of Township Register: Sonwabo | |
| FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT | 600,000 | 600,000 | 0 | 600,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT | 1,522,000 | 1,522,000 | 0 | 1,522,000 | ISUPG | ALL WARDS | | WHOLE OF METRO | | |
| FACILITIES ASSESSMENT OF BCM BUILDINGS | 1,000,000 | 1,000,000 | 0 | 1,000,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| STREET NAMING | 500,000 | 500,000 | 0 | 500,000 | ISUPG | ALL WARDS | | WHOLE OF METRO | | |
| TRAFFIC IMPACT ASSESSMENT STUDIES | 1,000,000 | 1,000,000 | 0 | 1,000,000 | ISUPG | ALL WARDS | | WHOLE OF METRO | | |
| INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT , NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY | 0 | 0 | 4,224,000 | 4,224,000 | PPPSG | 37,39 | | INLAND | R4,2Mil Additional Grant Received and R2Mill Transferred from City Manager's Office | |
| TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT | 11,572,000 | 11,572,000 | 4,224,000 | 15,796,000 | | | | | | |
| ECONOMIC DEVELOPMENT & AGENCIES | | | | | | | | | | |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | 22,26,31,32,33,36,39,40,50 | | WHOLE OF METRO | | |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | 22,26,31,32,33,36,39,40,50 | | WHOLE OF METRO | | |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | 22,26,31,32,33,36,39,40,50 | | WHOLE OF METRO | | |
| AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | 22,26,31,32,33,36,39,40,50 | | WHOLE OF METRO | | |
| CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES | 500,000 | 500,000 | -500,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R80,000 Transferred to Purchase of Material, R20,000 Venue Hire, R50,000 Catering and R100,000 Marketing, Advertising, Media, Editing & Production | |
| CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-ART MATERIAL | 0 | 0 | 80,000 | 80,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R80,000 Transferred from Creative Industry Recovery Support Programmes | |
| CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-VENUE HIRE | 0 | 0 | 20,000 | 20,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R20,000 Transferred from Creative Industry Recovery Support Programmes | |
| CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-CATERING | 0 | 0 | 50,000 | 50,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R50,000 Transferred from Creative Industry Recovery Support Programmes | |
| CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-MARKETING & ADVERTISING | 0 | 0 | 100,000 | 100,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R100,000 Transferred from Creative Industry Recovery Support Programmes | |
| CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-ACCOMODATION | 0 | 0 | 250,000 | 250,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R100,000 Transferred from Creative Industry Recovery Support Programmes | |
| DIPPING TANKS | 300,000 | 300,000 | -300,000 | 0 | OWN FUNDS | ALL WARDS | | COASTAL | R100,000 Transferred to Artist & Performers, R100,000 Transferred to OC: Hire Charges and R100,000 to Stage | |
| FENCING ARABLE LANDS | 500,000 | 500,000 | -100,000 | 400,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R100,000 Transferred to Sekunjalo Training Centre Operations | |
| SEKUNJALO TRAINING CENTRE | 0 | 0 | 100,000 | 100,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R100,000 Transferred from Fencing of Arable Lands | |
| FOOD SECURITY PROGRAMME | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | 22,26,31,32,33,36,39,40,50 | | WHOLE OF METRO | | |
| INVESTMENT PROMOTION | 250,000 | 250,000 | 0 | 250,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| LEISURE TOURISM DEVELOPMENT - INLAND | 500,000 | 500,000 | 0 | 500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| EQUIPMENT FOR LIVESTOCK | 150,000 | 150,000 | 0 | 150,000 | OWN FUNDS | 40,38 | | INLAND | | |
| PIGGERY & POULTRY | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | 37 | | INLAND | | |
| PROCURE OF SMME AND CO-OP EQUIP & MACH | 500,000 | 500,000 | 0 | 500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| PRODUCTION INPUTS (VEGETABLES & POULTRY) | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | 31,33,35,38,50 | | WHOLE OF METRO | | |
| URBAN AGRICULTURE | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | 31,33,35,38,50 | | WHOLE OF METRO | | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED OPEX BUDGET | | 2022/2023 FIRST ADJUSTMENT OPEX BUDGET | | 2022/2023 MID - YEAR ADJUSTMENT OPEX BUDGET | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|---|--------------------------------|-------------------|--|-------------------|---|----------------------------|--------------|----------------|---|----------|
| | | | | | | | | | | |
| PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | 31,33,35,38,50 | | WHOLE OF METRO | | |
| TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR | 100,000 | 100,000 | 0 | 100,000 | OWN FUNDS | 35,36,39,40,38,33,32,26,50 | | WHOLE OF METRO | | |
| TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPEM | 200,000 | 200,000 | -100,000 | 100,000 | OWN FUNDS | 35,36,39,40,38,33,32,26,50 | | WHOLE OF METRO | R100,000 Transferred to Property Rentals & Leases | |
| TOURISM RECOVERY SUPPORT PROGRAMME | 600,000 | 600,000 | -200,000 | 400,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R200,000 Transferred to Printing of Marketing and Branding Materials for Tourism | |
| TOURISM RECOVERY SUPPORT PROGRAMME-PRINTING OF MARKETING & BRANDING MATERIALS | 0 | 0 | 200,000 | 200,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R200,000 Transferred from Tourism Recovery Support | |
| TOURISM INFORMATION CENTRES OPERATIONS | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT | 500,000 | 500,000 | 0 | 500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| INVEST BUFFALO CITY | 500,000 | 500,000 | 0 | 500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| TEEN ENTREPRENEUR | 200,000 | 200,000 | 0 | 200,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| FUTURE SKILLS HUB | 3,500,000 | 0 | 0 | 0 | NDPG | 33 | | COASTAL | | |
| URBAN FOOD SYSTEMS | 5,500,000 | 0 | 0 | 0 | NDPG | ALL WARDS | | WHOLE OF METRO | | |
| URBAN FOOD SYSTEMS | 0 | 5,909,286 | 3,411,916 | 9,321,202 | | ALL WARDS | | WHOLE OF METRO | | |
| STIPENDS | 0 | 3,672,000 | 2,120,147 | 5,792,147 | NDPG | | | | | |
| PROJECT PERSONNEL INPUT COSTS | 0 | 819,720 | 473,292 | 1,293,012 | NDPG | | | | R2,2Mill Additional Grant Received | |
| UIF & COIDA COSTS | 0 | 128,520 | 74,205 | 202,725 | NDPG | | | | | |
| TRAINING COSTS | 0 | 229,500 | 132,509 | 362,009 | NDPG | | | | | |
| PROGRAMME MANAGEMENT COSTS | 0 | 1,059,546 | 611,763 | 1,671,309 | NDPG | | | | R2Mill Additional Grant Received | |
| EXPANDED PUBLIC WORKS PROGRAMME | 574,522 | 574,522 | 0 | 574,522 | EPWP | ALL WARDS | | WHOLE OF METRO | | |
| EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING | 0 | 0 | 214,214 | 214,214 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R428,428 Additional Budget Required to Counterfund EPWP | |
| TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES | 16,374,522 | 13,283,808 | 3,226,130 | 16,509,938 | | | | | | |
| DIRECTORATE OF FINANCE | | | | | | | | | | |
| FMG PROGRAMME | | | | | | | | | | |
| INTERNS STIPEND | 815,996 | 815,996 | 0 | 815,996 | FMG | ALL WARDS | | WHOLE OF METRO | | |
| TRAINING MINIMUM COMPETENCY | 184,004 | 184,004 | -23,000 | 161,004 | FMG | ALL WARDS | | WHOLE OF METRO | R23,000 Transferred to Capital Projects | |
| IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE | 1,500,000 | 1,500,000 | 0 | 1,500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| FINANCIAL SYSTEMS REVENUE | 4,500,000 | 4,500,000 | 0 | 4,500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| INTERGRATED VOICE RESPONSE SYSTEM | 3,500,000 | 3,500,000 | 0 | 3,500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| E-PROCUREMENT ONSITE SUPPORT | 6,292,800 | 6,292,800 | 0 | 6,292,800 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM | | | | | | | | | | |
| ASSET MANAGEMENT | 5,000,000 | 5,000,000 | -5,000,000 | 0 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | Correction of Cost Centre | |
| ASSET MANAGEMENT | 0 | 0 | 5,000,000 | 5,000,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | Correction of Cost Centre | |
| GENERAL VALUATIONS | 30,000,000 | 30,000,000 | 0 | 30,000,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| BACKSCANNING | 1,000,000 | 1,000,000 | 0 | 1,000,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE | 52,792,800 | 52,792,800 | -23,000 | 52,769,800 | | | | | | |
| PUBLIC SAFETY & EMERGENCY SERVICES | | | | | | | | | | |
| COMMUNITY SAFETY FORUMS | 300,000 | 300,000 | 0 | 300,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | | |
| METRO POLICE | 4,500,000 | 4,500,000 | -4,000,000 | 500,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R981,588 To be Transferred to Repairs and Maintenance for Tactical Radion Network Vote still to be created from 2022/23 to 2025/26, R2Mill Transferred to Security Risk Analysis, R500,000 Transferred to OS: Traffic Fines Management, R510,000 Transferred to Inventory - Materials & Supplies and R8,412 Transferred to Inventory - Materials & Supplies | |
| FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT | 500,000 | 500,000 | 0 | 500,000 | OWN FUNDS | 47 | | COASTAL | | |
| EXPANDED PUBLIC WORKS PROGRAMME | 471,256 | 471,256 | 0 | 471,256 | EPWP | ALL WARDS | | WHOLE OF METRO | | |
| EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING | 0 | 0 | 175,711 | 175,711 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | R175,711 Additional Budget Required to Counterfund EPWP | |
| SECURITY RISK ANALYSIS | 0 | 0 | 2,000,000 | 2,000,000 | OWN FUNDS | ALL WARDS | | WHOLE OF METRO | New Project - R2Mill Transferred from Feasibility Study of Traffic Services & Law Enforcement | |
| TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES | 5,771,256 | 5,771,256 | -1,824,289 | 3,946,966 | | | | | | |
| HUMAN SETTLEMENTS | | | | | | | | | | |
| C SECTION AND TRIANGULAR SITE | 500,000 | 0 | 0 | 0 | HSDG | 2 | | COASTAL | | |
| CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS | 2,025,756 | 2,025,756 | 0 | 2,025,756 | HSDG | 4 | | COASTAL | | |
| CLUSTER 1 P5 | 1,000,000 | 1,000,000 | -980,000 | 20,000 | HSDG | 12,14,17 | | MIDLAND | Funding Transferred to other Projects | |
| CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5- 647 UNITS | 12,083,854 | 12,083,854 | 0 | 12,083,854 | HSDG | 11,17,20,21,30,48 | | MIDLAND | | |
| CLUSTER 3 P5 | 5,000,000 | 5,000,000 | -4,800,000 | 200,000 | HSDG | 8,10 | | MIDLAND | Funding Transferred to other Projects | |
| AMALINDA 179: MILITARY VETERANS | 3,900,000 | 0 | 0 | 0 | HSDG | 9,16 | | COASTAL | | |
| D HOSTEL | 1,500,000 | 0 | 0 | 0 | HSDG | 2 | | COASTAL | | |
| DV PROPER | 2,000,000 | 0 | 0 | 0 | HSDG | 2,6 | | COASTAL | | |
| DVRI PILOT PROJECT (COMPETITION SITE) | 5,000,000 | 0 | 0 | 0 | HSDG | 1 | | COASTAL | | |
| FORD MSIMANGO | 500,000 | 0 | 0 | 0 | HSDG | 6 | | COASTAL | | |
| HANOVER - P5 | 2,500,000 | 0 | 0 | 0 | HSDG | 45 | | INLAND | | |
| ILITHA NORTH - 177 UNITS P5 | 4,000,000 | 0 | 0 | 0 | HSDG | 45 | | INLAND | | |
| MDANTSANE ZONE 18CC - P5 | 9,000,000 | 0 | 0 | 0 | HSDG | 23 | | MIDLAND | | |
| N2 ROAD RESERVE | 500,000 | 0 | 0 | 0 | HSDG | 8 | | COASTAL | | |
| PEELTON CLUSTER - P5 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | HSDG | 43 | | INLAND | | |
| PEELTON PHASE 2 800 UNITS | 10,000,000 | 10,000,000 | 1,760,000 | 11,760,000 | HSDG | 43 | | INLAND | Funding Re-Allocated from other Projects | |
| POTSDAM IKHWEZI BLOCK 1- P5 | 500,000 | 500,000 | -480,000 | 20,000 | HSDG | 22 | | MIDLAND | Funding Transferred to other Projects | |
| POTSDAM IKHWEZI BLOCK 2- P5 | 600,000 | 0 | 0 | 0 | HSDG | 22 | | MIDLAND | | |
| POTSDAM NORTH KANANA - P5 | 5,000,000 | 0 | 0 | 0 | HSDG | 24 | | MIDLAND | | |
| POTSDAM VILLAGE PHASE 1 & 2 - P5 | 500,000 | 500,000 | 5,000,000 | 5,500,000 | HSDG | 24 | | MIDLAND | Funding Re-Allocated from other Projects | |
| REESTON PHASE 3 STAGE 2 P5 | 2,000,000 | 0 | 0 | 0 | HSDG | 13 | | COASTAL | | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED OPEX BUDGET | | 2022/2023 FIRST ADJUSTMENT OPEX BUDGET | | 2022/2023 MID - YEAR ADJUSTMENT OPEX BUDGET | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|--|--------------------------------|------------------------------|--|-----------------------------------|---|--------------|--------------|--|----------------|---|
| | OPEX BUDGET | FIRST ADJUSTMENT OPEX BUDGET | ADJUSTMENTS | MID - YEAR ADJUSTMENT OPEX BUDGET | ADJUSTMENTS | PROGRAM FUND | | | | |
| REESTON PHASE 3 STAGE 3 P5 | 3,200,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 13 | COASTAL | |
| SKOBENI - P5 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 45 | INLAND | |
| TYUTYU PHASE 3 | 2,100,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 43 | INLAND | |
| HAVEN HILLS AND MEKENI DEFECTIVE UNITS | 200,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 10:1 | COASTAL | |
| PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS | 2,000,000 | 0 | 0 | 0 | 0 | 0 | HSDG | ALL RURAL AREAS | WHOLE OF METRO | |
| DIMBAZA SHUTTER HOUSES | 1,000,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 34, 36 | INLAND | |
| ERF 271 SUMMERPRIDE | 1,500,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 16 | COASTAL | |
| WEST BANK RESTITUTION | 5,000,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 19.46 | COASTAL | |
| EAST BANK | 500,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 10 | COASTAL | |
| HAVENS HILLS | 500,000 | 500,000 | -500,000 | 0 | 0 | 0 | HSDG | 10 | COASTAL | Funding Transferred to other Projects |
| NELSON MANDELA R102 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | HSDG | 2 | COASTAL | |
| MAJARANTIYENI | 3,003,390 | 0 | 0 | 0 | 0 | 0 | HSDG | 45 | INLAND | |
| INFORMAL SETTLEMENTS STUDY REVIEW | 1,500,000 | 1,500,000 | -1,000,000 | 500,000 | 0 | 0 | ISUPG | ALL INFORMAL SETTLEMENTS | WHOLE OF METRO | R1Mill Transferred to Potsdam Village Phase 1&2 |
| POSTDAM VILLAGE PHASE 1&2 P5 WATERTANKS | 3,000,000 | 3,000,000 | 1,000,000 | 4,000,000 | 0 | 0 | ISUPG | 24 | MIDLAND | R1Mill Transferred from Informal Settlements Study Review a |
| SOCIAL FACILITATION | 7,836,680 | 7,836,680 | -500,000 | 7,336,680 | 0 | 0 | ISUPG | ALL WARDS | WHOLE OF METRO | |
| OPSCAP (Change vote) | 0 | 0 | 500,000 | 500,000 | 0 | 0 | ISUPG | | | |
| BENEFICIARY MANAGEMENT | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| MDANTSANE SHARING HOUSES | 500,000 | 500,000 | 0 | 500,000 | 0 | 0 | OWN FUNDS | 11;12;13;14;17;20;21;22;23;24;30;42;48 | MIDLAND | |
| POTSDAM VILLAGE PHASE 1 & 2 - P5 c/o | 0 | 21,174,956 | 0 | 21,174,956 | 0 | 0 | HSDG c/o | 24 | MIDLAND | |
| CLUSTER 1 P5 c/o | 0 | 15,000,000 | 0 | 15,000,000 | 0 | 0 | HSDG c/o | 12,14,17 | MIDLAND | |
| CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS c/o | 0 | 1,972,460 | 0 | 1,972,460 | 0 | 0 | HSDG c/o | 11,17,20,21,30,48 | MIDLAND | |
| CLUSTER 3 P5 c/o | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | HSDG c/o | 8,10 | MIDLAND | |
| EAST LONDON FYNBOS c/o | 0 | 4,678,357 | -4,678,357 | 0 | 0 | 0 | HSDG c/o | 8 | COASTAL | Reduced as it relates to claim payments by ECHS. |
| EAST LONDON - NDANCAMA c/o | 0 | 5,074,828 | -5,074,828 | 0 | 0 | 0 | HSDG c/o | 10 | COASTAL | Reduced as it relates to claim payments by ECHS. |
| PEELTON PHASE 2 800 UNITS c/o | 0 | 13,786,546 | 0 | 13,786,546 | 0 | 0 | HSDG c/o | 43 | INLAND | |
| KWT PEELTON c/o | 0 | 10,137,748 | -10,137,748 | 0 | 0 | 0 | HSDG c/o | 43 | INLAND | Reduced as it relates to claim payments by ECHS. |
| POTSDAM IKHWEZI BLOCK 1- P5 c/o | 0 | 9,417,380 | 0 | 9,417,380 | 0 | 0 | HSDG c/o | 22 | MIDLAND | |
| CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS c/o | 0 | 100,000 | 0 | 100,000 | 0 | 0 | HSDG c/o | 4 | COASTAL | |
| EL DVRI DUNCAN VILLAGE- MILITARY VETERANS c/o | 0 | 12,364,771 | -5,364,771 | 7,000,000 | 0 | 0 | HSDG c/o | 2,6 | COASTAL | Reduced as it relates to claim payments by ECHS. |
| TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS | 114,949,680 | 153,153,335 | -25,255,703 | 127,897,632 | | | | | | |
| INFRASTRUCTURE SERVICES | | | | | | | | | | |
| RURAL SANITATION BACKLOG | 30,000,000 | 30,000,000 | 0 | 30,000,000 | 0 | 0 | USDG | 31,32,33,35,36,37,38,39,40,43,49,50 | WHOLE OF METRO | |
| DEVELOPMENT OF WATER STUDIES | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| WATER & SANITATION (RAINWATER HARVESTING) | 0 | 0 | 0 | 0 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| WATER & SANITATION (RAINWATER HARVESTING) | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | PPPSG | ALL WARDS | WHOLE OF METRO | |
| HARBOUR ARTERIAL | 3,146,000 | 3,146,000 | 0 | 3,146,000 | 0 | 0 | PPPSG | ALL WARDS | WHOLE OF METRO | |
| MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN | 1,322,000 | 1,322,000 | 0 | 1,322,000 | 0 | 0 | PPPSG | ALL WARDS | MIDLAND | |
| REVIEW OF WATER & SANITATION MASTER PLANS | 0 | 0 | 0 | 0 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| DESALINATION PROJECT | 0 | 0 | 0 | 0 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| WATER SERVICES DEVELOPMENT PLAN | 0 | 0 | 0 | 0 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| BCMM FLEET MANAGEMENT SYSTEM - LEASE | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| EXPANDED PUBLIC WORKS PROGRAMME | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | EPWP | ALL WARDS | WHOLE OF METRO | |
| EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING | 0 | 0 | 559,284 | 559,284 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES | 42,968,000 | 42,968,000 | 559,284 | 43,527,284 | | | | | | |
| DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT | | | | | | | | | | |
| OPERATIONS & MAINTENANCE OF WASTE CELLS | 1,500,000 | 1,500,000 | -1,500,000 | 0 | 0 | 0 | OWN FUNDS | 11,12,14,17,20,21,22,23,25,30,42,48 | WHOLE OF METRO | R1,5Mill Transferred to OC: Hire 55112301870SFMRCZ3 |
| INTERGRATED WASTE MANAGEMENT PLAN (IWMP) AND MUNICIPAL HEALTH SERVICES (MHS) BY LAWS | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | OWN FUNDS | 37,43,47,42,18 | WHOLE OF METRO | Project name changed from "ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)" |
| WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| WASTE CO-OPERATIVES PROGRAMME: COASTAL | 1,750,000 | 1,750,000 | -856,240 | 893,760 | 0 | 0 | OWN FUNDS | ALL WARDS | COASTAL | R856,240 Transferred to EPWP Counterfunding |
| WASTE CO-OPERATIVES PROGRAMME: MIDLAND | 1,750,000 | 1,750,000 | -856,240 | 893,760 | 0 | 0 | OWN FUNDS | ALL WARDS | MIDLAND | R856,240 Transferred to EPWP Counterfunding |
| WASTE CO-OPERATIVES PROGRAMME: INLAND | 1,700,000 | 1,700,000 | -856,240 | 843,760 | 0 | 0 | OWN FUNDS | ALL WARDS | INLAND | R856,240 Transferred to EPWP Counterfunding |
| OPERATIONS OF WASTE MANAGEMENT FACILITIES | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | Project name changed from "ROUNDHILL LANDFILL SITE- OPERATIONS" |
| REVIEW EXISTING CLIMATE CHANGE STRATEGY | 200,000 | 200,000 | -200,000 | 0 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | R50,000 Transferred to Environmental Management Programme, R80,000 Transferred to OC: Uniform & Protective Clothing and R70,000 Transferred to Inventory - Materials & Supplies |
| REVIEW COASTAL MANAGEMENT PLAN | 200,000 | 200,000 | -100,000 | 100,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | R50,000 Transferred to Inventory - Materials & Supplies and R50,000 Transferred to OC: Uniform & Protective Clothing |
| REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP) | 200,000 | 200,000 | -100,000 | 100,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | R100,000 Transferred to Inventory - Materials & Supplies |
| ENVIRONMENTAL MANAGEMENT PROGRAMME | 200,000 | 200,000 | 50,000 | 250,000 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | R50,000 Transferred from Review Existing Climate Change Strategy |
| EXPANDED PUBLIC WORKS PROGRAMME | 3,250,000 | 3,250,000 | 0 | 3,250,000 | 0 | 0 | EPWP | ALL WARDS | WHOLE OF METRO | |
| IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | |
| EXPANDED PUBLIC WORKS PROGRAMME - COUNTERFUNDING | 0 | 0 | 3,780,502 | 3,780,502 | 0 | 0 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | R1,2Mill Additional Budget Required to Counterfund EPWP and R2,5Mill Transferred from Waste Co-Operatives Programme |
| CALL TO ACTION | 8,000,000 | 5,267,575 | 5,633,242 | 10,900,817 | | | | | | |
| PROJECT OVERALL (STAFF) | 5,500,000 | 3,584,736 | 3,833,583 | 7,418,319 | 0 | 0 | NDPG | ALL WARDS | WHOLE OF METRO | R4,6Mill Additional Grant Received |
| CONSUMABLE STORES | 500,000 | 0 | 0 | 0 | 0 | 0 | NDPG | ALL WARDS | WHOLE OF METRO | |
| PROTECTIVE CLOTHING | 500,000 | 292,752 | 313,074 | 605,826 | 0 | 0 | NDPG | ALL WARDS | WHOLE OF METRO | R2,1Mill Additional Grant Received |
| TRAINING | 500,000 | 441,600 | 472,255 | 913,855 | 0 | 0 | NDPG | ALL WARDS | WHOLE OF METRO | |
| INSURANCE (EQUIPMENT, STAFF, INDEMNITY) | 500,000 | 20,000 | 21,388 | 41,388 | 0 | 0 | NDPG | ALL WARDS | WHOLE OF METRO | |
| PROJECT ADMINISTRATION FEE (8%) | 500,000 | 396,127 | 423,626 | 819,753 | 0 | 0 | NDPG | ALL WARDS | WHOLE OF METRO | |

| ACCOUNT DESCRIPTION | 2022/2023 APPROVED OPEX BUDGET | | 2022/2023 FIRST ADJUSTMENT OPEX BUDGET | | 2022/2023 MID - YEAR ADJUSTMENT OPEX BUDGET | | PROGRAM FUND | WARD NO. | REGION | COMMENTS |
|---|--------------------------------|--------------------|--|--------------------|---|-----------|----------------|--|--------|----------|
| | | | | | | | | | | |
| TOOLS & EQUIPMENT | 0 | 532,360 | 569,316 | 1,101,676 | NDPG | ALL WARDS | WHOLE OF METRO | | | |
| INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME | 4,000,000 | 9,404,139 | 9,146,927 | 18,551,066 | | | | | | |
| WAGES | 2,500,000 | 6,880,943 | 6,692,743 | 13,573,686 | NDPG | ALL WARDS | WHOLE OF METRO | R7.1Mill Additional Grant Received | | |
| TECHNICAL / SPECIALISED SERVICES | 500,000 | 110,000 | 106,991 | 216,991 | NDPG | ALL WARDS | WHOLE OF METRO | | | |
| PROJECT MANAGEMENT FEES | 500,000 | 540,000 | 525,230 | 1,065,230 | NDPG | ALL WARDS | WHOLE OF METRO | | | |
| MATERIALS | 500,000 | 979,976 | 953,173 | 1,933,149 | NDPG | ALL WARDS | WHOLE OF METRO | | | |
| TOOLS & EQUIPMENT | 0 | 593,220 | 576,995 | 1,170,215 | NDPG | ALL WARDS | WHOLE OF METRO | | | |
| CONTIGENCIES | 0 | 300,000 | 291,795 | 591,795 | NDPG | ALL WARDS | WHOLE OF METRO | | | |
| TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE, ENVIRONMENT & HEALTH MANAGEMENT | 26,750,000 | 29,421,714 | 14,141,951 | 43,563,665 | | | | | | |
| DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT | | | | | | | | | | |
| PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS) | 900,000 | 900,000 | 0 | 900,000 | PPPSG | ALL WARDS | WHOLE OF METRO | | | |
| PARKS: TOURISM, ENTERTAINMENT | 600,000 | 600,000 | 0 | 600,000 | PPPSG | ALL WARDS | WHOLE OF METRO | | | |
| EXPANDED PUBLIC WORKS PROGRAMME | 1,410,177 | 1,410,177 | 0 | 1,410,177 | EPWP | ALL WARDS | WHOLE OF METRO | | | |
| EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING | 0 | 0 | 525,793 | 525,793 | OWN FUNDS | ALL WARDS | WHOLE OF METRO | R1,05Mill Additional Budget Required to Counterfund EPWP | | |
| TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT | 2,910,177 | 2,910,177 | 525,793 | 3,435,971 | | | | | | |
| TOTAL OPERATING PROJECTS | 384,575,840 | 422,550,269 | 4,587,382 | 427,137,651 | | | | | | |