

2023/2024 THIRD ADJUSTMENTS BUDGET - OPERATING PROJECTS							
DETAILED SCHEDULE							
ANNEXURE 1.1							
ACCOUNT DESCRIPTION	2023/2024 MID YEAR ADJUSTMENTS BUDGET	ADJUSTMENTS	2023/2024 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES							
MANAGEMENT AND COORDINATION							
HIRE CHARGES	33,684		33,684	SALAIDA C/O	ALL WARDS	WHOLE OF METRO	
YOUTH							
OS: CATERING SERVICES (YOUTH)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (YOUTH)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISABILITY							
OS: CATERING SERVICES (DISABILITY)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (DISABILITY)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIV							
OS: CATERING SERVICES (HIV)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (HIV)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELDERY							
OS: CATERING SERVICES (ELDERLY)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (ELDERLY)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF YOUTH MONTH							
OS: CATERING SERVICES (GENDER)	150,000		150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL	70,000		70,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	20,000		20,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PUBLIC TRANSPORT HIRE	30,000		30,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YOUTH CENTRES							
TRANSPORT SERVICES	240,000		240,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EVENT PROMOTERS	180,000		180,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROFESSIONAL STAFF	60,000		60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENDER							
OS: CATERING SERVICES (GENDER)	53,740		53,740	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (GENDER)	32,244		32,244	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YAC							
OS: CATERING SERVICES (YAC)	537,400		537,400	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONTR: EVENT PROMOTERS (YAC)	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: PRINTING & PUBLICATIONS (YAC)	10,748		10,748	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVENTORY - MATERIALS & SUPPLIES (YAC)	161,220		161,220	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OC: TRANSPORT - EVENTS	42,993		42,993	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
C&PS: B&A RESEARCH & ADVISORY	214,960		214,960	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OS: ADMINISTRATIVE & SUPPORT STAFF	214,960		214,960	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WARD INITIATIVES							
WARD 2							
WARD CLEANING & BEAUTIFICATION	921,271		921,271	OWN FUNDS	WARD 2	COASTAL	
WARD 3							
WARD CLEANING & BEAUTIFICATION	428,322		428,322	OWN FUNDS	WARD 3	COASTAL	
ELDERY SUPPORT PROGRAMME	44,900		44,900	OWN FUNDS	WARD 3	COASTAL	
VULNERABLE GROUPS SUPPORT PROGRAMME	29,700		29,700	OWN FUNDS	WARD 3	COASTAL	
YOUTH IN SPORT DEVELOPMENT PROGRAMME	53,460		53,460	OWN FUNDS	WARD 3	COASTAL	
WARD 4							
WARD CLEANING & BEAUTIFICATION	359,965		359,965	OWN FUNDS	WARD 4	COASTAL	

ACCOUNT DESCRIPTION	2023/2024 MID YEAR	ADJUSTMENTS	2023/2024 THIRD	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	ADJUSTMENTS BUDGET		ADJUSTMENTS BUDGET				
WARD 6							
WARD CLEANING & BEAUTIFICATION	753,201		753,201	OWN FUNDS	WARD 6	COASTAL	
WARD 7							
WARD CLEANING & BEAUTIFICATION	1,111,536		1,111,536	OWN FUNDS	WARD 7	COASTAL	
WARD 8							
WARD CLEANING & BEAUTIFICATION	1,077,267		1,077,267	OWN FUNDS	WARD 8	COASTAL	
WARD 9							
WARD CLEANING & BEAUTIFICATION	834,583		834,583	OWN FUNDS	WARD 9	COASTAL	
WARD 10							
WARD CLEANING & BEAUTIFICATION	1,019,495		1,019,495	OWN FUNDS	WARD 10	COASTAL	
WARD 11							
WARD CLEANING & BEAUTIFICATION	793,722		793,722	OWN FUNDS	WARD 11	MIDLAND	
WARD 13							
WARD CLEANING & BEAUTIFICATION	32,724		32,724	OWN FUNDS	WARD 13	MIDLAND	
WARD 15							
WARD CLEANING & BEAUTIFICATION	312,757		312,757	OWN FUNDS	WARD 15	COASTAL	
WARD 16							
WARD CLEANING & BEAUTIFICATION	632,785		632,785	OWN FUNDS	WARD 16	COASTAL	
TOOLS & EQUIPMENT WARD CLEANING & BEAUTIFICATION PROGRAMME	17,808		17,808	OWN FUNDS	WARD 16	COASTAL	
WARD 17							
WARD CLEANING & BEAUTIFICATION	683,122		683,122	OWN FUNDS	WARD 17	MIDLAND	
WARD 18							
WARD CLEANING & BEAUTIFICATION	99,000		99,000	OWN FUNDS	WARD 18	MIDLAND	
WARD 19							
WARD CLEANING & BEAUTIFICATION	164,953		164,953	OWN FUNDS	WARD 19	COASTAL	
WARD 20							
WARD CLEANING & BEAUTIFICATION	717,362		717,362	OWN FUNDS	WARD 20	MIDLAND	
WARD 22							
WARD CLEANING & BEAUTIFICATION	833,857		833,857	OWN FUNDS	WARD 22	MIDLAND	
WARD 23							
WARD CLEANING & BEAUTIFICATION	645,390		645,390	OWN FUNDS	WARD 23	MIDLAND	
WARD 24							
WARD CLEANING & BEAUTIFICATION	704,431		704,431	OWN FUNDS	WARD 24	MIDLAND	
WARD 25							
WARD CLEANING & BEAUTIFICATION	662,520		662,520	OWN FUNDS	WARD 25	INLAND	
WARD 27							
WARD CLEANING & BEAUTIFICATION	774,710		774,710	OWN FUNDS	WARD 27	COASTAL	
WARD 28							
WARD CLEANING & BEAUTIFICATION	283,608		283,608	OWN FUNDS	WARD 17	MIDLAND	
WARD 29							
ENVIRONMENTAL AND LAND USE MANAGEMENT	87,668		87,668	OWN FUNDS	WARD 29	COASTAL	
WARD CLEANING & BEAUTIFICATION	99,000		99,000	OWN FUNDS	WARD 29	MIDLAND	
WARD 30							
WARD CLEANING & BEAUTIFICATION	985,538		985,538	OWN FUNDS	WARD 30	MIDLAND	
ELDERY SUPPORT PROGRAMME	11,800		11,800	OWN FUNDS	WARD 30	MIDLAND	
WARD 31							
WARD CLEANING & BEAUTIFICATION	546,612		546,612	OWN FUNDS	WARD 31	COASTAL	
WARD 32							
WARD CLEANING & BEAUTIFICATION	361,196		361,196	OWN FUNDS	WARD 32	COASTAL	
WARD 33							
WARD CLEANING & BEAUTIFICATION	318,714		318,714	OWN FUNDS	WARD 33	COASTAL	
WARD 34							
WARD CLEANING & BEAUTIFICATION	904,881		904,881	OWN FUNDS	WARD 34	INLAND	

ACCOUNT DESCRIPTION	2023/2024 MID YEAR		2023/2024 THIRD		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	ADJUSTMENTS	BUDGET	ADJUSTMENTS	BUDGET				
WARD 36								
WARD CLEANING & BEAUTIFICATION	744,289		744,289	OWN FUNDS	WARD 36	INLAND		
WARD 37								
WARD CLEANING & BEAUTIFICATION	195,000		195,000	OWN FUNDS	WARD 37	INLAND		
WARD 38								
WARD CLEANING & BEAUTIFICATION	902,284		902,284	OWN FUNDS	WARD 38	INLAND		
WARD 41								
WARD CLEANING & BEAUTIFICATION	701,839		701,839	OWN FUNDS	WARD 41	INLAND		
WARD 45								
WARD CLEANING & BEAUTIFICATION	1,044,048		1,044,048	OWN FUNDS	WARD 45	INLAND		
WARD 47								
WARD CLEANING & BEAUTIFICATION	184,950		184,950	OWN FUNDS	WARD 47	INLAND		
WARD 48								
WARD CLEANING & BEAUTIFICATION	335,968		335,968	OWN FUNDS	WARD 48	MIDLAND		
PERSONAL PROTECTIVE EQUIPMENT(PPE)	1,719		1,719	OWN FUNDS	WARD 48	MIDLAND		
WARD 49								
WARD CLEANING & BEAUTIFICATION	1,760,805		1,760,805	OWN FUNDS	WARD 49	INLAND		
WARD 50								
WARD CLEANING & BEAUTIFICATION	162,810		162,810	OWN FUNDS	WARD 50	COASTAL		
EXPANDED PUBLIC WORKS PROGRAMME	377,000		377,000	EPWP	ALL WARDS	WHOLE OF METRO		
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	26,329,412	0	26,329,412					
CITY MANAGER								
PROJ MANAG FUND EMPO -ADVERTISING	10,000		10,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	250,000		250,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	290,000		290,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -MACHINE RENTAL	50,000		50,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800		800	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -PRINTING & PUBL	10,000		10,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	40,000		40,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	500,000		500,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000		70,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -PETROL	5,000		5,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -CATERING SERVICES	100,000		100,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	13,562,220		13,562,220	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	13,958,980		13,958,980	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100,000		100,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	200,000		200,000	USDG	ALL WARDS	WHOLE OF METRO		
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	253,000		253,000	USDG	ALL WARDS	WHOLE OF METRO		
SMART CITY PROJECT	1,115,040		1,115,040	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
EXPANDED PUBLIC WORKS PROGRAMME	660,000	340,000	1,000,000	EPWP	ALL WARDS	WHOLE OF METRO	Additional allocation according to Government Gazette 50318	
CONSULTANTS-INSTITUTIONAL AND GOVERNANCE	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
CONSULTANTS-FINANCE AND SERVICES	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	35,675,040	340,000	36,015,040					
CORPORATE SERVICES								
INFRASTR SKILLS DEV -CATERING	50,000		50,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43,000		43,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -INTERN STIPENDS	5,584,000		5,584,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -MENTORS SALARY	3,442,000		3,442,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -PPE & UNIFORM	26,000		26,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -REGISTRATION FEE	202,000		202,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -SOFTWARE	25,000		25,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -STATIONARY & PRINTI	35,000		35,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	653,000		653,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -PROJECT ADMIN	260,000		260,000	ISDG	ALL WARDS	WHOLE OF METRO		
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	300,000		300,000	ISDG	ALL WARDS	WHOLE OF METRO		
CHANGE & CULTURE MANAGEMENT	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
REVIEW OF JOB EVALUATION PROCESS	3,800,000		3,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	15,420,000	0	15,420,000					
SPATIAL PLANNING & DEVELOPMENT								

ACCOUNT DESCRIPTION	2023/2024 MID YEAR		2023/2024 THIRD		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	ADJUSTMENTS	BUDGET	ADJUSTMENTS	BUDGET				
CADASTRAL SURVEY	2,000,000		2,000,000		ISUPG	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000		1,500,000		ISUPG	ALL WARDS	WHOLE OF METRO	
CONSULTANTS-MATERIAL LEASE IRREGULARITY	1,800,000		1,800,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,571,000		1,571,000		ISUPG	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	2,000,000		2,000,000		ISUPG	ALL WARDS	WHOLE OF METRO	
INTEGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT, NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	2,883,000		2,883,000		PPPSG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	11,754,000	0	11,754,000					
ECONOMIC DEVELOPMENT & AGENCIES								
ART CENTRES OPERATIONS	350,000		350,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-MARKETING	200,000		200,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-CATERING	50,000		50,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-VENUE HIRE	50,000		50,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-TRV & ACCOMODATION	400,000		400,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-ART & CRAFT MATERIAL AND EQUIPMENT	600,000		600,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	100,000		100,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	131,320		131,320		OWN FUNDS	WARD 36	COASTAL	
FENCING ARABLE LANDS	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	200,000		200,000		OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
INVESTMENT PROMOTION	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM ROUTES DEVELOPMENT	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	300,000		300,000		OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	300,000		300,000		OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	300,000		300,000		OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	500,000		500,000		OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000		200,000		OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	1,500,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	2,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	700,000		700,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMME & CO-OPERATINVES	1,500,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	2,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000		1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	2,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SPAZA SHOP TOWNSHIP DEVELOPMENT	250,000		250,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	350,000		350,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUSINESS CENTRE OPERATIONS (3 CENTRES)	830,000		830,000		OWN FUNDS	42, 2, 35	WHOLE OF METRO	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	0	6,492,125	6,492,125					
LEARNERSHIPS	0	3,412,500	3,412,500	SETA	ALL WARDS	WHOLE OF METRO	New funding source	
APPRENTICESHIPS	0	2,578,625	2,578,625	SETA	ALL WARDS	WHOLE OF METRO	New funding source	
INTERNSHIPS-UNIVERSITY WBL	0	280,500	280,500	SETA	ALL WARDS	WHOLE OF METRO	New funding source	
INTERNSHIPS - TVET WBL (NQF ≤4)	0	220,500	220,500	SETA	ALL WARDS	WHOLE OF METRO	New funding source	
URBAN FOOD SYSTEMS	6,158,286	0	6,158,286					
STIPENDS	3,821,000		3,821,000	NDPG	ALL WARDS	WHOLE OF METRO		
PROJECT PERSONNEL INPUT COSTS	819,720		819,720	NDPG	ALL WARDS	WHOLE OF METRO		
UIF & COIDA COSTS	128,520		128,520	NDPG	ALL WARDS	WHOLE OF METRO		
TRAINING COSTS	329,500		329,500	NDPG	ALL WARDS	WHOLE OF METRO		
PROGRAMME MANAGEMENT COSTS	1,059,546		1,059,546	NDPG	ALL WARDS	WHOLE OF METRO		
EXPANDED PUBLIC WORKS PROGRAMME	500,000		500,000	OWN FUNDS				
EXPANDED PUBLIC WORKS PROGRAMME	320,000		320,000	EPWP	ALL WARDS	WHOLE OF METRO		
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	26,289,606	6,492,125	32,781,731					
DIRECTORATE OF FINANCE								
FMG PROGRAMME								
INTERNS STIPEND	605,665	20,735	626,400	FMG	ALL WARDS	WHOLE OF METRO	Budget reallocation	
TRAINING MINIMUM COMPETENCY	394,335	-20,735	373,600	FMG	ALL WARDS	WHOLE OF METRO	Budget reallocation	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		

2023/2024 MID YEAR		2023/2024 THIRD					
ACCOUNT DESCRIPTION	ADJUSTMENTS BUDGET	ADJUSTMENTS	BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
FINANCIAL SYSTEMS REVENUE	9,200,000		9,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EPROCUREMENT SUPPORT AND MAINTENANCE	1,590,936		1,590,936	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM							
ASSET MANAGEMENT	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENERAL VALUATIONS	5,000,000		5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BACKSCANNING	3,300,000		3,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BACKSCANNING	1,200,000		1,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	27,590,936	0	27,590,936				
PUBLIC SAFETY & EMERGENCY SERVICES							
EXPANDED PUBLIC WORKS PROGRAMME	320,000		320,000	EPWP	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF THE DM POLICY FRAMEWORK	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	1,320,000	0	1,320,000				
HUMAN SETTLEMENTS							
CLUSTER 1 P5	17,736,864		17,736,864	HSDG	12,14,17	MIDLAND	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	10,000,000		10,000,000	HSDG	11,17,20,21,30,48	MIDLAND	
MDANTSANE ZONE 18CC - P5	20,000,000		20,000,000	HSDG	23	MIDLAND	
PEELTON CLUSTER - P5	5,000,000		5,000,000	HSDG	43	INLAND	
PEELTON PHASE 2 800 UNITS	15,000,000		15,000,000	HSDG	43	INLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	2,000,000		2,000,000	HSDG	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	11,000,000		11,000,000	HSDG	13	COASTAL	
REESTON PHASE 3 STAGE 3 P5	100,000		100,000	HSDG	13	COASTAL	
SOCIAL FACILITATION	7,836,680		7,836,680	ISUPG	ALL WARDS	WHOLE OF METRO	
BENEFICIARY VERIFICATION	0	1,270,265	1,270,265	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	1,400,000	-1,270,265	129,735	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	
OPSCAP	5,500,000		5,500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
SCENARY PARK -Pilot	1,000,000		1,000,000	ISUPG	27	COASTAL	
INFORMAL SETTLEMENTS STUDY REVIEW	500,000		500,000	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	1,300,000		1,300,000	ISUPG	24	MIDLAND	
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLUSTER 1 P5	6,395,681		6,395,681	HSDG C/O	12,14,17	MIDLAND	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	4,474,640		4,474,640	HSDG C/O	11,17,20,21,30,48	MIDLAND	
MDANTSANE ZONE 18CC - P5	1,312,217		1,312,217	HSDG C/O	23	MIDLAND	
PEELTON CLUSTER - P5	734,124		734,124	HSDG C/O	43	INLAND	
PEELTON PHASE 2 800 UNITS	213,016		213,016	HSDG C/O	43	INLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	817,757		817,757	HSDG C/O	24	MIDLAND	
ACCREDITATION	1,100,000		1,100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	11,000,000		11,000,000	HSDG C/O	2,6	COASTAL	
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	124,920,978	0	124,920,978				
INFRASTRUCTURE SERVICES							
RURAL SANITATION BACKLOG	30,000,000		30,000,000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION PROJECT PREPARATION	1,000,000		1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO	
BORDER POST WTW PROJECT PREPARATION	0	2,908,000	2,908,000	PPPSG	43	INLAND	Additional allocation according to Government Gazette 50318
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2,876,600		2,876,600	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HARBOUR ARTERIAL	2,879,098		2,879,098	PPPSG	ALL WARDS	WHOLE OF METRO	
MDANTSANE STORMWATER MANAGEMENT PLAN	1,100,000		1,100,000	PPPSG	ALL WARDS	MIDLAND	
BCM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	2,137,902		2,137,902	PPPSG	ALL WARDS	WHOLE OF METRO	
ELECTRICITY MASTER PLAN	2,500,000		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELECTRICITY RISK ASSESMENT	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	50,993,600	2,908,000	53,901,600				
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT							
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	258,000		258,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME: COASTAL	1,714,000		1,714,000	OWN FUNDS	ALL WARDS	COASTAL	
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1,714,000		1,714,000	OWN FUNDS	ALL WARDS	MIDLAND	

ACCOUNT DESCRIPTION	2023/2024 MID YEAR	ADJUSTMENTS	2023/2024 THIRD	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	ADJUSTMENTS BUDGET		ADJUSTMENTS BUDGET				
WASTE CO-OPERATIVES PROGRAMME: INLAND	1,714,000		1,714,000	OWN FUNDS	ALL WARDS	INLAND	
REVIEW COASTAL MANAGEMENT PLAN	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	2,576,000		2,576,000	EPWP	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL SPECIALIST STUDIES	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CALL TO ACTION	5,481,575	-214,000	5,267,575				
PROJECT OVERALL (STAFF)	3,881,958	0	3,881,958	NDPG	ALL WARDS	WHOLE OF METRO	
PROTECTIVE CLOTHING	292,752	0	292,752	NDPG	ALL WARDS	WHOLE OF METRO	
TRAINING	144,378	0	144,378	NDPG	ALL WARDS	WHOLE OF METRO	
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	20,000	0	20,000	NDPG	ALL WARDS	WHOLE OF METRO	
PROJECT ADMINISTRATION FEE (8%)	396,127	0	396,127	NDPG	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT	746,360	-214,000	532,360	NDPG	ALL WARDS	WHOLE OF METRO	To separate carry over votes
PROJECT OVERALL (STAFF)	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT	0	214,000	214,000	NDPG c/o	ALL WARDS	WHOLE OF METRO	To separate carry over votes
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	14,119,633	-4,964,494	9,155,139				
WAGES	10,580,699	-3,699,756	6,880,943	NDPG	ALL WARDS	WHOLE OF METRO	To separate carry over votes
TECHNICAL / SPECIALISED SERVICES	220,000	-110,000	110,000	NDPG	ALL WARDS	WHOLE OF METRO	To separate carry over votes
PROJECT MANAGEMENT FEES	924,411	-384,411	540,000	NDPG	ALL WARDS	WHOLE OF METRO	To separate carry over votes
MATERIALS	1,631,003	-651,027	979,976	NDPG	ALL WARDS	WHOLE OF METRO	To separate carry over votes
TOOLS & EQUIPMENT	593,220		593,220	NDPG	ALL WARDS	WHOLE OF METRO	
CONTIGENCIES	170,300	-119,300	51,000	NDPG	ALL WARDS	WHOLE OF METRO	To separate carry over votes
WAGES	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	0	4,964,494	4,964,494				
WAGES	0	3,699,756	3,699,756	NDPG c/o	ALL WARDS	WHOLE OF METRO	To separate carry over votes
TECHNICAL / SPECIALISED SERVICES	0	110,000	110,000	NDPG c/o	ALL WARDS	WHOLE OF METRO	To separate carry over votes
PROJECT MANAGEMENT FEES	0	384,411	384,411	NDPG c/o	ALL WARDS	WHOLE OF METRO	To separate carry over votes
MATERIALS	0	651,027	651,027	NDPG c/o	ALL WARDS	WHOLE OF METRO	To separate carry over votes
CONTIGENCIES	0	119,300	119,300	NDPG c/o	ALL WARDS	WHOLE OF METRO	To separate carry over votes
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	32,977,208	0	32,977,208				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT							
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000		1,500,000	EPWP	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	470,000		470,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,970,000	0	1,970,000				
TOTAL OPERATING PROJECTS	355,240,781	9,740,125	364,980,906				