COUNT COUN	
SECURE SUPPORT SERVICES	s
NOTE	
MINISTERIOR PROPERTY MINISTERIOR PROVIDED MINISTERIOR MINISTERIO	
10.748 1	
Section Section Section Service (Insability Section	
G642200147WFTACZERW OC. ADVPLEMARK: GFTS & PRONO (TENS) (D65ABLITY) 10,748 1	
NY S3.740 S3.74	-
05422280600WFTACZZRW OS. CATERING SERVICES (ELDERLY) 53,740	
05422280600WFTACZZRW OS. CATERING SERVICES (ELDERLY) 53,740	
05422305898WFTACZZRW OS: CATERING SERVICES 75.000 75.000 0 0 0 0 0 0 0 0 0	
05:22266000WFTACZZRW 05: CATERING SERVICES 75,000 75,000 0 0 0 0 0 0 0 0 0	
0.542269600WFTACZERW DS: CATERING SERVICES 0.512226522WFTACZERW DS: CATERING SERVICES 0.51222652ZWFTACZERW DS: CATERING SERVICES 0.51222652ZWFTACZERW DS: CATERING SERVICES 0.51222652ZWFTACZERW DS: CATERING SERVICES 0.512226572ZWFTACZERW DS: CATERING SERVICES 0.51222657ZWFTACZERW DS: CATERING SERVICES 0.51222657ZWFTACZERW DS: CATERING SERVICES DS: CATERING SERVIC	
05342301870WFTACZZRW	
0512230140WFTACZZRW	
D5122305730WFTACZZRW	
YOUTH CENTRES 120,000 120,000 0 0 0 0 0 0 0 0	
05122265722WFTACZZRW	
05342265720WFTACZZRW	
0534228122CWFTACZZRW EVENT PROMOTERS (Change subvote to 0) 0 30,000 30,000 30,000 OWN FUNDS ALL WARDS WHOLE OF METRO 05342284520WFTACZZRW PROFESSIONAL STAFF 30,000 30,000 0 0 OWN FUNDS ALL WARDS WHOLE OF METRO 05342284520WFTACZZRW PROFESSIONAL STAFF 0 0 30,000 30,000 ANN FUNDS ALL WARDS WHOLE OF METRO	-
05122264520WFTACZZRW PROFESSIONAL STAFF 30.000 0 0 0WN FUNDS ALL WARDS WHOLE OF METRO 05342264520WFTACZZRW PROFESSIONAL STAFF 0 0 30.000 0WN FUNDS ALL WARDS WHOLE OF METRO	
C	
05342281220WFTACZZRW EVENT PROMOTERS 0 0 0 60,000 60,000 60,000 WN FUNDS ALL WARDS WHOLE OF METRO	
GENDER 0 0 FORMS OF MANUAL PLANTS OF MAN	
05422260602WFTACZZRW OS: CATERING SERVICES (GENDER) 53,740 53,740 53,740 53,740 MHOLE OF METRO 0542228122BWFTACZZRW CONTR: EVENT PROMOTERS (GENDER) 32,244 32,244 32,244 32,244 WHOLE OF METRO	
05422300141WFTACZZRW OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER) 10,748 10,748 10,748 WHOLE OF METRO 05422305800WFTACZZRW OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER) 10,748 10,748 10,748 WHOLE OF METRO	
YAC	
05342260603WFTACZZRW OS: CATERING SERVICES (YAC) 537,400 537,400 537,400 537,400 WN FUNDS ALL WARDS WHOLE OF METRO	
05342281225WFTACZZRW CONTR: EVENT PROMOTERS (YAC) 107,480 107,480 107,480 WHOLE OF METRO 05342304510WFTACZZRW OC: PRINTING & PUBLICATIONS (YAC) 10,748 10,748 10,748 WHOLE OF METRO	
05342323600WFTACZZRW INVENTORY - MATERIALS & SUPPLIES (YAC) 161,220 161,220 161,220 OWN FUNDS ALL WARDS WHOLE OF METRO 05342305737WFTACZZRW OC: TRANSPORT - EVENTS 42,993 42,993 42,993 42,993 WHOLE OF METRO	
05342270420WFTACZZRW	
05342260016WFTACZZRW OS: ADMINISTRATIVE & SUPPORT STAFF 214,960 214,960 214,960 214,960 0WN FUNDS ALL WARDS WHOLE OF METRO	
NAHOON POINT RESERVE 0 0 0.5132260600EGU24ZZRW 0S: CATERING SERVICES 0 2.522 2.522 SALAIDA c/o ALL WARDS WHOLE OF METRO	
05132260601EGU24ZZRW OS: CATERING SERVICES 0 29,811 29,811 29,811 SALAIDA c/o ALL WARDS WHOLE OF METRO	
05132300120EGU24ZZRW OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES 0 11,993 11,993 11,993 SALAIDA c/o ALL WARDS WHOLE OF METRO 05132301870EGU24ZZRW OC: HIRE CHARGES 0 3,765	
NAHOON ESTUARY RESERVE 0 0	
05132300120EGU25ZZRW OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES 0 10,162 10,162 10,162 MHOLE OF METRO	
05132305440EGU25ZZRW OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES 0 16.697 16.697 16.697 MHOLE OF METRO	
GENDER PROJECT (HOMESTAY) 0 0 ALL WARDS WHOLE OF METRO 05132260600EGU27ZZRW OS: CATERING SERVICES 0 18,231 18,231 SALAIDA c/o ALL WARDS WHOLE OF METRO	
05132300120EGU27ZZRW OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES 0 21,135 21,135 21,135 SALAIDA c/o ALL WARDS WHOLE OF METRO	
05132300140EGU27ZZRW OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS 0 5,748 5,748 5,748 SALAIDA c/o ALL WARDS WHOLE OF METRO 05132305760EGU27ZZRW OC: T&S DOM - ACCOMMODATION 0 47,016	
MANAGEMENT AND COORDINATION 0 0	
05132300140EGU28ZZRW OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS 0 4,231 4,231 5ALAIDA c/o ALL WARDS WHOLE OF METRO	
05132300930EGU28ZZRW OC: COURIER & DELIVERY SERVICES 0 1,307 1,307 1,307 SALAIDA c/o ALL WARDS WHOLE OF METRO 05132305830EGU28ZZRW OC: T&S DOM PUB TRP - AIR TRANSPORT 0 1,427 1,427 1,427 SALAIDA c/o ALL WARDS WHOLE OF METRO	
05132305930EGU28ZZRW OC: T&S FOREIGN PUB TRP - AIR TRANSPORT 0 15,730 15,730 ALAIDA c/o ALL WARDS WHOLE OF METRO	
WARD INITIATIVES WARD 1 O	-
05312599510SFCS1ZZRC WARD CLEANING & BEAUTIFICATION 800,000 800,000 800,000 WN FUNDS WARD 1 COASTAL	
05312599512SFCS1ZZRC PERSONAL PROTECTIVE EQUIPMENT(PPE) 10,000 10,000 0WN FUNDS WARD 1 COASTAL 05312599520NFCS1ZZRC TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME 30,000 30,000 WN FUNDS WARD 1 COASTAL	
05312599620NFCS1ZZRC ELDERY SUPPORT PROGRAMME	
05312599600SFCS1ZZRC VULNERABLE GROUPS SUPPORT PROGRAMME 10,000 10,000 0WN FUNDS WARD 1 COASTAL 05312599580NFCS1ZZRC YOUTH IN SPORT DEVELOPMENT PROGRAMME 90,000 90,000 90,000 WN FUNDS WARD 1 COASTAL	
05312599540SFCS1ZZRC WARD ASSETS & RENOVATION OF WARD ASSETS 18,000 18,000 18,000 18,000 WARD 1 COASTAL	
WARD 2 0 0 00 000 000 000 000 000 000 000 0	
05312599510SFCS2ZZRC WARD CLEANING & BEAUTIFICATION 800,000 800,000 800,000 WARD 2 COASTAL 05312599512SFCS2ZZRC PERSONAL PROTECTIVE EQUIPMENT(PPE) 10,000 10,000 0WN FUNDS WARD 2 COASTAL	
05312599520NFCS2ZZRC TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME 30,000 30,000 30,000 0WN FUNDS WARD 2 COASTAL 05312599620NFCS2ZZRC ELDERY SUPPORT PROGRAMME 42,000 42,000 42,000 0WN FUNDS WARD 2 COASTAL	
05312599600SFCS2ZZRC VULNERABLE GROUPS SUPPORT PROGRAMME 10,000 10,000 10,000 WARD 2 COASTAL	

		2022/2023 APPROVED OPEX	2022/2023 FIRST ADJUSTMENT	2022/2023 MID - YEAR ADJUSTMENT		2022/2023 THIRD DJUSTMENT			
VOTE NUMBER	ACCOUNT DESCRIPTION	BUDGET	OPEX BUDGET		ADJUSTMENTS OF	PEX BUDGET PROGRAM FUND	WARD NO.	REGION	COMMENTS
05312599580NFCS2ZZRC 05312599540SFCS2ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000				90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 2 WARD 2	COASTAL COASTAL	
	WARD 3						+		
05312599510SFCS3ZZRC	WARD CLEANING & BEAUTIFICATION	600,000		600,000		600,000 OWN FUNDS	WARD 3	COASTAL	
05312599512SFCS3ZZRC 05312599520NFCS3ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	16,000 40,000		16,000 40,000		16,000 OWN FUNDS 40,000 OWN FUNDS	WARD 3 WARD 3	COASTAL COASTAL	
05312599620NFCS3ZZRC	ELDERY SUPPORT PROGRAMME	100,000	100,000	100,000		100,000 OWN FUNDS	WARD 3	COASTAL	
05312599600SFCS3ZZRC 05312599580NFCS3ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	50,000 90,000				50,000 OWN FUNDS 90,000 OWN FUNDS	WARD 3 WARD 3	COASTAL COASTAL	
05312599540SFCS3ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	50,000	50,000	50,000		50,000 OWN FUNDS	WARD 3	COASTAL	
05312599670FFCS3ZZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	54,000	54,000	54,000		54,000 OWN FUNDS 0	WARD 3	COASTAL	
	WARD 4					0			
05312599510SFCS4ZZRC 05312599512SFCS4ZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	15,000 10,000				15,000 OWN FUNDS 10,000 OWN FUNDS	WARD 4	COASTAL COASTAL	
05312599520NFCS4ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	40,000	40,000	40,000		40,000 OWN FUNDS	WARD 4	COASTAL	
05312599620NFCS4ZZRC 05312599600SFCS4ZZRC	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	20,000 50,000				20,000 OWN FUNDS 50,000 OWN FUNDS	WARD 4	COASTAL COASTAL	
05312599580NFCS4ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	11,000	11,000	11,000		11,000 OWN FUNDS	WARD 4	COASTAL	
05312599540SFCS4ZZRC 05312599670FFCS4ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	800,000 54,000				800,000 OWN FUNDS 54,000 OWN FUNDS	WARD 4	COASTAL COASTAL	
						0			
05312599510SFCS5ZZRC	WARD 5 WARD CLEANING & BEAUTIFICATION	795,000	795,000	795,000		795,000 OWN FUNDS	WARD 5	COASTAL	
05312599512SFCS5ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	15,000	15,000	15,000		15,000 OWN FUNDS	WARD 5	COASTAL	
05312599600SFCS5ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	190,000	190,000	190,000		190,000 OWN FUNDS 0	WARD 5	COASTAL	
05040500540050007700	WARD 6	200 000		202.202		0	WARR 0	2010711	
05312599510SFCS6ZZRC 05312599512SFCS6ZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000		800,000 10,000		800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 6 WARD 6	COASTAL COASTAL	
05312599520NFCS6ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 6	COASTAL	
05312599620NFCS5ZZRC 05312599600SFCS6ZZRC	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000				42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 6 WARD 6	COASTAL COASTAL	
05312599580NFCS6ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000		90,000 OWN FUNDS	WARD 6	COASTAL	
05312599540SFCS6ZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS 0	WARD 6	COASTAL	
05040500540050077700	WARD 7	207.000	007.000	007.000		0	W450 7	00.07.11	
05312599510SFCS7ZZRC 05312599512SFCS7ZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	987,300 12,700		987,300 12,700		987,300 OWN FUNDS 12,700 OWN FUNDS	WARD 7 WARD 7	COASTAL COASTAL	
						0			
05312599510SFCS8ZZRC	WARD 8 WARD CLEANING & BEAUTIFICATION	900,000	900,000	900,000		900,000 OWN FUNDS	WARD 8	COASTAL	
05312599520NFCS8ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	100,000				100,000 OWN FUNDS	WARD 8	COASTAL	
	WARD 9					0			
05312599510SFCS9ZZRC	WARD CLEANING & BEAUTIFICATION	890,000		890,000		890,000 OWN FUNDS	WARD 9	COASTAL	
05312599600SFCS9ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	110,000	110,000	110,000		110,000 OWN FUNDS 0	WARD 9	COASTAL	
05040500540050047700	WARD 10	000.000	000 000	0		0	14400 40	2010711	
05312599510SFCSAZZRC 05312599512SFCSAZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	908,600 11,400				908,600 OWN FUNDS 11,400 OWN FUNDS	WARD 10 WARD 10	COASTAL COASTAL	
05312599520NFCSAZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000				30,000 OWN FUNDS	WARD 10	COASTAL	
05312599620NFCSAZZRC	ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000		50,000 OWN FUNDS 0	WARD 10	COASTAL	
050405005400500D77DM	WARD 11	000.000	000 000	200.000		0	WARD 44	MIDLAND	
05312599510SFCSBZZRM 05312599512SFCSBZZRM	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000				800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 11 WARD 11	MIDLAND MIDLAND	
05312599520NFCSBZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000				30,000 OWN FUNDS	WARD 11 WARD 11	MIDLAND MIDLAND	
05312599620NFCSBZZRM 05312599600SFCSBZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000		10,000		42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 11	MIDLAND	
05312599580NFCSBZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000		90,000 OWN FUNDS	WARD 11	MIDLAND	
05312599540SFCSBZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	10,000	18,000		18,000 OWN FUNDS 0	WARD 11	MIDLAND	
052425005400500077DM	WARD 12 WARD CLEANING & BEAUTIFICATION	1,000,000	1,000,000	1,000,000		0 1,000,000 OWN FUNDS	WARD 12	MIDLAND	
05312599510SFCSCZZRM		1,000,000	1,000,000	1,000,000		0	WARD 12	MIDEAND	
05312599510SFCSDZZRM	WARD 13 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		0 800,000 OWN FUNDS	WARD 13	MIDLAND	
05312599512SFCSDZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 13	MIDLAND	
05312599520NFCSDZZRM 05312599620NFCSDZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000				30,000 OWN FUNDS 42,000 OWN FUNDS	WARD 13 WARD 13	MIDLAND MIDLAND	
05312599600SFCSDZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 13	MIDLAND	
05312599580NFCSDZZRM 05312599540SFCSDZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000				90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 13 WARD 13	MIDLAND MIDLAND	+
OCCIDENCE CONTRACTOR		10,000	10,000	10,000		0	mad to	miss and	
05312599510SFCSEZZRM	WARD 14 WARD CLEANING & BEAUTIFICATION	750,000	750,000	750,000		750,000 OWN FUNDS	WARD 14	MIDLAND	
05312599620NFCSEZZRM	ELDERY SUPPORT PROGRAMME	50,000	50,000	50,000		50,000 OWN FUNDS	WARD 14	MIDLAND	
05312599670FFCSEZZRM	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200,000	200,000	200,000		200,000 OWN FUNDS	WARD 14	MIDLAND	
	WARD 15					0			
05312599510SFCSFZZRC 05312599512SFCSFZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000				800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 15 WARD 15	COASTAL COASTAL	
05312599520NFCSFZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 15	COASTAL	
05312599620NFCSFZZRC 05312599600SFCSFZZRC	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000				42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 15 WARD 15	COASTAL COASTAL	
05312599580NFCSFZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000		90,000 OWN FUNDS	WARD 15	COASTAL	
05312599540SFCSFZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS 0	WARD 15	COASTAL	
	WARD 46					0			
	WARD 16		000,000	800,000		800,000 OWN FUNDS	WARD 16 WARD 16	COASTAL COASTAL	
	WARD CLEANING & BEAUTIFICATION	800,000				10.00010WN FINDS			
05312599512SFCSGZZRC 05312599520NFCSGZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000	10,000	10,000 30,000		10,000 OWN FUNDS 30,000 OWN FUNDS	WARD 16	COASTAL	
05312599512SFCSGZZRC 05312599520NFCSGZZRC 05312599620NFCSGZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	10,000 30,000 42,000	10,000 30,000 42,000	10,000 30,000 42,000		30,000 OWN FUNDS 42,000 OWN FUNDS	WARD 16 WARD 16	COASTAL COASTAL	
05312599510SFCSGZZRC 05312599512SFCSGZZRC 05312599520NFCSGZZRC 05312599620NFCSGZZRC 05312599600SFCSGZZRC 0531259960NFCSGZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 30,000 42,000 10,000 90,000	10.000 30,000 42,000 10.000 90,000	10,000 30,000 42,000 10,000 90,000		30,000 OWN FUNDS 42,000 OWN FUNDS 10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 16 WARD 16 WARD 16 WARD 16	COASTAL COASTAL COASTAL COASTAL	
05312599512SFCSGZZRC 05312599520NFCSGZZRC 05312599620NFCSGZZRC 05312599600SFCSGZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	10,000 30,000 42,000 10,000	10.000 30,000 42,000 10.000 90,000	10,000 30,000 42,000 10,000 90,000		30,000 OWN FUNDS 42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 16 WARD 16 WARD 16	COASTAL COASTAL COASTAL	
05312599512SFCSGZZRC 05312599520NFCSGZZRC 05312599620NFCSGZZRC 05312599620NFCSGZZRC 05312599580NFCSGZZRC 05312599540SFCSGZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS WARD 17	10,000 30,000 42,000 10,000 90,000 18,000	10,000 30,000 142,000 10,000 90,000 18,000	10,000 30,000 42,000 10,000 90,000 18,000		30,000 OWN FUNDS 42,000 OWN FUNDS 10,000 OWN FUNDS 90,000 OWN FUNDS 18,000 OWN FUNDS 0	WARD 16 WARD 16 WARD 16 WARD 16 WARD 16	COASTAL COASTAL COASTAL COASTAL COASTAL COASTAL	
05312599512SFCSGZZRC 05312599520NFCSGZZRC 05312599620NFCSGZZRC 05312599600SFCSGZZRC 05312599680NFCSGZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	10,000 30,000 42,000 10,000 90,000	10,000 30,000 42,000 10,000 90,000 18,000	10,000 30,000 42,000 10,000 90,000 18,000		30,000 OWN FUNDS 42,000 OWN FUNDS 10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 16 WARD 16 WARD 16 WARD 16	COASTAL COASTAL COASTAL COASTAL	

		2022/2023 APPROVED	2022/2023 FIRST	2022/2023 MID - YEAR		2022/2023 THIRD			
VOTE NUMBER	ACCOUNT DESCRIPTION	OPEX BUDGET	ADJUSTMENT OPEX BUDGET	ADJUSTMENT OPEX BUDGET	ADJUSTMENTS	ADJUSTMENT OPEX BUDGET PROGRAM FUND	WARD NO	REGION	COMMENTS
05312599620NFCSHZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	ADJUSTMENTS	42,000 OWN FUNDS	WARD 17	REGION MIDLAND	COMMENTS
05312599600SFCSHZZRM 05312599580NFCSHZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000		10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 17 WARD 17	MIDLAND MIDLAND	+
05312599540SFCSHZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS	WARD 17	MIDLAND	
	WARD 18					0			-
05312599600SFCSJZZRC 05312599580NFCSJZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	100,000 25,000	100,000 25,000	100,000 25,000		100,000 OWN FUNDS 25,000 OWN FUNDS	WARD 18 WARD 18	COASTAL COASTAL	+
05312599540SFCSJZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	500,000	500,000	500,000		500,000 OWN FUNDS	WARD 18	COASTAL	
05312599670FFCSJZZRC 05312599500SFCSJZZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME ENVIRONMENTAL AND LAND USE MANAGEMENT	100,000 200,000	100,000 200,000	100,000 200,000		100,000 OWN FUNDS 200,000 OWN FUNDS	WARD 18 WARD 18	COASTAL COASTAL	-
05312599550NFCSJZZRC	COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000		75,000 OWN FUNDS	WARD 18	COASTAL	_
	WARD 19					0			
05312599510SFCSLZZRC 05312599512SFCSKZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	800,000 10,000	800,000 10,000		800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 19 WARD 19	COASTAL COASTAL	-
05312599520NFCSKZZRC 05312599620NFCSKZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000	30,000 42,000	30,000 42,000		30,000 OWN FUNDS	WARD 19 WARD 19	COASTAL COASTAL	
05312599600SFCSKZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000		42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 19	COASTAL	
05312599580NFCSKZZRC 05312599540SFCSKZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000	90,000 18,000	90,000 18,000		90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 19 WARD 19	COASTAL COASTAL	+
		,	,	,		0			
05312599510SFCSLZZRM	WARD 20 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		0 800,000 OWN FUNDS	WARD 20	MIDLAND	
05312599512SFCSLZZRM 05312599520NFCSLZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000	10,000	10,000 30,000		10,000 OWN FUNDS 30,000 OWN FUNDS	WARD 20 WARD 20	MIDLAND MIDLAND	
05312599620NFCSLZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000		42,000 OWN FUNDS	WARD 20	MIDLAND	
05312599600SFCSLZZRM 05312599580NFCSLZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000		10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 20 WARD 20	MIDLAND MIDLAND	-
05312599540SFCSLZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000		18,000 OWN FUNDS	WARD 20	MIDLAND	
	WARD 21					0			
05312599510SFCSMZZRM 05312599512SFCSMZZRM	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	800,000 10,000	800,000 10,000		800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 21 WARD 21	MIDLAND MIDLAND	_
05312599520NFCSMZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 21	MIDLAND	
05312599620NFCSMZZRM 05312599600SFCSMZZRM	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000	42,000 10,000	42,000 10,000		42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 21 WARD 21	MIDLAND MIDLAND	+
05312599580NFCSMZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000		90,000 OWN FUNDS	WARD 21	MIDLAND	
05312599540SFCSMZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS 0	WARD 21	MIDLAND	
05312599510SFCSNZZRM	WARD 22 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		0 800,000 OWN FUNDS	WARD 22	MIDLAND	
05312599512SFCSNZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 22	MIDLAND	
05312599520NFCSNZZRM 05312599620NFCSNZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000	30,000 42,000	30,000 42,000		30,000 OWN FUNDS 42,000 OWN FUNDS	WARD 22 WARD 22	MIDLAND MIDLAND	+
05312599600SFCSNZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 22	MIDLAND	
05312599580NFCSNZZRM 05312599540SFCSNZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000		90,000 18,000		90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 22 WARD 22	MIDLAND MIDLAND	-
	WARD 23					0			
05312599510SFCSPZZRM	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		800,000 OWN FUNDS	WARD 23	MIDLAND	
05312599512SFCSPZZRM 05312599520NFCSPZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000		10,000 30,000		10,000 OWN FUNDS 30,000 OWN FUNDS	WARD 23 WARD 23	MIDLAND MIDLAND	
05312599620NFCSPZZRM	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000		42,000 OWN FUNDS	WARD 23	MIDLAND	
05312599600SFCSPZZRM 05312599580NFCSPZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000		10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 23 WARD 23	MIDLAND MIDLAND	-
05312599540SFCSPZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS	WARD 23	MIDLAND	_
	WARD 24					0			
05312599510SFCSQZZRM 05312599512SFCSQZZRM	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	800,000 10,000	800,000 10,000		800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 24 WARD 24	MIDLAND MIDLAND	+
05312599520NFCSQZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 24	MIDLAND	
05312599620NFCSQZZRM 05312599600SFCSQZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000	42,000 10,000	42,000 10,000		42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 24 WARD 24	MIDLAND	
05312599580NFCSQZZRM 05312599540SFCSQZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000		90,000 18,000		90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 24 WARD 24	MIDLAND MIDLAND	
OCCIZOROS TOOL OCCIZETAN		10,000	10,000	10,000		0	With E.	······································	
05312599510SFCSRZZRN	WARD 25 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		800,000 OWN FUNDS	WARD 25	INLAND	-
05312599512SFCSRZZRN 05312599520NFCSRZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000	10,000	10,000 30,000		10,000 OWN FUNDS 30,000 OWN FUNDS	WARD 25 WARD 25	INLAND INLAND	
05312599620NFCSRZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000		42,000 OWN FUNDS	WARD 25	INLAND	
05312599600SFCSRZZRN 05312599580NFCSRZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000		10,000 90,000		10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 25 WARD 25	INLAND INLAND	+
05312599540SFCSRZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000		18,000		18,000 OWN FUNDS	WARD 25	INLAND	
	WARD 26					0			
05312599510SFCSSZZRM 05312599512SFCSSZZRM	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	800,000 10,000	800,000 10,000		800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 26 WARD 26	MIDLAND MIDLAND	_
05312599520NFCSSZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 26	MIDLAND	
05312599620NFCSSZZRM 05312599600SFCSSZZRM	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000		42,000 10,000		42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 26 WARD 26	MIDLAND MIDLAND	-
05312599580NFCSSZZRM 05312599540SFCSSZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000	90,000	90,000		90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 26	MIDLAND MIDLAND	
033123993403FC332ZRW		18,000	18,000	18,000		0	WARD 26	IVIIDEAND	
05312599510SFCSTZZRC	WARD 27 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		0 800,000 OWN FUNDS	WARD 27	COASTAL	_
05312599512SFCSTZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 27	COASTAL	
05312599520NFCSTZZRC 05312599620NFCSTZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000		30,000 42,000		30,000 OWN FUNDS 42,000 OWN FUNDS	WARD 27 WARD 27	COASTAL COASTAL	<u> </u>
05312599600SFCSTZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 27 WARD 27	COASTAL	
05312599580NFCSTZZRC 05312599540SFCSTZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000		90,000 18,000		90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 27	COASTAL COASTAL	
	WARD 28					0 0	+		-
05312599600SFCSVZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	100,000	100,000	100,000		100,000 OWN FUNDS	WARD 28	COASTAL	
05312599580NFCSVZZRC 05312599540SFCSVZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	25,000 500,000	25,000 500,000	25,000 500,000		25,000 OWN FUNDS 500,000 OWN FUNDS	WARD 28 WARD 28	COASTAL COASTAL	<u> </u>
05312599670FFCSVZZRC	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME ENVIRONMENTAL AND LAND USE MANAGEMENT	100,000 200,000	100,000	100,000		100,000 OWN FUNDS	WARD 28 WARD 28	COASTAL COASTAL	
05312599500SFCSVZZRC 05312599550NFCSVZZRC	COMMUNITY SAFETY & SECURITY	75,000		200,000 75,000		200,000 OWN FUNDS 75,000 OWN FUNDS	WARD 28	COASTAL	
	WARD 29					0	+	-	+
	•					the state of the s			

		2022/2023 APPROVED	2022/2022 FIRST	2022/2023		2022/2023 THIRD			
		OPEX	2022/2023 FIRST ADJUSTMENT	ADJUSTMENT		ADJUSTMENT			
VOTE NUMBER 05312599600SFCSWZZRC	ACCOUNT DESCRIPTION VULNERABLE GROUPS SUPPORT PROGRAMME	BUDGET 100,000	OPEX BUDGET 100,000	OPEX BUDGET 100,000	ADJUSTMENTS	OPEX BUDGET PROGRAM FUND 100,000 OWN FUNDS	WARD NO. WARD 29	REGION COASTAL	COMMENTS
05312599580NFCSWZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	25,000	25,000	25,000		25,000 OWN FUNDS	WARD 29	COASTAL	
05312599540SFCSWZZRC 05312599670FFCSWZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME	200,000 100,000		200,000 100,000		200,000 OWN FUNDS 100,000 OWN FUNDS	WARD 29 WARD 29	COASTAL	
05312599500SFCSWZZRC	ENVIRONMENTAL AND LAND USE MANAGEMENT	500,000	500,000	500,000		500,000 OWN FUNDS	WARD 29	COASTAL	
05312599550NFCSWZZRC	COMMUNITY SAFETY & SECURITY	75,000	75,000	75,000		75,000 OWN FUNDS 0	WARD 29	COASTAL	
05312599510SFCSXZZRM	WARD 30 WARD CLEANING & BEAUTIFICATION	850,000	850,000	850,000		0 850,000 OWN FUNDS	WARD 30	MIDLAND	
05312599512SFCSXZZRM 05312599520NFCSXZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 10,000		10,000		10,000 OWN FUNDS	WARD 30 WARD 30	MIDLAND MIDLAND	
05312599620NFCSXZZRM	ELDERY SUPPORT PROGRAMME	50,000				10,000 OWN FUNDS 50,000 OWN FUNDS	WARD 30	MIDLAND	
05312599600SFCSXZZRM 05312599580NFCSXZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	20,000 10,000				20,000 OWN FUNDS 10,000 OWN FUNDS	WARD 30 WARD 30	MIDLAND MIDLAND	
05312599540SFCSXZZRM	WARD ASSETS & RENOVATION OF WARD ASSETS	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 30	MIDLAND	
05312599670FFCSXZZRM 05312599610FFCSXZZRM	BUSINESS & ENTREPRENUERIAL SUPPORT PROGRAMME ROAD & MAINTENANCE	10,000 10,000				10,000 OWN FUNDS 10,000 OWN FUNDS	WARD 30 WARD 30	MIDLAND MIDLAND	
05312599500SFCSXZZRM	ENVIRONMENTAL AND LAND USE MANAGEMENT	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 30	MIDLAND	
05312599550NFCSXZZRM	COMMUNITY SAFETY & SECURITY	10,000	10,000	10,000		10,000 OWN FUNDS 0	WARD 30	MIDLAND	
	WARD 31					0			
05312599510SFCSYZZRC 05312599512SFCSYZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000				800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 31 WARD 31	COASTAL	
05312599520NFCSYZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 31	COASTAL	
05312599620NFCSYZZRC 05312599600SFCSYZZRC	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000				42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 31 WARD 31	COASTAL	
05312599580NFCSYZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000		90,000 OWN FUNDS	WARD 31	COASTAL	
05312599540SFCSYZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS 0	WARD 31	COASTAL	
052125005109509777DC	WARD OLEANING & REALITIFICATION	900,000	900,000	900,000		0 800 000 OWN FLINDS	WARD 22	COASTAL	
05312599510SFCSZZZRC 05312599512SFCSZZZRC	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	10,000	10,000		800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 32 WARD 32	COASTAL COASTAL	
05312599520NFCSZZZRC 05312599620NFCSZZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000				30,000 OWN FUNDS 42,000 OWN FUNDS	WARD 32 WARD 32	COASTAL COASTAL	
05312599600SFCSZZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000				10,000 OWN FUNDS	WARD 32	COASTAL	
05312599580NFCSZZZRC 05312599540SFCSZZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000				90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 32 WARD 32	COASTAL COASTAL	
0001200004001 C02221C0		10,000	10,000	10,000		0	WARD 32	COASTAL	
05312599510SFCT1ZZRC	WARD 33 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		0 800,000 OWN FUNDS	WARD 33	COASTAL	
05312599512SFCT1ZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 33	COASTAL	
05312599520NFCT1ZZRC 05312599620NFCT1ZZRC	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000				30,000 OWN FUNDS 42,000 OWN FUNDS	WARD 33 WARD 33	COASTAL COASTAL	
05312599600SFCT1ZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 33	COASTAL	
05312599580NFCT1ZZRC 05312599540SFCT1ZZRC	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000				90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 33 WARD 33	COASTAL	
				.5,655		0			
05312599510SFCT2ZZRN	WARD 34 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		0 800,000 OWN FUNDS	WARD 34	INLAND	
05312599512SFCT2ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 34	INLAND	
05312599520NFCT2ZZRN 05312599620NFCT2ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000				30,000 OWN FUNDS 42,000 OWN FUNDS	WARD 34 WARD 34	INLAND	
05312599600SFCT2ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000		10,000 OWN FUNDS	WARD 34	INLAND	
05312599580NFCT2ZZRN 05312599540SFCT2ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000				90,000 OWN FUNDS 18,000 OWN FUNDS	WARD 34 WARD 34	INLAND INLAND	
						0			
05312599510SFCT3ZZRN	WARD 35 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		800,000 OWN FUNDS	WARD 35	INLAND	
05312599512SFCT3ZZRN 05312599520NFCT3ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000		10,000 30,000		10,000 OWN FUNDS 30,000 OWN FUNDS	WARD 35 WARD 35	INLAND INLAND	
05312599620NFCT3ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000		42,000 OWN FUNDS	WARD 35	INLAND	
05312599600SFCT3ZZRN 05312599580NFCT3ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000		10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 35 WARD 35	INLAND INLAND	
05312599540SFCT3ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000				18,000 OWN FUNDS	WARD 35	INLAND	
	WARD 36					0			
05312599510SFCT4ZZRN	WARD CLEANING & BEAUTIFICATION	800,000		800,000		800,000 OWN FUNDS	WARD 36	INLAND	
05312599512SFCT4ZZRN 05312599520NFCT4ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000				10,000 OWN FUNDS 30,000 OWN FUNDS	WARD 36 WARD 36	INLAND INLAND	
05312599620NFCT4ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000		42,000 OWN FUNDS	WARD 36	INLAND	
05312599600SFCT4ZZRN 05312599580NFCT4ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000				10,000 OWN FUNDS 90,000 OWN FUNDS	WARD 36 WARD 36	INLAND INLAND	
05312599540SFCT4ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS	WARD 36	INLAND	
	WARD 37					0			
05312599510SFCT5ZZRN 05312599512SFCT5ZZRN	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000				800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 37 WARD 37	INLAND INLAND	
053125995125FCT5ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30.000 OWN FUNDS	WARD 37	INLAND	
05312599620NFCT5ZZRN 05312599600SFCT5ZZRN	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000				42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 37 WARD 37	INLAND INLAND	
05312599580NFCT5ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000		90,000 OWN FUNDS	WARD 37	INLAND	
05312599540SFCT5ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS	WARD 37	INLAND	
	WARD 38					0			
05312599510SFCT6ZZRN 05312599512SFCT6ZZRN	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000				800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 38 WARD 38	INLAND INLAND	
05312599520NFCT6ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 38	INLAND	
05312599620NFCT6ZZRN 05312599600SFCT6ZZRN	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000				42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 38 WARD 38	INLAND INLAND	
05312599580NFCT6ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000		90,000 OWN FUNDS	WARD 38	INLAND	
05312599540SFCT6ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000		18,000 OWN FUNDS 0	WARD 38	INLAND	
052425005400507777751	WARD 39	800.0	000.000	000.000		0	WARD 20	INII AND	
05312599510SFCT7ZZRN 05312599512SFCT7ZZRN	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000				800,000 OWN FUNDS 10,000 OWN FUNDS	WARD 39 WARD 39	INLAND INLAND	
05312599520NFCT7ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000		30,000 OWN FUNDS	WARD 39	INLAND	
05312599620NFCT7ZZRN 05312599600SFCT7ZZRN	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000	10,000			42,000 OWN FUNDS 10,000 OWN FUNDS	WARD 39 WARD 39	INLAND INLAND	
05312599580NFCT7ZZRN 05312599540SFCT7ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000	90,000	90,000		90,000 OWN FUNDS	WARD 39 WARD 39	INLAND INLAND	
000120000400F01/22RN		10,000	18,000	18,000		18,000 OWN FUNDS 0	777 ALD 03	ווזבחוזט	
05312599510SFCT8ZZRN	WARD 40 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000		0 800,000 OWN FUNDS	WARD 40	INLAND	
5551255551001 0102ZNN	THE SECTION & SECTION FOR HOME		1 000,000	300,000		COOLUUD CAMIA LOUNDO		,	

		2022/2023	0000/0000 FIDOT	2022/2023	2022/2023			
		OPEX	2022/2023 FIRST ADJUSTMENT	MID - YEAR ADJUSTMENT	THIRD Adjustment			
VOTE NUMBER 05312599512SFCT8ZZRN	ACCOUNT DESCRIPTION PERSONAL PROTECTIVE EQUIPMENT(PPE)	BUDGET 10,000	OPEX BUDGET 10,000	OPEX BUDGET 10,000	ADJUSTMENTS OPEX BUDGET PRO 10,000 OWN FI	GRAM FUND UNDS W	WARD NO. WARD 40	REGION COMMENTS INLAND
05312599520NFCT8ZZRN 05312599620NFCT8ZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000	30,000 42,000	30,000 42,000	30,000 OWN FU 42,000 OWN FU			INLAND INLAND
05312599600SFCT8ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	10,000 OWN FU	UNDS W	WARD 40	INLAND
05312599580NFCT8ZZRN 05312599540SFCT8ZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000	90,000 18,000	90,000 18,000	90,000 OWN FU 18,000 OWN FU			INLAND INLAND
	WARD 41				0			
05312599510SFCT9ZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	800,000 OWN FI			INLAND
05312599512SFCT9ZZRN 05312599520NFCT9ZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000	10,000 30,000	10,000 30,000	10,000 OWN F0 30,000 OWN F0			INLAND INLAND
05312599620NFCT9ZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	42,000 OWN FI	UNDS W	WARD 41	INLAND
05312599600SFCT9ZZRN 05312599580NFCT9ZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000	10,000 OWN F0 90,000 OWN F0			INLAND INLAND
05312599540SFCT9ZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	18,000 OWN FI		WARD 41	INLAND
	WARD 42				0			
05312599510SFCTAZZRM 05312599512SFCTAZZRM	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	800,000 10,000	800,000 10,000	800,000 OWN FU 10,000 OWN FU		NARD 42 NARD 42	MIDLAND MIDLAND
05312599520NFCTAZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	30,000 OWN FI	UNDS W	WARD 42	MIDLAND
05312599620NFCTAZZRM 05312599600SFCTAZZRM	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000	42,000 10,000	42,000 10,000	42,000 OWN FU 10,000 OWN FU		NARD 42 NARD 42	MIDLAND MIDLAND
05312599580NFCTAZZRM 05312599540SFCTAZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000	90,000 18,000	90,000 18,000	90.000 OWN FI 18,000 OWN FI			MIDLAND MIDLAND
033123993403FCTAZZKWI		18,000	18,000	18,000	0	UNDS	WAND 42	WIDLAND
05312599510SFCTBZZRN	WARD 43 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	0 800,000 OWN FI	UNDS W	WARD 43	INLAND
05312599512SFCTBZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	10,000 OWN FI	UNDS W	WARD 43	INLAND
05312599520NFCTBZZRN 05312599620NFCTBZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000	30,000 42,000	30,000 42,000	30,000 OWN FU 42,000 OWN FU			INLAND INLAND
05312599600SFCTBZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000	10,000	10,000	10,000 OWN FU	UNDS W	WARD 43	INLAND
05312599580NFCTBZZRN 05312599540SFCTBZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	90,000	90,000 18,000	90,000 18,000	90,000 OWN F0 18,000 OWN F0			INLAND INLAND
	WARD 44				0			
05312599510SFCTCZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	800,000 OWN FI			INLAND
05312599512SFCTCZZRN 05312599520NFCTCZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000	10,000 30,000	10,000 30,000	10,000 OWN F0 30,000 OWN F0			INLAND INLAND
05312599620NFCTCZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	42,000 OWN FI	UNDS W	WARD 44	INLAND
05312599600SFCTCZZRN 05312599580NFCTCZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000	10,000 OWN FU 90,000 OWN FU			INLAND INLAND
05312599540SFCTCZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	18,000 OWN FI		WARD 44	INLAND
	WARD 45				0			
05312599510SFCTDZZRN 05312599512SFCTDZZRN	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	800,000 10,000	800,000 10,000	800,000 OWN FU 10,000 OWN FU		NARD 45 NARD 45	INLAND INLAND
05312599520NFCTDZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	30,000 OWN FI	UNDS W	WARD 45	INLAND
05312599620NFCTDZZRN 05312599600SFCTDZZRN	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000	42,000 10,000	42,000 10,000	42,000 OWN FU 10,000 OWN FU			INLAND INLAND
05312599580NFCTDZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME	90,000	90,000	90,000	90,000 OWN FI	UNDS W	WARD 45	INLAND
05312599540SFCTDZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	18,000 OWN FU	UNDS W	NARD 45	INLAND
05312599510SFCTEZZRM	WARD 46 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	0 800,000 OWN FI	LINDS IN	WARD 46	MIDLAND
05312599512SFCTEZZRM	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	10,000 OWN FI	UNDS W	WARD 46	MIDLAND
05312599520NFCTEZZRM 05312599620NFCTEZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000	30,000 42,000	30,000 42,000	30,000 OWN F0 42,000 OWN F0			MIDLAND MIDLAND
05312599600SFCTEZZRM	VULNERABLE GROUPS SUPPORT PROGRAMME	10,000	10,000	10,000	10,000 OWN FI	UNDS W	WARD 46	MIDLAND
05312599580NFCTEZZRM 05312599540SFCTEZZRM	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000	90,000 18,000	90,000 18,000	90,000 OWN F0 18,000 OWN F0		NARD 46 NARD 46	MIDLAND MIDLAND
	WARD 47				0			
05312599510SFCTFZZRN	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	800,000 OWN FI			INLAND
05312599512SFCTFZZRN 05312599520NFCTFZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000	10,000 30,000	10,000 30,000	10,000 OWN F0 30,000 OWN F0			INLAND INLAND
05312599620NFCTFZZRN	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	42,000 OWN FI	UNDS W	WARD 47	INLAND
05312599600SFCTFZZRN 05312599580NFCTFZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000	10,000 OWN F0 90,000 OWN F0			INLAND INLAND
05312599540SFCTFZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	18,000 OWN FI		WARD 47	INLAND
	WARD 48				0			
05312599510SFCTGZZRM 05312599512SFCTGZZRM	WARD CLEANING & BEAUTIFICATION PERSONAL PROTECTIVE EQUIPMENT(PPE)	800,000 10,000	800,000 10,000	800,000 10,000	800,000 OWN FU 10,000 OWN FU			MIDLAND MIDLAND
05312599520NFCTGZZRM	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	30,000	30,000	30,000	30,000 OWN FI	UNDS W	WARD 48	MIDLAND
05312599620NFCTGZZRM 05312599600SFCTGZZRM	ELDERY SUPPORT PROGRAMME VULNERABLE GROUPS SUPPORT PROGRAMME	42,000 10,000	42,000 10,000	42,000 10,000	42,000 OWN FI 10,000 OWN FI			MIDLAND MIDLAND
05312599580NFCTGZZRM 05312599541SFCTHZZRN	YOUTH IN SPORT DEVELOPMENT PROGRAMME WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000	90,000 18,000	90,000 18,000	90,000 OWN FI 18,000 OWN FI	UNDS W	WARD 48	MIDLAND MIDLAND
00012000041OFUTALKIN		10,000	10,000	10,000	0 O	UI4DO W	77110 40	NIIDD 110
05312599510SFCTHZZRN	WARD 49 WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	0 800,000 OWN FI	UNDS W	WARD 49	INLAND
05312599512SFCTHZZRN	PERSONAL PROTECTIVE EQUIPMENT(PPE)	10,000	10,000	10,000	10,000 OWN FI	UNDS W	WARD 49	INLAND
05312599520NFCTHZZRN 05312599620NFCTHZZRN	TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME ELDERY SUPPORT PROGRAMME	30,000 42,000	30,000 42,000	30,000 42,000	30,000 OWN F0 42,000 OWN F0			INLAND INLAND
05312599600SFCTHZZRN	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000	10,000	10,000	10,000 OWN FI	UNDS W	WARD 49	INLAND INLAND
05312599580NFCTHZZRN 05312599540SFCTHZZRN	WARD ASSETS & RENOVATION OF WARD ASSETS	90,000 18,000	90,000 18,000	90,000 18,000	90,000 OWN F0 18,000 OWN F0			INLAND INLAND
	WARD 50	+ +			0			
05312599510SFCTJZZRC	WARD CLEANING & BEAUTIFICATION	800,000	800,000	800,000	800,000 OWN FU			COASTAL
05312599512SFCTJZZRC 05312599520NFCTJZZRC	PERSONAL PROTECTIVE EQUIPMENT(PPE) TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	10,000 30,000	10,000 30,000	10,000 30,000	10,000 OWN F0 30,000 OWN F0			COASTAL COASTAL
05312599620NFCTJZZRC	ELDERY SUPPORT PROGRAMME	42,000	42,000	42,000	42,000 OWN FI	UNDS W	WARD 50	COASTAL
05312599600SFCTJZZRC 05312599580NFCTJZZRC	VULNERABLE GROUPS SUPPORT PROGRAMME YOUTH IN SPORT DEVELOPMENT PROGRAMME	10,000 90,000	10,000 90,000	10,000 90,000	10,000 OWN Ft 90,000 OWN Ft	UNDS W	WARD 50	COASTAL COASTAL
05312599540SFCTJZZRC	WARD ASSETS & RENOVATION OF WARD ASSETS	18,000	18,000	18,000	18,000 OWN FI			COASTAL
05052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	522,045	522,045	522,045	522,045 EPWP			WHOLE OF METRO
05052264500 WF TB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING TOTAL OPERATING PROJECTS: EXECUTIVE SUPPORT SERVICES	52,724,205	52,913,980	194,648 53,108,627	194,648 OWN FU 0 53,108,627	UNDS A	ALL WARDS	WHOLE OF METRO
	CITY MANAGER							
10052300120EFTBAZZRW	PROJ MANAG FUND EMPO -ADVERTISING	20,000	20,000	20,000	20,000 USDG	A	ALL WARDS	WHOLE OF METRO
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				2022/2023 MID - YEAR		2022/2023 THIRD			
VOTE NUMBER	ACCOUNT DESCRIPTION	OPEX BUDGET	ADJUSTMENT OPEX BUDGET	ADJUSTMENT OPEX BUDGET	ADJUSTMENTS	ADJUSTMENT OPEX BUDGET PROGRAM FUND	WARD NO.	REGION	COMMENTS
10052301170EFTBAZZRW	PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150,000	150,000	220,000		220,000 USDG	ALL WARDS	WHOLE OF METRO	
10052301620EFTBAZZRW 10052301870EFTBAZZRW	PROJ MANAG FUND EMPO -ENTERT - SEN MANAG PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	80,000 240,000				80,000 USDG 340,000 USDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
10052383601EFTBAZZRW	PROJ MANAG FUND EMPO -MACHINE RENTAL	10,000	0 10,000	40,000		40,000 USDG	ALL WARDS	WHOLE OF METRO	
10052303330EFTBAZZRW 10052304510EFTBAZZRW	PROJ MANAG FUND EMPO -VEH LICENS & REGIS PROJ MANAG FUND EMPO -PRINTING & PUBL	800 15,000				800 USDG 85,000 USDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
10052304520EFTBAZZRW	PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30,000				30,000 USDG	ALL WARDS	WHOLE OF METRO	
10052305770EFTBAZZRW 10052306100EFTBAZZRW	PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	600,000 70,000				600,000 USDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
10052320610EFTBAZZRW	PROJ MANAG FUND EMPO -PROTECTIVE CLOTTIIN PROJ MANAG FUND EMPO -PETROL	10,000				70,000 USDG 10,000 USDG	ALL WARDS	WHOLE OF METRO	
10052260600EFTBAZZRW	PROJ MANAG FUND EMPO -CATERING SERVICES	70,000				140,000 USDG	ALL WARDS	WHOLE OF METRO	
1005227041XEFT82ZZRW 10052110010EFTBAZZRW	PROJ MANAG FUND EMPO -CONTRACTED SERVICES PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	9,780				9,780 USDG 11,488,400 USDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
100521100103FTBAZZRW	PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,615,020	0 14,615,020	14,615,020		14,615,020 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
10052270410EFTBAZZRW 10052323600EFTBAZZRW	PROJ MANAG FUND EMPO -CONSULTANCY FEES PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	200,000 100,000				200,000 USDG 160,000 USDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
10052323601EFTBAZZRW	PROJ MANAG FUND EMPO -OFFICE EXPENSES	80,000	0 80,000	80,000		80,000 USDG	ALL WARDS	WHOLE OF METRO	
10052323603EFTBAZZRW 10052383650EFTBAZZRW	PROJ MANAG FUND EMPO -SUNDRY PETTY CASH PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	6,000 1,600,000				6,000 USDG 370,000 USDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
10052283620EFTBAZZRW	PROJ MANAG FUND EMPO -OFFICE RENT STIFFE PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5,000				235,000 USDG	ALL WARDS	WHOLE OF METRO	
	PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN		'						
10052272400PPT8CZZRW	FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2,008,000	2,008,000	3,008,000		3,008,000 PPPSG	37,39	INLAND	
	THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND								
10052270424PPT8CZZRW 10052270425PPT8CZZRW	ACTION PLAN DIGITAL HUB PROJECT AT IDZ	2,400,000 1,400,000		1,400,000 1,400,000		1,400,000 PPPSG 1,400,000 PPPSG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
10052270429WFT8CZZRW	DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,755,200	2,755,200	2,755,200		2,755,200 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
10052270425WFT8CZZRW 10052264500RGTB2ZZRW	SMART CITY PROJECT EXPANDED PUBLIC WORKS PROGRAMME	4,200,000 3,000,000				4,200,000 OWN FUNDS 3,000,000 EPWP	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
10052264500 WF TB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	3,000,000) 3,000,000	1,118,568		1,118,568 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
	TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	45,163,200	45,163,200		0	45,681,768			
	CORPORATE SERVICES		+	+			1	-	
15312260600LFT35ZZRC	INFRASTR SKILLS DEV -CATERING	50,000				50,000 ISDG	ALL WARDS	WHOLE OF METRO	
15312303301LFT35ZZRC 15312110012LFT35ZZRC	INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE INFRASTR SKILLS DEV -INTERN STIPENDS	43,000 6,109,000				43,000 ISDG 6,109,000 ISDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
15312110012EFT352ZRC	INFRASTR SKILLS DEV -MENTORS SALARY	3,467,000				3,467,000 ISDG	ALL WARDS	WHOLE OF METRO	
15312303305LFT35ZZRC	INFRASTR SKILLS DEV -PPE & UNIFORM	51,000				51,000 ISDG	ALL WARDS	WHOLE OF METRO	
15312303306LFT35ZZRC 15312303307LFT35ZZRC	INFRASTR SKILLS DEV -REGISTRATION FEE INFRASTR SKILLS DEV -SOFTWARE	227,000 75,000				227,000 ISDG 75,000 ISDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
15312304518LFT35ZZRC	INFRASTR SKILLS DEV -STATIONARY & PRINTI	60,000	0,000	60,000		60,000 ISDG	ALL WARDS	WHOLE OF METRO	
15312303309LFT35ZZRC 15312264501LFT35ZZRC	INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH INFRASTR SKILLS DEV -PROJECT ADMIN	908,000 285,000				908,000 ISDG 285,000 ISDG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
1531230330ALFT35ZZRC	INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	325,000				325,000 ISDG	ALL WARDS	WHOLE OF METRO	
15362264500WFTACZZRW 15362270340GFT36ZZRW	CHANGE & CULTURE MANAGEMENT REVIEW OF JOB EVALUATION PROCESS	1,000,000	1,000,000			500,000 OWN FUNDS 3,800,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
			0	3,800,000		2,000,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO	
15312270420GFT36ZZE3	OVERTIME FEASIBILITY STUDY	0	0						
15212110010ESCOVZZE3	COVID TEMPS TOTAL OPERATING PROJECTS : CORPORATE SERVICES	12,600,000	0 12,600,000	3,000,000 20,900,000	0	3,000,000 OWN FUNDS 20,900,000	ALL WARDS	WHOLE OF METRO	
				= -,,	-				
20142272531GFT39ZZRW	SPATIAL PLANNING & DEVELOPMENT CADASTRAL SURVEY	600.000	0 600,000	600,000	-300,000	300,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	Transferred to Security of Municipal Buildings
20142272531MST39ZZRW	CADASTRAL SURVEY	1,500,000			-850,000	650,000 ISUPG	ALL WARDS	WHOLE OF METRO	Transferred to Directorate of Human Settlements
20232270420WFT39ZZRW	SURVEY & PLANNING	1,650,000			4 500 000	1,650,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	Transferred to Directorate of Human Cattlements
20232273340MSU2BZZRW 20232270420WFU2BZZRW	OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS OPENING OF TOWNSHIP REGISTER: SONWABISO	1,500,000 200,000			-1,500,000	0 ISUPG 0 OWN FUNDS	ALL WARDS 17	WHOLE OF METRO MIDLAND	Transferred to Directorate of Human Settlements
2023227042AWFU2BZZRW	INDIGENT TRANSFERS	1,000,000	1,000,000	1,000,000		1,000,000 OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO	
2023227042GWFU2BZZRW 2023228540HWFU2BZZRW	SECURITY OF MUNICIPAL BUILDINGS FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	500,000 600,000			300,000	1,000,000 OWN FUNDS 600,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	Transferred from Cadastral survey
2013227042JMSU2BZZRW	FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,522,000	1,522,000	1,522,000	-970,000	552,000 ISUPG	ALL WARDS	WHOLE OF METRO	Transferred to Directorate of Human Settlements
2013227042YWFU2BZZRW 2045227042KMSLI2BZZRW	FACILITIES ASSESMENT OF BCMM BUILDINGS STREET NAMING	1,000,000 500,000			-500,000	1,000,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	Transferred to Directorate of Human Settlements
2045227042KMSU2BZZRW 20312270421MST39ZZRW	TRAFFIC IMPACT ASSESSMENT STUDIES	1,000,000	0 500,000	1,000,000	-500,000	1,000,000 ISUPG	ALL WARDS	WHOLE OF METRO	Transferred to Directorate of Human Settlements
	INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC								
20312272400PPT8CZZRW	TRANSPORT , NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	0	ا ا	4,224,000		4,224,000 PPPSG	37,39	INLAND	
	TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	11,572,000	0 11,572,000		-3,820,000	11,976,000			
	ECONOMIC DEVELOPMENT & AGENCIES		 						
	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS								
25342549400WFT53ZZRW	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -	300,000	300,000	300,000		300,000 OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
25342548910WFT67ZZRW	MECHANISATION	100,000	100,000	100,000		100,000 OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
25242205020WFT5077DW	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS	200,000	200,000	200,000		200,000 OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
25342305930WFT59ZZRW	PROCUREMENT OF PERTILISERS	200,000	200,000	200,000		200,000 OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
25342549404WFT53ZZRW	AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	200,000				200,000 OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
25222548930WFT67ZZRW	CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000	500,000	0		0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
25222323600WFT67ZZRW	CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-ART MATERIAL	0	0	80,000		80.000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
25222301870WFT67ZZRW 25222260600WFT67ZZRW	CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-VENUE HIRE CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-CATERING	0	<u>/</u> 0	20,000 50,000		20,000 OWN FUNDS 50,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
	CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-MARKETING &								
25222300120WFT67ZZRW	ADVERTISING	0	/ 0	100,000		100,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
25222305760WFT67ZZRW	CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-ACCOMODATION	0	0	250,000		250,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
25222281220WFT67ZZRW	DIPPING TANKS	300,000		0		0 OWN FUNDS	ALL WARDS	COASTAL	
25342549401WFT67ZZRW 25325548900WFT53ZZRW	FENCING ARABLE LANDS SEKUNJALO TRAINING CENTRE	500,000	0 500,000	0 400,000 100,000		400,000 OWN FUNDS 100,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
25342548900WFT67ZZRW	FOOD SECURITY PROGRAMME	200,000		200,000		200,000 OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
25342548960WFT53ZZRW 25312548920WFT67ZZRW	INVESTMENT PROMOTION LEISURE TOURISM DEVELOPMENT - INLAND	250,000 500,000				250,000 OWN FUNDS 500,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
25212260380WFT6BZZRW	EQUIPMENT FOR LIVESTOCK	150,000	150,000			150,000 OWN FUNDS	40.38	INLAND	
25342648913WFT55ZZRW	PIGGERY & POULTRY	300,000	300,000	300,000		300,000 OWN FUNDS	37	INLAND	
25342549408WFT67ZZRW 25322648912WFX20ZZRW	PROCURE OF SMME AND CO-OP EQUIP & MACH PRODUCTION INPUTS (VEGETABLES & POULTRY)	500,000 100,000				500,000 OWN FUNDS 100,000 OWN FUNDS	ALL WARDS 31,33,35,38,50	WHOLE OF METRO WHOLE OF METRO	
25342549401WFT54ZZRW	URBAN AGRICULTURE	100,000				100,000 OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
25342549401WFT53ZZRW	PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000	200,000	200,000		200,000 OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
25342549400WFT57ZZRW	TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	100,000	0 100,000	100,000		100,000 OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO	
25342301870WFT58ZZRW	TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPLEM TOURISM RECOVERY SUPPORT PROGRAMME	200,000	200,000	100,000		100,000 OWN FUNDS	35,36,39,40,38,33,32,26,50	WHOLE OF METRO	
25052303300WFT49ZZRW	TOURION RECOVERT SUPPORT PRUGRAMME	600,000	0 600,000	400,000	ı L	400,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	1

		2022/2023 APPROVED	2022/2023 FIRST	2022/2023 MID - YEAR		2022/2023 THIRD				
VOTE NUMBER	ACCOUNT DESCRIPTION	OPEX BUDGET	ADJUSTMENT OPEX BUDGET	ADJUSTMENT	ADJUSTMENTS	ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
2505230330 1 WFT49ZZRW	TOURISM RECOVERY SUPPORT PROGRAMME-PRINTING OF MARKETING & BRANDING MATERIALS	0	0	200,000		200.000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
25212270412WFT69ZZRW	TOURISM INFORMATION CENTRES OPERATIONS TRADE & INVESTMENT PROGRAMMES - EXPORT DEVELOPMENT	300,000	300,000	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
25212264526WFX20ZZRW 25212264524WFT52ZZRW	INVEST BUFFALO CITY	500,000 500,000	500,000 500,000	500,000		500,000	OWN FUNDS OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
25322270420WFT52ZZRW	TEEN ENTREPRENEUR	200,000	200,000	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
25052264501NTTB2ZZRW	FUTURE SKILLS HUB	3,500,000	0	0			NDPG	33	COASTAL	
25322264501NTTB2ZZE3	URBAN FOOD SYSTEMS URBAN FOOD SYSTEMS	5,500,000 0	5,909,286			9,321,202		ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
25052264501NTTB2ZZRM 25052599892NTTB2ZZRM	STIPENDS PROJECT PERSONNEL INPUT COSTS	0	3,672,000 819,720	5,792,147 1,293,012		5,792,147 1,293,012				
25052599893NTTB2ZZRM	UIF & COIDA COSTS	0	128,520	202,725		202,725	NDPG			
25052599894NTTB2ZZRM 25052599898NTTB2ZZRM	TRAINING COSTS PROGRAMME MANAGEMENT COSTS	0	229,500 1,059,546	1,671,309		362,009 1,671,309	NDPG			
25052264500RGTB2ZZRW 25052264500 WF TB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	574,522 0	574,522 0	574,522 214,214		574,522 214,214	EPWP OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
	TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	16,374,522	13,283,808		0	16,509,938				
	DIRECTORATE OF FINANCE									
30052110010DFT2BZZE3	FMG PROGRAMME INTERNS STIPEND	815,996	815,996	815,996		815,996	FMG	ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
30052303300DFT2BZZE3	TRAINING MINIMUM COMPETENCY	184,004	184,004			161,004		ALL WARDS	WHOLE OF METRO	
30112270420XFT33ZZE3	IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,500,000	1,500,000			OWN FUNDS	ALL WARDS	WHOLE OF METRO	
30512270410FFT26ZZE3 30512301790FFT3BZZE3	FINANCIAL SYSTEMS REVENUE INTERGRATED VOICE RESPONSE SYSTEM	4,500,000 3,500,000	4,500,000 3,500,000	4,500,000 3,500,000			OWN FUNDS OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
30212270341WFT28ZZE3	SUPPORT AND MAINTENANCE	6,292,800	6,292,800	6,292,800	-1.115.604		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Name changed from "E-PROCUREMENT ONSITE SUPPORT" Funds transferred to vote 30712303321GFMRCZZE3
30212270341WF12622E3	SUPPORT AND MAINTENANCE	0,292,000	6,292,800	6,292,600	-1,115,004	5,177,190	OWN FUNDS	ALL WARDS	WHOLE OF METRO	30/12303321GFWRC22E3
	OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING									
30572283620GFTCCZZRW	SYSTEM ASSET MANAGEMENT	5,000,000	5,000,000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
30 21 2283620GFTCCZZRW	ASSET MANAGEMENT	0,000,000	3,000,000	5,000,000			OWN FUNDS	ALL WARDS	WHOLE OF METRO	
30572270410GFX41ZZRW	GENERAL VALUATIONS	30,000,000	30,000,000	30,000,000	-2,500,000	27,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R1m transferred to 30522273340XFMRCZZE3 to fund legal costs & R1500000 transferred to 30572301781GFMRCZZE3 to fund licences
30712304510FFT76ZZRW	BACKSCANNING TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	1,000,000 52,792,800	1,000,000 52,792,800	1,000,000	-3,615,604		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	TOTAL OF ENATING FROSECTS: BIRLEGFORATE OF TIMARCE	32,792,000	32,792,800	32,709,000	-3,013,004	49,134,190				
	PUBLIC SAFETY & EMERGENCY SERVICES									
35322270420WFX43ZZRW 35312270420WFX44ZZRW	COMMUNITY SAFETY FORUMS METRO POLICE	300,000 4,500,000	300,000 4,500,000	300,000 500,000			OWN FUNDS OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
3532227042JWFX44ZZRW	FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500,000	500,000	500,000	-500,000	0	OWN FUNDS	47	COASTAL	Funds transferred to vote 353323236005FMRCZZE3
35052264500RGTB2ZZRW 35052264500 WF TB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	471,256 0	471,256 0	471,256 175,711		471,256 175,711	OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
35312270421WFX44ZZRW	SECURITY RISK ANALYSIS TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY &	0	0	2,000,000			OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u> </u>	EMERGENCY SERVICES	5,771,256	5,771,256	3,946,966	-500,000	3,446,966				
	EMERGENCY SERVICES HUMAN SETTLEMENTS	5,771,256	5,771,256	3,946,966	-500,000	3,446,966				
40112280325PWT92ZZRW 40112280321PWT92ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE	500,000	0	0	·	0	HSDG HSDG	2	COASTAL COASTAL	Transferred to Midantsane Zone 18 CC
40112280325PWT92ZZRW 40112280321PWT92ZZRM 40112280320PWUA6ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5		5,771,256 0 2,025,756 1,000,000	0 2,025,756	-500,000 -2,000.000		HSDG	2 4 12,14,17	COASTAL COASTAL MIDLAND	Transferred to Mdantsane Zone 18 CC
40112280321PWT92ZZRM 40112280320PWUA6ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 -	500,000 2,025,756 1,000,000	2.025,756 1.000,000	2,025,756 20,000	-2.000,000	25,756 20,000	HSDG HSDG		COASTAL MIDLAND	
40112280321PWT92ZZRM 40112280320PWUA6ZZRM 4011228032FPWT92ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5-647 UNITS	500,000 2,025,756 1,000,000 12,083,854	0 2.025,756 1.000,000	2,025,756 20,000 12,083,854	·	25,756 20,000 4,083,854	HSDG HSDG	11,17,20,21,30,48	COASTAL MIDLAND MIDLAND	Transferred to Mdantsane Zone 18 CC R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC
40112280321PWT92ZZRM 40112280320PWUA6ZZRM 4011228032FPWT92ZZRM 40112280320PWUA8ZZRC 40112280326PWT92ZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS	500,000 2.025,756 1,000,000 12,083,854 5,000,000 3,900,000	2.025,756 1.000,000	2,025,756 20,000 12,083,854	-2.000,000	25,756 20,000 4,083,854 200,000	HSDG HSDG HSDG HSDG HSDG		COASTAL MIDLAND MIDLAND MIDLAND COASTAL	
40112280321PWT92ZZRM 40112280320PWUA6ZZRM 4011228032FPWT92ZZRM 4011228032PWUA8ZZRC 40112280320PWT92ZZRC 40112280321PWT92ZZRC 40112280324PWT92ZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5-647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,500,000 2,000,000	0 2.025,756 1.000,000	2,025,756 20,000 12,083,854	-2.000.000	25,758 20,000 4,083,854 200,000 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8.10 9.16 2	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL	
40112280321PWT92ZZRM 4011228032PWUA6ZZRM 4011228032FPWT92ZZRM 4011228032FPWT92ZZRC 40112280326PWT92ZZRC 40112280326PWT92ZZRC 40112280324PWT92ZZRC 40112280322PWT92ZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE)	500,000 2.025.756 1.000,000 12,083,854 5.000,000 3,900,000 1.500,000 5.000,000	0 2.025,756 1.000,000	2,025,756 20,000 12,083,854	-2.000.000	25.756 20.000 4,083,854 200,000 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8.10 9.16 2	COASTAL MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL COASTAL COASTAL	
40112280321PWT92ZZRM 40112280320PWUA6ZZRM 4011228032FPWT92ZZRM 40112280320PWUA8ZZRC 40112280320PWT92ZZRC 40112280321PWT92ZZRC 40112280324PWT92ZZRC 40112280322PWT92ZZRC 40112280320PWT53ZZRC 40112280320PWB3ZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5	500,000 2.025,756 1.000,000 12,083,854 5,000,000 3,900,000 1,500,000 5,000,000 500,000 2.500,000	0 2.025,756 1.000,000	2,025,756 20,000 12,083,854 200,000 0 0 0 0 0	-2.000.000	25.758 20.000 4,083,854 200,000 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2.6 1 6 45	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL COASTAL INLAND	
40112280321PWT92ZZRM 40112280320PWUA6ZZRM 4011228032PWU92ZZRM 40112280320PWUA8ZZRC 40112280320PWT92ZZRC 40112280321PWT92ZZRC 40112280324PWT92ZZRC 40112280324PWT92ZZRC 40112280320PWT93ZZRC 40112280320PWT93ZZRC 40112280320PWUB3ZZRN 40112280320PWUB3ZZRN	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,500,000 2,000,000 500,000 2,500,000 4,000,000	2,025,756 1,000,000 12,083,854 5,000,000 0 0 0 0	2,025,756 20,000 12,083,854 200,000 0 0 0 0 0	-2,000,000 -8,000,000	25,756 20,000 4,083,854 200,000 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8.10 9.16 2 2.66 1	MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL COASTAL INLAND INLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from
4011228032PWT92ZZRM 4011228032PWUA6ZZRM 4011228032FPWT92ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWB53ZZRC 4011228032PWB53ZZRC 4011228032PWB3ZZRN 4011228032PWUABZZRN 4011228032PWUABZZRN	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5	500,000 2.025,756 1.000,000 12,083,854 5,000,000 3,900,000 1,500,000 5,000,000 500,000 4,000,000 9,000,000	2,025,756 1,000,000 12,083,854 5,000,000 0 0 0 0	2,025,756 20,000 12,083,854 200,000 0 0 0 0 0	-2.000.000	25.758 20.000 4,083,854 200,000 0 0 0 0 0 0 0 11,000,000	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2.6 1 6 45	MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL COASTAL INLAND INLAND MIDLAND MIDLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC
40112280321PWT92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 40112280324PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUB3ZZRN 40112280320PWUB3ZZRN 40112280320PWUB4ZZRN 4011228032PWT92ZZRC 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWT94ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 N2 ROAD RESERVE PFELTON CLUSTER - P5	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,500,000 5,000,000 4,000,000 9,000,000 500,000 10,000,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000	25,756 20,000 4,083,854 200,000 0 0 0 0 0 11,000,000 4,000,000	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8.10 9.16 2 2 2.6 1 6 45 45 23 8	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND INLAND MIDLAND COASTAL INLAND INLAND MIDLAND COASTAL INLAND MIDLAND COASTAL INLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from
4011228032PWT92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT93ZZRC 4011228032PWT93ZZRC 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1 - P5	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,500,000 5,000,000 2,500,000 4,000,000 500,000 10,000,000 10,000,000 10,000,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000	25.756 20.000 4,083,854 200,000 0 0 0 0 11,000,000 4,000,000 11,760,000	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2,6 1 6 45 45 45 23 8 43 43 22	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND INLAND MIDLAND COASTAL INLAND MIDLAND MIDLAND MIDLAND INLAND MIDLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster
4011228032PWT92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT93ZZRC 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5-647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DWRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS	500,000 2.025,756 1.000,000 12,083,854 5,000,000 3,900,000 2.000,000 5,000,000 4,000,000 9,000,000 500,000 10,000,000 10,000,000	0 2.025,756 1,000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000	25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9,16 2 2,6 1 1 6 45 45 45 23 8 43 43	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND INLAND MIDLAND COASTAL INLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster
4011228032PWT92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWU92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUB3ZZRN 4011228032PWUBAZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON PLASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM NORTH KANANAN - P5 POTSDAM VILLAGE PHASE 1 & 2 - P5	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,5000,000 5,000,000 4,000,000 500,000 10,000,000 10,000,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000	0 2.025,756 1,000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000	0 25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 0 0 0 10,000 10,500,000	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2,6 1 1 6 45 45 45 23 8 43 43 22 22 24	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND INLAND INLAND MIDLAND COASTAL INLAND MIDLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster
4011228032PWT92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 40112280320PWUB3ZZRN 40112280320PWUB2ZZRN 40112280320PWUB2ZZRN 40112280320PWT92ZZRC 40112280320PWT92ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM NORTH KANANA - P5 POTSDAM NORTH KANANA - P5 POTSDAM VILLAGE PHASE 1 & 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,5000,000 5,000,000 4,000,000 500,000 10,000,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2.025.756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000	25,756 20,000 4,083,854 200,000 0 0 0 0 0 11,000,000 11,760,000 20,000 0 10,500,000	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8.10 9.16 2 2.6 1 1 6 45 45 45 45 23 8 43 43 22 22 22 24 24 21 13	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND INLAND INLAND MIDLAND COASTAL INLAND MIDLAND COASTAL COASTAL COASTAL COASTAL COASTAL COASTAL	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC
4011228032PWT92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT93ZZRC 4011228032PWB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWT92ZZRC 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWT95ZZRM 4011228032PWJ85ZZRM 4011228032PWJ85ZZRM 4011228032PWJ85ZZRM 4011228032PWJ85ZZRM 4011228032PWJ85ZZRM 4011228032PWJ85ZZRM 4011228032PWJ85ZZRM 4011228032PWJ85ZZRM	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5-647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NJ2 ROAD RESERVE PEELTON PLASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM NORTH KANANA - PS POTSDAM VILLAGE PHASE 1 & 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 3 P5 SKOBENI - P5 TYUTYU PHASE 3	500,000 2.025.756 1.000.000 12,083,854 5.000,000 3,900,000 5.000,000 5.000,000 4,000,000 500,000 10,000,000 10,000,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2.025.756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000	25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 0 10,500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8.10 9.16 2 2.6 1 1 6 45 45 45 23 8 43 43 22 22 24 24 11 13 13 13 145 445	MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL INLAND INLAND MIDLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC
4011228032PWT92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB2ZZRN 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWT94ZZRM 4011228032PWUB4ZZRN	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM VILLAGE PHASE 1 & 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 3 P5 SKOBENI - P5 TYUTYU PHASE 3 HAVEN HILLS AND MEKENI DEFECTIVE UNITS	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 5,000,000 5,000,000 4,000,000 500,000 10,000,000 500,000 10,000,000 500,000 500,000 10,000,000 500,000 10,000,000 500,000 2,000,000 5,000,000 2,000,000 2,000,000 2,000,000 2,000,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2.025,756 20,000 12,083,854 200,000 0 0 0 0 0 0 0 0 10,000,000 11,760,000 20,000 20,000 0 0 5,500,000 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000	25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 20,000 10,500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9,16 2 2,6 1 1 6 45 45 45 23 8 43 43 22 22 22 24 13 13 13 45 43 43 43 43	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND INLAND COASTAL INLAND MIDLAND M	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC
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4011228032PWU92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWU92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUB3ZZRN 4011228032PWUB4ZZRN 4011228032PWUB4ZZRN 4011228032PWU92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWUB4ZZRN 4011228032PWT92ZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 N2 ROAD RESERVE PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM NORTH KANANA - P5 POTSDAM VILLAGE PHASE 1 & 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 TYUTYU PHASE 3 HAVEN HILLS AND MEKENI DEFECTIVE UNITS PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS DIMBAZ SHUTTER HOUSES ERF 271 SUMMERPRIDE WEST BANK RESTITUTION	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,500,000 2,000,000 4,000,000 10,000,000 10,000,000 500,000 2,000,000 2,000,000 2,000,000 2,000,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 10,000,000 10,000,00	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000	25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 0 0 10,500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8.10 9.16 2 2 2.6 1 6 45 45 45 23 8 43 43 43 22 22 24 13 13 13 13 15 16 10:1 ALL RURAL AREAS 34,36 16 16 19.46	MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL INLAND INLAND MIDLAND MIDLAND MIDLAND MIDLAND MIDLAND MIDLAND INLAND INLAND INLAND MIDLAND COASTAL INLAND INLAND INLAND INLAND INLAND INLAND INLAND INLAND COASTAL WHOLE OF METRO INLAND INLAND COASTAL	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC
4011228032PWU92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWU92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWU92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT92ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWT94ZZRN 4011228032PWUBAZZRN	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM NORTH KANANA - P5 POTSDAM VILLAGE PHASE 1 & 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 SKOBENI - P5 TYUTYU PHASE 3 HAVEN HILLS AND MEKENI DEFECTIVE UNITS PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS DIMBAZA SHUTTER HOUSES ERF 271 SUMMERPRIDE	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 5,000,000 5,000,000 5,000,000 10,000,000 500,000 10,000,000 500,000 2,000,000 500,000 2,000,000 2,000,000 2,000,000 2,000,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,025,756 20,000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000	11,000,000 11,760,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2,66 1 1 6 45 45 45 23 8 43 43 22 22 22 24 24 13 13 13 45 43 43 45 43 43 43 44 15 45 43 43 44 45 45 46 47 48 48 48 48 48 48 48 48 48 48 48 48 48	COASTAL MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL INLAND MIDLAND COASTAL INLAND MIDLAND MIDLAND COASTAL INLAND MIDLAND COASTAL INLAND INLAND MIDLAND COASTAL INLAND INLAND COASTAL WHOLE OF METRO INLAND COASTAL WHOLE OF METRO INLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC
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4011228032PWU92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWUA8ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUB3ZZRC 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB2ZZRN 4011228032PWU92ZZRC 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM NORTH KANANA - P5 POTSDAM VILLAGE PHASE 1 & 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 3 P5 SKOBENI - P5 TYUTYU PHASE 3 HAVEN HILLS AND MEKENI DEFECTIVE UNITS PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS DIMBAZA SHUTTER HOUSES ERF 271 SUMMERPRIDE WEST BANK RESTITUTION EAST BANK HAVEN BILLS NELSON MANDELA R102 MAJARANTIYENI INFORMAL SETTLEMENTS STUDY REVIEW	500,000 2,025,756 1,000,000 12,083,854 5,000,000 3,900,000 1,5000,000 5,000,000 10,000,000 10,000,000 500,000 2,000,000 10,000,000 5,000,000 2,000,000 10,000,000 5,000,000 10,000,000 5,000,000 10,000,000 5,000,000 10,000,000 5,000,000 10,000,000 10,000,000 10,000,00	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000	0 25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2,6 1 1 6 45 45 45 23 8 43 43 22 22 22 22 24 24 13 13 13 45 43 43 10:1 ALL RURAL AREAS 34,36 16 19,46 10 10 2 45 ALL INFORMAL SETTLEMENTS	MIDLAND MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND MIDLAND COASTAL COASTAL WHOLE OF METRO INLAND COASTAL C	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC
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4011228032PWU92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWU92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB2ZZRN 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVRI PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1- P5 POTSDAM IKHWEZI BLOCK 2- P5 POTSDAM IKHWEZI BLOCK 2- P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 3 P5 SKOBENI - P5 TYUTYU PHASE 3 HAVEN HILLS AND MEKENI DEFECTIVE UNITS PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS DIMBAZA SHUTTER HOUSES ERF 271 SUMMERPRIDE WEST BANK RESTITUTION EAST BANK HAVENS HILLS NELSON MANDELA R102 MAJARANTIYENI INFORMAL SETTLEMENTS STUDY REVIEW POSTDAM VILLAGE PHASE 1& 2 P5 WATERTANKS SOCIAL FACILITATION OPSCAP BENEFICIARY MANAGEMENT MDANTSANE SHARING HOUSES	500,000 2,025,756 1,000,000 3,000,000 5,000,000 5,000,000 10,000,000 500,000 10,000,000 500,000 2,000,000 500,000 10,000,000 500,000 10,000,000 500,000 10,000,000 500,000 500,000 500,000 10,000,000 500,000 500,000 1,000,000 1,000,000 500,000 1,000,000 1,000,000 500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 10,000,000 10,000,00	0 2.025,756 20.000 0 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000 5,000,000	0 25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2,6 1 1 6 45 45 45 45 23 8 43 43 22 22 22 24 24 13 13 145 43 10:1 ALL RURAL AREAS 34, 36 16 19,46 10 10 2 45 ALL INFORMAL SETTLEMENTS 24 ALL WARDS ALL WARDS 11:12:13:14:17:20:21:22:23:24:30:42:48	MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND MIDLAND MIDLAND COASTAL INLAND MIDLAND NILAND NILAND NILAND NILAND NILAND COASTAL MHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND MIDLAND MIDLAND MIDLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC Transferred from Cluster 2 Transferred from Cluster 2
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4011228032PWU92ZZRM 4011228032PWUA6ZZRM 4011228032PWUA6ZZRM 4011228032PWU92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB3ZZRN 4011228032PWUB2ZZRN 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWU92ZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRN 4011228032PWUBAZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVIR PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 N2 ROAD RESERVE PEELTON CLUSTER - P5 PEELTON CLUSTER - P5 POTSDAM IKHWEZI BLOCK 1 - P5 POTSDAM IKHWEZI BLOCK 2 - P5 POTSDAM NORTH KANANA - P5 POTSDAM NORTH KANANA - P5 POTSDAM VILLAGE PHASE 1 & 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 3 P5 SKOBENI - P5 TYUTYU PHASE 3 HAVEN HILLS AND MEKENI DEFECTIVE UNITS PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS DIMBAZA SHUTTER HOUSES ERF 271 SUMMERPRIDE WEST BANK RESTITUTION EAST BANK HAVENS HILLS NELSON MANDELA R102 MAJARANTIYENI INFORMAL SETTLEMENTS STUDY REVIEW POSTDAM VILLAGE PHASE 1 & 2 - P5 WATERTANKS SOCIAL FACILITATION OPSCAP BENEFICIARY MANAGEMENT MDANTSANE SHARING HOUSES	500,000 2,025,756 1,000,000 3,000,000 5,000,000 5,000,000 10,000,000 500,000 10,000,000 500,000 2,000,000 500,000 10,000,000 500,000 10,000,000 500,000 10,000,000 500,000 500,000 500,000 10,000,000 500,000 10,000,000 500,000 10,000,000 10,000,000 10,000,000 10,000,00	0 2.025,756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 0 10,000,000 10,000,00	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 10,000,000 11,760,000 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000 5,000,000	0 25.756 20.000 4.000.000 8.463.660 3.193.020 2.000.000 0.21.174.956 15.000.000 0.21.174.956 20.000 0.21.174.956 20.000 0.21.174.956 21.5000.000 0.20.0000 0.20.000 0.20.000 0.20.000 0.20.000 0.20.000 0.20.000 0.20.0000 0.20.000 0.20.000 0.20.000 0.20.000 0.20.000 0.20.000 0.20.0000	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 2 2,6 1 1 6 45 45 45 45 23 8 43 43 22 22 22 24 24 13 13 145 43 10:1 ALL RURAL AREAS 34, 36 16 19,46 10 10 2 45 ALL INFORMAL SETTLEMENTS 24 ALL WARDS ALL WARDS 11:12:13:14:17:20:21:22:23:24:30:42:48	MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND MIDLAND MIDLAND COASTAL INLAND MIDLAND NILAND NILAND NILAND NILAND NILAND COASTAL MHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND MIDLAND MIDLAND MIDLAND	R5million transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC Transferred from Cluster 2 Transferred from Cluster 2
4011228032PWUJA6ZZRM 4011228032PWUJA6ZZRM 4011228032PWUJA6ZZRM 4011228032PWUJA6ZZRC 4011228032PWUJA6ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWT92ZZRC 4011228032PWUJASZZRC	HUMAN SETTLEMENTS C SECTION AND TRIANGULAR SITE CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS CLUSTER 1 P5 CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS CLUSTER 3 P5 AMALINDA 179: MILITARY VETERANS D HOSTEL DV PROPER DVIR PILOT PROJECT (COMPETITION SITE) FORD MSIMANGO HANOVER - P5 ILITHA NORTH - 177 UNITS P5 MDANTSANE ZONE 18CC - P5 NZ ROAD RESERVE PEELTON CLUSTER - P5 PEELTON CLUSTER - P5 PEELTON PHASE 2 800 UNITS POTSDAM IKHWEZI BLOCK 1 - P5 POTSDAM IKHWEZI BLOCK 2 - P5 POTSDAM IKHWEZI BLOCK 2 - P5 REESTON PHASE 3 STAGE 2 P5 REESTON PHASE 3 STAGE 3 P5 SKOBENI - P5 TYUTYU PHASE 3 HAVEN HILLS AND MEKENI DEFECTIVE UNITS PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS DIMBAZA SHUTTER HOUSES ERF 271 SUMMERPRIDE WEST BANK RESTITUTION EAST BANK HAVENS HILLS NELSON MANDELA R102 MAJARANTIYENI INFORMAL SETTLEMENTS STUDY REVIEW POSTDAM VILLAGE PHASE 1 & 2 - P5 C/O CLUSTER 1 P5 C/O CLUSTER 1 P5 C/O CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 -	500,000 2,025,756 1,000,000 3,000,000 5,000,000 5,000,000 10,000,000 500,000 10,000,000 500,000 2,000,000 500,000 10,000,000 500,000 10,000,000 500,000 10,000,000 500,000 500,000 500,000 10,000,000 500,000 10,000,000 500,000 10,000,000 10,000,000 10,000,000 10,000,00	0 2.025.756 1.000,000 12,083,854 5,000,000 0 0 0 0 0 0 0 0 10,000,000 10,000,00	0 2.025,756 20.000 12,083,854 200,000 0 0 0 0 0 0 0 0 0 0 0 10,000,000 11,760,000 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-2,000,000 -8,000,000 11,000,000 -6,000,000 5,000,000	0 25,756 20,000 4,083,854 200,000 0 0 0 0 11,000,000 11,760,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HSDG HSDG HSDG HSDG HSDG HSDG HSDG HSDG	11,17,20,21,30,48 8,10 9.16 9.2 2.6 1 1 6 45 45 45 23 8 43 43 22 22 22 24 13 13 13 45 10:1 ALL RURAL AREAS 34, 36 16 19.46 10 10 2 45 ALL INFORMAL SETTLEMENTS 24 ALL WARDS ALL WARDS ALL WARDS 11:12:13:14:17:20:21:22:23:24:30:42:48 24 12.14,17 11,17,20,21,30,48 8,10	MIDLAND MIDLAND MIDLAND MIDLAND MIDLAND COASTAL COASTAL COASTAL COASTAL INLAND MIDLAND NILAND NILAND NILAND NILAND NILAND NILAND NILAND NILAND COASTAL MHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND WHOLE OF METRO MIDLAND	R2m transferred to Potsdam Village, R3m transferred to Mdantsane Zone 18CC R2m transferred from Cambridge West-Cnip Victims,R3m from Cluster 2,R6 million from Peelton Cluster Transferred to Mdantsane Zone 18 CC Transferred from Cluster 2 Transferred from Cluster 2

		2022/2023 APPROVED	2022/2023 FIRST	2022/2023 MID - YEAR		2022/2023 THIRD			
VOTE NUMBER	ACCOUNT DESCRIPTION	OPEX BUDGET	ADJUSTMENT OPEX BUDGET	ADJUSTMENT OPEX BUDGET	AD HISTMENTS	ADJUSTMENT OPEX BUDGET PROGRAM	FUND WARD NO.	REGION	COMMENTS
4011228032ZPWUA8ZZRC	EAST LONDON - NDANCAMA c/o	500GET	5,074,828		ADJUSTMENTS	0 HSDG c/o	10 WARD NO.	COASTAL	COMINENTS
40112280321PWUB2ZZRN	PEELTON PHASE 2 800 UNITS c/o	0	13,786,546			13,786,546 HSDG c/o	43	INLAND	
4011228032YPWUB2ZZRN	KWT PEELTON c/o	0	10,137,748	0		0 HSDG c/o	43	INLAND	
40112280321PWT99ZZRM	POTSDAM IKHWEZI BLOCK 1- P5 c/o	0	9,417,380	9,417,380		9,417,380 HSDG c/o	22	MIDLAND	
40112280322PWT92ZZRM	CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS c/o	0	100,000 12,364,771	100,000		100,000 HSDG c/o	2.6	COASTAL	
4011228032WPWUA8ZZRC	EL DVRI DUNCAN VILLAGE- MILITARY VETERANS c/o TOTAL OPERATING PROJECTS: HUMAN SETTLEMENTS	114,949,680		7,000,000 127,897,632	3,820,000	7,000,000 HSDG c/o 131,717,632	2,0	COASTAL	
		11.1,0.10,000	100,100,000	121,001,002	0,020,000	101)111,002			
	INFRASTRUCTURE SERVICES								
45322285410EFT38ZZRW	RURAL SANITATION BACKLOG	30,000,000		30,000,000		30,000,000 USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	
45352272532GFT39ZZRW	DEVELOPMENT OF WATER STUDIES WATER & SANITATION (RAINWATER HARVESTING)	2,000,000	2,000,000	2,000,000		2,000,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
45242270413 WF T37ZZRW 45242270413PPT37ZZRW	WATER & SANITATION (RAINWATER HARVESTING) WATER & SANITATION (RAINWATER HARVESTING)	2,000,000	2,000,000	2,000,000		0 OWN FUNDS 2,000,000 PPPSG	ALL WARDS ALL WARDS	WHOLE OF METRO	-
45242270415PPT37ZZRW	HARBOUR ARTERIAL	3,146,000		3,146,000		3,146,000 PPPSG	ALL WARDS	WHOLE OF METRO	
45242270425PPT37ZZRM	MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1,322,000				1,322,000 PPPSG	ALL WARDS	MIDLAND	
	REVIEW OF WATER & SANITATION MASTER PLANS	0	0	0		0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	DESALINATION PROJECT	0	0	0		0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
45422383600WFT37ZZRW	WATER SERVICES DEVELOPMENT PLAN BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	3,000,000	3,000,000		0 OWN FUNDS 3,000,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
45052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	1,500,000	1,500,000		1,500,000 EPWP	ALL WARDS ALL WARDS	WHOLE OF METRO	
45052264500WFTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0,000,000	0 0	559,284		559,284 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
•	TOTAL OPERATING PROJECTS: INFRASTRUCTURE SERVICES	42,968,000	42,968,000		0	43,527,284			
FF4400000400FT0F77DW	DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	4 500 000	4 500 000			O OWAL FLANDS	44 40 44 47 00 04 00 00 05 00 40 40	WILLIAM SERVICE	
55112283610SFT85ZZRW	OPERATIONS & MAINTENANCE OF WASTE CELLS INTERGRATED WASTE MANAGEMENT PLAN (IWMP) AND MUNICIPAL HEALTH	1,500,000	1,500,000	0		0 OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO	
55112270420SFT87ZZRW	SERVICES (MHS) BY LAWS	1,000,000	1,000,000	1,000,000		1,000,000 OWN FUNDS	37,43,47,42,18	WHOLE OF METRO	
	WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE	.,,,	1,000,000	1,000,000		1,000,000			
55112265140SFT89ZZRW	PROGRAMMES	1,000,000		1,000,000		1,000,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
55112265140SFT89ZZRC	WASTE CO-OPERATIVES PROGRAMME: COASTAL	1,750,000				893,760 OWN FUNDS	ALL WARDS	COASTAL	
55112265140SFT89ZZRM	WASTE CO-OPERATIVES PROGRAMME: MIDLAND WASTE CO-OPERATIVES PROGRAMME: INLAND	1,750,000				893,760 OWN FUNDS	ALL WARDS ALL WARDS	MIDLAND INLAND	
55112265140SFT89ZZRN 55172260630SFT79ZZRW	OPERATIONS OF WASTE MANAGEMENT FACILITIES	1,700,000 2,000,000				843,760 OWN FUNDS 2,000,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
55212270420WFT89ZZRW	REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000				0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
55212270421WFT89ZZRC	REVIEW COASTAL MANAGEMENT PLAN	200,000		100,000		100,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN								
55212270426WFT89ZZRW	(IEMP)	200,000		100,000		100,000 OWN FUNDS	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
55212270428WFT89ZZRW 55052264500RGTB2ZZRW	ENVIRONMENTAL MANAGEMENT PROGRAMME EXPANDED PUBLIC WORKS PROGRAMME	200,000 3,250,000				250,000 OWN FUNDS 3,250,000 EPWP	ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
33032204300NG1B222NW	EXTANDED TODAIC WORKS TROOKAWINE	3,230,000	3,230,000	3,230,000		3,230,000 E1 WI	ALL WARDS	WHOLE OF WETRO	
	IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	0	0	0		0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
55052264500 WF TB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME - COUNTERFUNDING	0	0	3,780,502		3,780,502 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	CALL TO ACTION			40.000.047	_	0			
55052599894NTTB2ZZRW	PROJECT OVERALL (STAFF)	8,000,000 5,500,000			0	10,900,817 7,418,319 NDPG	ALL WARDS	WHOLE OF METRO	
55052599895NTTB2ZZRW	CONSUMABLE STORES	500,000		7,410,319		0 NDPG	ALL WARDS	WHOLE OF METRO	
55052599896NTTB2ZZRW	PROTECTIVE CLOTHING	500,000		605,826		605,826 NDPG	ALL WARDS	WHOLE OF METRO	
55052599897NTTB2ZZRW	TRAINING	500,000		913,855		913,855 NDPG	ALL WARDS	WHOLE OF METRO	
55052599898NTTB2ZZRW	INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	500,000		41,388		41,388 NDPG	ALL WARDS	WHOLE OF METRO	
55052599899NTTB2ZZRW	PROJECT ADMINISTRATION FEE (8%)	500,000				819,753 NDPG	ALL WARDS	WHOLE OF METRO	
55052599892NTTB2ZZRW	TOOLS & EQUIPMENT	1 0	532,360	1,101,676		1,101,676 NDPG	ALL WARDS	WHOLE OF METRO	
	INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION								
	PROGRAMME	4,000,000	9,404,139	18,551,066	0	18,551,066			
55052599890NTTB2ZZRW	WAGES	2,500,000	6,880,943	13,573,686		13,573,686 NDPG	ALL WARDS	WHOLE OF METRO	
55052599891NTTB2ZZRW	TECHNICAL / SPECIALISED SERVICES	500,000		216,991		216,991 NDPG	ALL WARDS	WHOLE OF METRO	
5505259989ANTTB2ZZRW	PROJECT MANAGEMENT FEES MATERIALS	500,000		1,065,230		1,065,230 NDPG	ALL WARDS ALL WARDS	WHOLE OF METRO	
55052599893NTTB2ZZRW 5505259989CNTTB2ZZRW	TOOLS & EQUIPMENT	500,000	979,976 593,220	1,933,149 1,170,215		1,933,149 NDPG 1,170,215 NDPG	ALL WARDS ALL WARDS	WHOLE OF METRO WHOLE OF METRO	
5505259989BNTTB2ZZRW	CONTIGENCIES	0	300,000			591,795 NDPG	ALL WARDS	WHOLE OF METRO	
	TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE, ENVIRONMENT & HEALTH MANAGEMENT	26,750,000			0	43,563,665			
	DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT								
60222280324PPT85ZZRW	PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS)	900,000	900,000	900,000		900,000 PPPSG	ALL WARDS	WHOLE OF METRO	
60222280325PPT85ZZRW	PARKS: TOURISM, ENTERTAINMENT	600,000		600,000		600,000 PPPSG	ALL WARDS	WHOLE OF METRO	
60052264500RGTB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME	1,410,177	1,410,177			1,410,177 EPWP	ALL WARDS	WHOLE OF METRO	
60052264500 WF TB2ZZRW	EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	0	525,793		525,793 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	TOTAL OPERATING PROJECTS: SPORT, RECREATION & COMMUNITY DEVELOPMENT	2,910,177	2,910,177	3,435,971	0	3,435,971			
i	TOTAL OPERATING PROJECTS	384,575,840	422,550,269	427,137,651	-4,115,604	423,022,047		+	
	1	30-7,513,040		721,131,031	,113,004	720,022,071			