

**DRAFT 2023/2024 MTREF BUDGET- OPERATING PROJECTS**

**DETAILED SCHEDULE**

**ANNEXURE D.2.**

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

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
EVENT PROMOTERS	120,000	125,400	125,400	OWN FUNDS	ALL WARDS
<b><u>GENDER</u></b>					
OS: CATERING SERVICES (GENDER)	53,740	56,158	56,158	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (GENDER)	32,244	33,695	33,695	OWN FUNDS	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS
<b><u>YAC</u></b>					
OS: CATERING SERVICES (YAC)	537,400	561,583	561,583	OWN FUNDS	ALL WARDS
CONTR: EVENT PROMOTERS (YAC)	107,480	112,317	112,317	OWN FUNDS	ALL WARDS
OC: PRINTING & PUBLICATIONS (YAC)	10,748	11,232	11,232	OWN FUNDS	ALL WARDS
INVENTORY - MATERIALS & SUPPLIES (YAC)	161,220	168,475	168,475	OWN FUNDS	ALL WARDS
OC: TRANSPORT - EVENTS	42,993	44,928	44,928	OWN FUNDS	ALL WARDS
C&PS: B&A RESEARCH & ADVISORY	214,960	224,633	224,633	OWN FUNDS	ALL WARDS
OS: ADMINISTRATIVE & SUPPORT STAFF	214,960	224,633	224,633	OWN FUNDS	ALL WARDS
<b><u>WARD INITIATIVES</u></b>					
<b><u>WARD 1</u></b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 1
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 1
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 1
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 1
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 1
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 1
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 1

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.
<b>WARD 2</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 2
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 2
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 2
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 2
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 2
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 2
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 2
<b>WARD 3</b>					
WARD CLEANING & BEAUTIFICATION	600,000	600,000	600,000	OWN FUNDS	WARD 3
PERSONAL PROTECTIVE EQUIPMENT(PPE)	16,000	16,000	16,000	OWN FUNDS	WARD 3
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000	40,000	40,000	OWN FUNDS	WARD 3
ELDERY SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 3
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 3
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 3
WARD ASSETS & RENOVATION OF WARD ASSETS	50,000	50,000	50,000	OWN FUNDS	WARD 3
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000	54,000	54,000	OWN FUNDS	WARD 3
<b>WARD 4</b>					
WARD CLEANING & BEAUTIFICATION	15,000	15,000	15,000	OWN FUNDS	WARD 4
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 4
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000	40,000	40,000	OWN FUNDS	WARD 4
ELDERY SUPPORT PROGRAMME	20,000	20,000	20,000	OWN FUNDS	WARD 4
VULNERABLE GROUPS SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 4
YOUTH IN SPORT DEVELOPMENT PROGRAMME	11,000	11,000	11,000	OWN FUNDS	WARD 4
WARD ASSETS & RENOVATION OF WARD ASSETS	800,000	800,000	800,000	OWN FUNDS	WARD 4
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000	54,000	54,000	OWN FUNDS	WARD 4
<b>WARD 5</b>					
WARD CLEANING & BEAUTIFICATION	795,000	795,000	795,000	OWN FUNDS	WARD 5
PERSONAL PROTECTIVE EQUIPMENT(PPE)	15,000	15,000	15,000	OWN FUNDS	WARD 5
VULNERABLE GROUPS SUPPORT PROGRAMME	190,000	190,000	190,000	OWN FUNDS	WARD 5
<b>WARD 6</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 6
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 6
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 6
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 6
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 6

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 6
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 6
<b>WARD 7</b>					
WARD CLEANING & BEAUTIFICATION	987,300	987,300	987,300	OWN FUNDS	WARD 7
PERSONAL PROTECTIVE EQUIPMENT(PPE)	12,700	12,700	12,700	OWN FUNDS	WARD 7
<b>WARD 8</b>					
WARD CLEANING & BEAUTIFICATION	900,000	900,000	900,000	OWN FUNDS	WARD 8
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 8
<b>WARD 9</b>					
WARD CLEANING & BEAUTIFICATION	890,000	890,000	890,000	OWN FUNDS	WARD 9
VULNERABLE GROUPS SUPPORT PROGRAMME	110,000	110,000	110,000	OWN FUNDS	WARD 9
<b>WARD 10</b>					
WARD CLEANING & BEAUTIFICATION	908,600	908,600	908,600	OWN FUNDS	WARD 10
PERSONAL PROTECTIVE EQUIPMENT(PPE)	11,400	11,400	11,400	OWN FUNDS	WARD 10
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 10
ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 10
<b>WARD 11</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 11
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 11
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 11
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 11
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 11
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 11
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 11
<b>WARD 12</b>					
WARD CLEANING & BEAUTIFICATION	1,000,000	1,000,000	1,000,000	OWN FUNDS	WARD 12
<b>WARD 13</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 13
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 13
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 13
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 13
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 13
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 13
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 13

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.
<b>WARD 14</b>					
WARD CLEANING & BEAUTIFICATION	750,000	750,000	750,000	OWN FUNDS	WARD 14
ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 14
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200,000	200,000	200,000	OWN FUNDS	WARD 14
<b>WARD 15</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 15
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 15
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 15
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 15
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 15
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 15
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 15
<b>WARD 16</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 16
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 16
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 16
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 16
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 16
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 16
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 16
<b>WARD 17</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 17
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 17
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 17
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 17
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 17
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 17
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 17
<b>WARD 18</b>					
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 18
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 18
WARD ASSETS & RENOVATION OF WARD ASSETS	500,000	500,000	500,000	OWN FUNDS	WARD 18
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 18
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000	200,000	200,000	OWN FUNDS	WARD 18
COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 18
<b>WARD 19</b>					

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 19
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 19
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 19
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 19
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 19
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 19
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 19
<b>WARD 20</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 20
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 20
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 20
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 20
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 20
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 20
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 20
<b>WARD 21</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 21
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 21
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 21
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 21
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 21
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 21
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 21
<b>WARD 22</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 22
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 22
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 22
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 22
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 22
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 22
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 22
<b>WARD 23</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 23
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 23
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 23
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 23

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 23
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 23
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 23
<b>WARD 24</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 24
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 24
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 24
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 24
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 24
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 24
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 24
<b>WARD 25</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 25
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 25
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 25
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 25
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 25
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 25
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 25
<b>WARD 26</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 26
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 26
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 26
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 26
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 26
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 26
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 26
<b>WARD 27</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 27
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 27
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 27
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 27
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 27
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 27
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 27
<b>WARD 28</b>					

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 28
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 28
WARD ASSETS & RENOVATION OF WARD ASSETS	500,000	500,000	500,000	OWN FUNDS	WARD 28
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 28
ENVIRONMENTAL AND LAND USE MANAGEMENT	200,000	200,000	200,000	OWN FUNDS	WARD 28
COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 28
<b>WARD 29</b>					
VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 29
YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000	OWN FUNDS	WARD 29
WARD ASSETS & RENOVATION OF WARD ASSETS	200,000	200,000	200,000	OWN FUNDS	WARD 29
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	100,000	100,000	100,000	OWN FUNDS	WARD 29
ENVIRONMENTAL AND LAND USE MANAGEMENT	500,000	500,000	500,000	OWN FUNDS	WARD 29
COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000	OWN FUNDS	WARD 29
<b>WARD 30</b>					
WARD CLEANING & BEAUTIFICATION	850,000	850,000	850,000	OWN FUNDS	WARD 30
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 30
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30
ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000	OWN FUNDS	WARD 30
VULNERABLE GROUPS SUPPORT PROGRAMME	20,000	20,000	20,000	OWN FUNDS	WARD 30
YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30
WARD ASSETS & RENOVATION OF WARD ASSETS	10,000	10,000	10,000	OWN FUNDS	WARD 30
BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 30
ROAD & MAINTENANCE	10,000	10,000	10,000	OWN FUNDS	WARD 30
ENVIRONMENTAL AND LAND USE MANAGEMENT	10,000	10,000	10,000	OWN FUNDS	WARD 30
COMMUNITY SAFETY & SECURITY	10,000	10,000	10,000	OWN FUNDS	WARD 30
<b>WARD 31</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 31
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 31
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 31
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 31
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 31
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 31
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 31
<b>WARD 32</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 32
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 32



<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 32
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 32
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 32
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 32
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 32
<b>WARD 33</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 33
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 33
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 33
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 33
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 33
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 33
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 33
<b>WARD 34</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 34
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 34
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 34
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 34
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 34
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 34
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 34
<b>WARD 35</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 35
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 35
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 35
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 35
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 35
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 35
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 35
<b>WARD 36</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 36
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 36
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 36
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 36
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 36
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 36

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 36
<b>WARD 37</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 37
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 37
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 37
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 37
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 37
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 37
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 37
<b>WARD 38</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 38
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 38
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 38
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 38
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 38
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 38
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 38
<b>WARD 39</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 39
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 39
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 39
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 39
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 39
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 39
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 39
<b>WARD 40</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 40
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 40
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 40
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 40
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 40
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 40
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 40
<b>WARD 41</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 41
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 41

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

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.
<b>WARD 44</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 44
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 44
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 44
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 44
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 44
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 44
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 44
<b>WARD 45</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 45
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 45
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 45
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 45
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 45
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 45
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 45
<b>WARD 46</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 46
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 46
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 46
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 46
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 46
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 46
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 46
<b>WARD 47</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 47
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 47
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 47
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 47
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 47
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 47
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 47
<b>WARD 48</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 48
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 48
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 48

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 48
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 48
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 48
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 48
<b>WARD 49</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 49
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 49
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 49
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 49
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 49
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 49
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 49
<b>WARD 50</b>					
WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	OWN FUNDS	WARD 50
PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	OWN FUNDS	WARD 50
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	OWN FUNDS	WARD 50
ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	OWN FUNDS	WARD 50
VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	OWN FUNDS	WARD 50
YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	OWN FUNDS	WARD 50
WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	OWN FUNDS	WARD 50
EXPANDED PUBLIC WORKS PROGRAMME	296,497			EPWP	ALL WARDS
<b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>	<b>52,873,657</b>	<b>52,693,132</b>	<b>52,693,132</b>		
<b>CITY MANAGER</b>					
PROJ MANAG FUND EMPO -ADVERTISING	10,000	10,000	10,448	USDG	ALL WARDS
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	250,000	250,000	240,304	USDG	ALL WARDS
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	0	0	0	USDG	ALL WARDS
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	290,000	290,000	250,752	USDG	ALL WARDS
PROJ MANAG FUND EMPO -MACHINE RENTAL	50,000	50,000	41,792	USDG	ALL WARDS
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800	800	836	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PRINTING & PUBL	10,000	35,000	10,448	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	40,000	40,000	41,792	USDG	ALL WARDS
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	500,000	500,000	417,920	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000	0	0	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PETROL	5,000	5,000	5,224	USDG	ALL WARDS
PROJ MANAG FUND EMPO -CATERING SERVICES	100,000	125,000	104,480	USDG	ALL WARDS
PROJ MANAG FUND EMPO -CONTRACTED SERVICES	0	0	0	USDG	ALL WARDS

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	13,562,220	14,359,373	15,002,668	USDG	ALL WARDS
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	13,958,980	14,000,000	14,000,000	OWN FUNDS	ALL WARDS
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100,000	120,000	104,480	USDG	ALL WARDS
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	200,000	200,000	731,360	USDG	ALL WARDS
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	253,000	253,000	3,134	USDG	ALL WARDS
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2,000,000	1,500,000	1,500,000	PPPSG	37,39
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	4,145,902	2,000,000	2,000,000	PPPSG	ALL WARDS
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,876,600	3,046,800		OWN FUNDS	ALL WARDS
SMART CITY PROJECT	4,384,800	4,582,116		OWN FUNDS	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	1,703,859	0		EPWP	ALL WARDS
<b>TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE</b>	<b>44,511,161</b>	<b>41,367,089</b>	<b>34,465,637</b>		
<b><u>CORPORATE SERVICES</u></b>					
INFRASTR SKILLS DEV -CATERING	50,000	100,000	100,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43,000	100,000	100,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -INTERN STIPENDS	5,584,000	5,434,000	5,684,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -MENTORS SALARY	3,442,000	3,242,000	3,492,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -PPE & UNIFORM	26,000	200,000	200,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -REGISTRATION FEE	202,000	456,000	456,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -SOFTWARE	25,000	175,000	175,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -STATIONARY & PRINTI	35,000	150,000	150,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	883,000	1,183,000	1,183,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -PROJECT ADMIN	260,000	410,000	410,000	ISDG	ALL WARDS
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	300,000	400,000	400,000	ISDG	ALL WARDS
CHANGE & CULTURE MANAGEMENT	1,500,000	1,000,000		OWN FUNDS	ALL WARDS
MASTER DATA MANAGEMENT	5,000,000	0		OWN FUNDS	ALL WARDS
<b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>	<b>17,350,000</b>	<b>12,850,000</b>	<b>12,350,000</b>		
<b><u>SPATIAL PLANNING &amp; DEVELOPMENT</u></b>					
CADASTRAL SURVEY	0	0	300,000	OWN FUNDS	ALL WARDS
CADASTRAL SURVEY	2,000,000	2,000,000	2,089,595	ISUPG	ALL WARDS
SURVEY & PLANNING	0	1,000,000	1,500,000	OWN FUNDS	ALL WARDS
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	1,000,000	1,044,798	ISUPG	ALL WARDS
SECURITY OF MUNICIPAL BUILDINGS	0	1,500,000		OWN FUNDS	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,571,000	934,249	976,101	ISUPG	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	0	0	800,000	OWN FUNDS	ALL WARDS
TRAFFIC IMPACT ASSESSMENT STUDIES	2,000,000	4,000,000	4,179,190	ISUPG	ALL WARDS
MDANTSANE TAXI RANK & SHOPPING CENTRE	1,500,000	1,500,000	1,500,000	PPPSG	ALL WARDS

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.
TRANSPORT PLANS	0	0	10,000,000	OWN FUNDS	ALL WARDS
<b>TOTAL OPERATING PROJECTS: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>8,571,000</b>	<b>11,934,249</b>	<b>22,389,684</b>		
<b><u>ECONOMIC DEVELOPMENT &amp; AGENCIES</u></b>					
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	0	0	800,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	0	0	800,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50
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
AQUAPONICS	0	500,000	500,000	OWN FUNDS	7
ART CENTRES OPERATIONS	350,000	450,000		OWN FUNDS	ALL WARDS
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,300,000	500,000	500,000	OWN FUNDS	ALL WARDS
COMMEMORATION OF NATIONAL DAYS	570,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
DIPPING TANKS	0	500,000	500,000	OWN FUNDS	ALL WARDS
FENCING ARABLE LANDS	500,000	500,000		OWN FUNDS	ALL WARDS
FOOD SECURITY PROGRAMME	200,000	500,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50
INVESTMENT PROMOTION	500,000	500,000		OWN FUNDS	ALL WARDS
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
TOURISM ROUTES DEVELOPMENT	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS
EQUIPMENT FOR LIVESTOCK	300,000	500,000		OWN FUNDS	40,38
PIGGERY & POULTRY	300,000	500,000		OWN FUNDS	37
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS
PRODUCTION INPUTS (VEGETABLES & POULTRY)	300,000	300,000		OWN FUNDS	31,33,35,38,50
URBAN AGRICULTURE	500,000	500,000		OWN FUNDS	31,33,35,38,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000	300,000		OWN FUNDS	31,33,35,38,50
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	2,000,000	0	1,000,000	OWN FUNDS	ALL WARDS
TOURISM RECOVERY SUPPORT PROGRAMME	2,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	0	0	500,000	OWN FUNDS	ALL WARDS
TOURISM INFORMATION CENTRES OPERATIONS	700,000	500,000		OWN FUNDS	ALL WARDS
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	1,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS
SMME & CO-OPERATIVES	1,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS
TOURISM DESTINATION MARKETING	2,000,000	500,000	500,000	OWN FUNDS	ALL WARDS
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000	500,000		OWN FUNDS	ALL WARDS
CROPPING MACHINE	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	2,000,000	600,000	600,000	OWN FUNDS	ALL WARDS
INVEST BUFFALO CITY	500,000	500,000	500,000	OWN FUNDS	ALL WARDS
SPAZA SHOP TOWNSHIP DEVELOPMENT	250,000	500,000	500,000	OWN FUNDS	ALL WARDS

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.
TEEN ENTREPRENEUR	350,000	500,000	500,000	OWN FUNDS	ALL WARDS
CIRCULAR ECONOMY (WASTE ECONOMY)	0	500,000	500,000	OWN FUNDS	ALL WARDS
SCOOPING DAMS	0	500,000	700,000	OWN FUNDS	ALL WARDS
IRRIGATION SCHEMES	0	500,000	800,000	OWN FUNDS	ALL WARDS
BUSINESS CENTRE OPERATIONS (3 CENTRES)	830,000	500,000	800,000	OWN FUNDS	42, 2, 35
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0	500,000	500,000	OWN FUNDS	ALL WARDS
	0	0			
<b>URBAN FOOD SYSTEMS</b>	<b>6,328,286</b>	<b>0</b>	<b>0</b>		
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
EXPANDED PUBLIC WORKS PROGRAMME	326,302	0		EPWP	ALL WARDS
<b>TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>26,804,588</b>	<b>17,150,000</b>	<b>20,500,000</b>		
<b><u>DIRECTORATE OF FINANCE</u></b>					
<b><u>FMG PROGRAMME</u></b>					
INTERNS STIPEND	815,996	815,996	900,000	FMG	ALL WARDS
TRAINING MINIMUM COMPETENCY	184,004	184,004	238,000	FMG	ALL WARDS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
FINANCIAL SYSTEMS REVENUE	4,200,000	1,000,000	5,082,000	OWN FUNDS	ALL WARDS
INTERGRATED VOICE RESPONSE SYSTEM	2,000,000	5,000,000	5,500,000	OWN FUNDS	ALL WARDS
E-PROCUREMENT ONSITE SUPPORT	4,224,336	4,464,700		OWN FUNDS	ALL WARDS
<b><u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u></b>					
ASSET MANAGEMENT	4,000,000	4,000,000	4,000,000	OWN FUNDS	ALL WARDS
GENERAL VALUATIONS	5,000,000	0		OWN FUNDS	ALL WARDS
BACKSCANNING	4,500,000	0		OWN FUNDS	ALL WARDS
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE</b>	<b>26,424,336</b>	<b>16,464,700</b>	<b>16,720,000</b>		
<b><u>PUBLIC SAFETY &amp; EMERGENCY SERVICES</u></b>					
EXPANDED PUBLIC WORKS PROGRAMME	267,651	0	0	EPWP	ALL WARDS
ESTABLISHMENT OF DISASTER MANAGEMENT STRUCTURES	0	0	100,000	OWN FUNDS	ALL WARDS
DEVELOPMENT OF A DISASTER RELIEF POLICY	1,000,000	1,000,000	100,000	OWN FUNDS	ALL WARDS
ROLLOUT OF SAFETY & EDUCATIONAL AWARENESS CAMPAIGNS (DM & FS)	0	0	100,000	OWN FUNDS	ALL WARDS
REVIEWAL OF FIRE SAFETY BY-LAWS	0	0	100,000	OWN FUNDS	ALL WARDS



ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.
COMMUNITY SAFETY FORUMS	0	0	100,000	OWN FUNDS	ALL WARDS
ESTABLISHMENT OF METRO POLICE - HUMAN & FINANCIAL RESOURCES	0	0	2,000,000	OWN FUNDS	ALL WARDS
REVIEWAL OF CRIME PREVENTION STRATEGY	1,000,000	1,000,000	100,000	OWN FUNDS	ALL WARDS
SECURITY RISK ANALYSIS OF THE INSTITUTION	0	0	300,000	OWN FUNDS	ALL WARDS
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>2,267,651</b>	<b>2,000,000</b>	<b>2,900,000</b>		
<b>HUMAN SETTLEMENTS</b>					
C SECTION AND TRIANGULAR SITE	500,000	1,500,000	1,500,000	HSDG	2
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	12,000,000	10,000,000	15,000,000	HSDG	4
CLUSTER 1 P5	12,000,000	0	0	HSDG	
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
MDANTSANE ZONE 18CC - P5	20,000,000	15,000,000	10,000,000	HSDG	23
PEELTON PHASE 2 800 UNITS	25,000,000	20,000,000	10,000,000	HSDG	43
POTSDAM IKHWEZI BLOCK 1- P5	5,000,000	20,000,000	50,000,000	HSDG	22
POTSDAM NORTH KANANA - P5	2,000,000	2,000,000	2,000,000	HSDG	24
POTSDAM VILLAGE PHASE 1 & 2 - P5	1,000,000	1,000,000	1,000,000	HSDG	24
REESTON PHASE 3 STAGE 2 P5	20,000,000	20,000,000	5,000,000	HSDG	13
REESTON PHASE 3 STAGE 3 P5	100,000	100,000	5,000,000	HSDG	13
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	500,000	500,000	500,000	HSDG	10;1
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	500,000	500,000	500,000	HSDG	ALL RURAL AREAS
SOCIAL FACILITATION	7,836,680	8,233,550	8,602,392	ISUPG	ALL WARDS
BENEFICIARY VERIFICATION	0	0	1,000,000	OWN FUNDS	ALL WARDS
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
<b>TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS</b>	<b>117,936,680</b>	<b>110,333,550</b>	<b>121,602,392</b>		
<b>INFRASTRUCTURE SERVICES</b>					
RURAL SANITATION BACKLOG	50,000,000	50,000,000	52,239,982	USDG	31,32,33,35,36,37,38,39,40,43,49,50
DEVELOPMENT OF WATER STUDIES	4,000,000	4,000,000	4,000,000	OWN FUNDS	ALL WARDS
WATER & SANITATION (RAINWATER HARVESTING)	4,000,000	4,000,000	4,000,000	PPPSG	ALL WARDS
HARBOUR ARTERIAL	2,579,098	2,498,000	2,896,000	PPPSG	ALL WARDS
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	2,525,000	2,500,000	2,500,000	PPPSG	ALL WARDS
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	3,000,000	4,000,000	OWN FUNDS	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	851,930	0		EPWP	ALL WARDS
<b>TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES</b>	<b>66,956,028</b>	<b>65,998,000</b>	<b>69,635,982</b>		
<b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>					
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

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	600,000	0		OWN FUNDS	ALL WARDS
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	258,000	0		OWN FUNDS	ALL WARDS
WASTE CO-OPERATIVES PROGRAMME: COASTAL	1,714,000	0		OWN FUNDS	ALL WARDS
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1,714,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
WASTE CO-OPERATIVES PROGRAMME: INLAND	1,714,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
SOLID WASTE COLLECTION AND DISPOSAL	858,000	2,000,000	2,000,000	PPPSG	ALL WARDS
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	0	800,000	800,000	OWN FUNDS	ALL WARDS
WASTE MINIMISATION	0	500,000	500,000	OWN FUNDS	ALL WARDS
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	0	500,000	500,000	OWN FUNDS	ALL WARDS
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	800,000	800,000	OWN FUNDS	ALL WARDS
ILLEGAL DUMP MANAGEMENT PROGAMME	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	0	500,000	500,000	OWN FUNDS	ALL WARDS
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
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	0	800,000	800,000	OWN FUNDS	ALL WARDS
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
REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	100,000	100,000	OWN FUNDS	ALL WARDS
IMPLEMENT CLIMATE PROTECTION PROGRAMME.	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
REVIEW COASTAL MANAGEMENT PLAN	200,000	100,000	100,000	OWN FUNDS	ALL WARDS
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000	100,000	100,000	OWN FUNDS	ALL WARDS
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	0	500,000	500,000	OWN FUNDS	ALL WARDS
STRENGTHEN ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMMES	0	500,000	500,000	OWN FUNDS	ALL WARDS
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	100,000	100,000	OWN FUNDS	ALL WARDS
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000	400,000	400,000	OWN FUNDS	ALL WARDS
ENVIRONMENTAL MANAGEMENT PROGRAMME	0	500,000	500,000	OWN FUNDS	ALL WARDS
SAND DUNE MANAGEMENT AND REHABILITATION PROJECT	0	500,000	500,000	OWN FUNDS	ALL WARDS
WETLAND RESTORATIONS and STREAM/RIVER MANAGEMENT PROGRAMMEE	0	500,000	500,000	OWN FUNDS	ALL WARDS
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	0	500,000	500,000	OWN FUNDS	ALL WARDS
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS
CLEARING OF INVASIVE PLANTS	0	600,000	600,000	OWN FUNDS	ALL WARDS
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS

<b>ACCOUNT DESCRIPTION</b>	<b>2023/2024 DRAFT OPEX BUDGET</b>	<b>2024/2025 DRAFT OPEX BUDGET</b>	<b>2025/2026 DRAFT OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>
REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	600,000	600,000	OWN FUNDS	ALL WARDS
DEVELOPMENT OF AIR QUALITY BY-LAWS	0	150,000	150,000	OWN FUNDS	ALL WARDS
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	0	600,000	600,000	OWN FUNDS	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	1,845,847	0		EPWP	ALL WARDS
		0			
<b>CALL TO ACTION</b>	<b>5,267,575</b>	<b>0</b>	<b>0</b>		
PROJECT OVERALL (STAFF)	3,881,958	0		NDPG	ALL WARDS
PROTECTIVE CLOTHING	292,752	0		NDPG	ALL WARDS
TRAINING	144,378	0		NDPG	ALL WARDS
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	20,000	0		NDPG	ALL WARDS
PROJECT ADMINISTRATION FEE (8%)	396,127	0		NDPG	ALL WARDS
TOOLS & EQUIPMENT	532,360	0		NDPG	ALL WARDS
		0			
<b>INTERGRATED WASTE MANAGEMENT, GREENING &amp; BEAUTIFICATION PROGRAMME</b>	<b>9,404,139</b>	<b>0</b>	<b>0</b>		
WAGES	6,880,943	0		NDPG	ALL WARDS
TECHNICAL / SPECIALISED SERVICES	110,000	0		NDPG	ALL WARDS
PROJECT MANAGEMENT FEES	540,000	0		NDPG	ALL WARDS
MATERIALS	979,976	0		NDPG	ALL WARDS
TOOLS & EQUIPMENT	593,220	0		NDPG	ALL WARDS
CONTIGENCIES	300,000	0		NDPG	ALL WARDS
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>24,375,561</b>	<b>21,650,000</b>	<b>21,650,000</b>		
		0			
<b>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>		0			
PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS)	800,000	2,000,000	2,000,000	PPPSG	ALL WARDS
PARKS: TOURISM, ENTERTAINMENT	500,000	1,300,000	1,300,000	PPPSG	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	800,914	0		EPWP	ALL WARDS
<b>TOTAL OPERATING PROJECTS : SPORT , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>2,100,914</b>	<b>3,300,000</b>	<b>3,300,000</b>		
<b>TOTAL OPERATING PROJECTS</b>	<b>390,171,576</b>	<b>355,740,720</b>	<b>378,206,827</b>		