PROPOSED 2024/2025 THIRD-YEAR ADJUSTMENTS BUDGET- OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE 1.2

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES									
WARD 1									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 1	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 1	COASTAL	
WARD 2									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 2	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 2	COASTAL	
WARD 3									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 3	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 3	COASTAL	
WARD 4									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 4	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 4	COASTAL	
WARD 5									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 5	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 5	COASTAL	
WARD 6									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 6	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 6	COASTAL	
WARD 7									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 7	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 7	COASTAL	
WARD 8									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 8	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 8	COASTAL	
WARD 9									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 9	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 9	COASTAL	
WARD 10									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 10	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 10	COASTAL	
WARD 11									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 11	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 11	MIDLAND	
WARD 12									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 12	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 12	MIDLAND	
WARD 13									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 13	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 13	MIDLAND	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WARD 14									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 14	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 14	MIDLAND	
WARD 15									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 15	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 15	COASTAL	
WARD 16									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 16	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 16	COASTAL	
WARD 17									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 17	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 17	MIDLAND	
WARD 18					0				
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 18	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 18	COASTAL	
WARD 19									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 19	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 19	COASTAL	
WARD 20									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 20	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 20	MIDLAND	
WARD 21									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 21	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 21	MIDLAND	
WARD 22									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 22	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 22	MIDLAND	
WARD 23									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 23	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 23	MIDLAND	
WARD 24									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 24	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 24	MIDLAND	
WARD 25									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 25	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 25	INLAND	
WARD 26									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 26	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 26	MIDLAND	
WARD 27									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 27	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 27	COASTAL	
WARD 28									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 28	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 28	COASTAL	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WARD 29									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 29	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 29	COASTAL	
WARD 30									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 30	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 30	MIDLAND	
WARD 31									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 31	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 31	COASTAL	
WARD 32									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 32	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 32	COASTAL	
WARD 33									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 33	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 33	COASTAL	
WARD 34									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 34	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 34	INLAND	
WARD 35									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 35	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 35	INLAND	
WARD 36									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 36	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 36	INLAND	
WARD 37									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 37	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 37	INLAND	
WARD 38									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 38	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 38	INLAND	
WARD 39									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 39	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 39	INLAND	
WARD 40									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 40	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 40	INLAND	
WARD 41									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 41	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 41	INLAND	
WARD 42									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 42	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 42	MIDLAND	
WARD 43									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 43	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 43	INLAND	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WARD 44									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 44	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 44	INLAND	
WARD 45									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 45	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 45	INLAND	
WARD 46									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 46	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 46	COASTAL	
WARD 47									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 47	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 47	COASTAL	
WARD 48									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 48	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 48	MIDLAND	
WARD 49									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 49	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 49	INLAND	
WARD 50									
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 50	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	0	100 000	OWN FUNDS	WARD 50	COASTAL	
HOSTING COSTS:CITY OF OLDENBURG	**0**	**110 000**	**360 000**	**0**	**360 000**				
CATERING	0	60 000	160 000	0	160 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	
VENUE HIRE	0	25 000	95 000	0	95 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	
TRAVELLING COSTS	0	25 000	105 000	0	105 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	**10 000 000**	**10 110 000**	**10 360 000**	**0**	**10 360 000**				
CITY MANAGER									
PROJ MANAG FUND EMPO -ADVERTISING	5 000	5 000	5 000	0	5 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	250 000	250 000	250 000	0	250 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	250 000	250 000	250 000	0	250 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -MACHINE RENTAL	40 000	40 000	40 000	0	40 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	0	0	0	0	0	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PRINTING & PUBL	20 000	20 000	20 000	0	20 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	40 000	40 000	40 000	0	40 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	457 346	457 346	457 346	0	457 346	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	0	0	0	0	0	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PETROL	0	0	0	0	0	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CATERING SERVICES	39 231	39 231	39 231	0	39 231	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14 359 373	14 359 373	14 359 373	0	14 359 373	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14 000 000	14 000 000	14 000 000	0	14 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	50 000	50 000	50 000	0	50 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FLOOR	200 000	200 000	50 000	0	50 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -ALIEN VEGETATION CONTROL	0	0	150 000	0	150 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	200 000	200 000	200 000	0	200 000	USDG	ALL WARDS	WHOLE OF METRO	
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	0	0	0	0	0	PPPSG	37,39	INLAND	
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	0	0	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	6 597 617	6 597 617	7 347 617	0	7 347 617	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	2 314 000	2 314 000	2 314 000	0	2 314 000	EPWP	ALL WARDS	WHOLE OF METRO	
EPWP (COUNTERFUNDING)	0	0	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAINING EPWP PARTICIPANTS	0	0	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	**38 822 567**	**38 822 567**	**43 072 567**	**0**	**43 072 567**				
CORPORATE SERVICES									
INFRASTR SKILLS DEV -CATERING	100 000	100 000	100 000	-100 000	0	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	100 000	100 000	100 000	-100 000	0	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
INFRASTR SKILLS DEV -INTERN STIPENDS	5 034 000	5 034 000	5 034 000	850 000	5 884 000	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
INFRASTR SKILLS DEV -MENTORS SALARY	2 792 000	2 792 000	2 792 000	250 000	3 042 000	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
INFRASTR SKILLS DEV -PPE & UNIFORM	200 000	200 000	200 000	-200 000	0	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
INFRASTR SKILLS DEV -REGISTRATION FEE	456 000	456 000	456 000	-300 000	156 000	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
INFRASTR SKILLS DEV -SOFTWARE	175 000	175 000	175 000	0	175 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -STATIONARY & PRINTI	150 000	150 000	150 000	-150 000	0	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	983 000	983 000	983 000	-250 000	733 000	ISDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
INFRASTR SKILLS DEV -PROJECT ADMIN	410 000	410 000	410 000	0	410 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	400 000	400 000	400 000	0	400 000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF JOB EVALUATION PROCESS	1 500 000	1 500 000	1 500 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	**12 800 000**	**12 800 000**	**12 800 000**	**0**	**12 800 000**				
SPATIAL PLANNING & DEVELOPMENT									
CADASTRAL SURVEY	0	0	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CADASTRAL SURVEY	2 000 000	2 000 000	2 000 000	-300 000	1 700 000	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SURVEY & PLANNING	1 000 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	0	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS		
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1 000 000	1 000 000	1 000 000	-1 000 000	0	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SECURITY OF MUNICIPAL BUILDINGS	1 500 000	1 500 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934 249	934 249	934 249	-379 219	555 030	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT/FEASIBILITY STUDIES	4 000 000	4 000 000	4 000 000	-327 769	3 672 231	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
MDANTSANE TAXI RANK & SHOPPING CENTRE	0	0	0	0	0	PPPSG	ALL WARDS	MIDLAND	
INTEGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT, NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	0	0	0	0	0	PPPSG	ALL WARDS	COASTAL	
TRANSPORT PLANS	0	0	0	0	0	OWN FUNDS	ALL WARDS	MIDLAND	
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	**10 434 249**	**10 434 249**	**8 934 249**	**-2 006 988**	**6 927 261**				
ECONOMIC DEVELOPMENT & AGENCIES									
ART CENTRES OPERATIONS	450 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS-INVENTORY & MATERIALS	0	100 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS-ADVERTISING	0	100 000	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS-TRAINING	0	80 000	40 000	0	40 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS-CATERING	0	70 000	35 000	0	35 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS-TRAVELLING	0	100 000	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
					0				
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-MARKETING	0	130 000	130 000	0	130 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-CATERING	0	60 000	60 000	0	60 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-VENUE HIRE	0	20 000	20 000	0	20 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-TRAVELLING	0	70 000	60 000	0	60 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-INVENTORY	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-(MACHINERY)	0	220 000	110 000	0	110 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
					0				
DIPPING TANKS	1 000 000	1 000 000	750 871	242 000	992 871	OWN FUNDS	ALL WARDS	COASTAL	ADDITIONAL BUDGET ALLOCATION
DIPPING TANKS	0	0	0	0	0	OWN FUNDS	WARD 36	COASTAL	
DIPPING TANKS	0	0	0	0	0	OWN FUNDS	WARD 50	COASTAL	
FENCING ARABLE LANDS	300 000	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
					0				
FOOD SECURITY PROGRAMME	250 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME- INVENTORY (PRODUCTION INPUTS)	0	200 000	200 000	0	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME- BRANDING & MARKETING	0	50 000	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
					0				
INVESTMENT PROMOTION	250 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION-TRAVELLING	0	50 000	25 000	0	25 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION-BRANDING	0	100 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION-EQUIPMENT	0	100 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
					0				
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	358 655	0	358 655	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
TOURISM ROUTES DEVELOPMENT	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	0	0	0	0	0	OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	0	0	0	0	0	OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	473 084	526 916	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATION
PRODUCTION INPUTS (VEGETABLES & POULTRY)	0	0	0	0	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	0	0	0	0	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF BROILERS	0	0	0	0	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	200 000	200 000	400 000	-150 000	250 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
TOURISM RECOVERY SUPPORT PROGRAMME	400 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME-EQUIPMENT	0	300 000	150 000	0	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME-MARKETING	0	50 000	25 000	0	25 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME-TRV. & ACCOMODATION	0	50 000	25 000	0	25 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
					0				
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
			0	0	0				
TOURISM INFORMATION CENTRES OPERATIONS	250 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-INVENTORY & MATERIALS	0	20 000	10 000	0	10 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-ADVERTISING	0	30 000	15 000	0	15 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-TRAINING	0	30 000	15 000	0	15 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-CATERING	0	20 000	10 000	0	10 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-TRAVELLING	0	50 000	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-PERSONNEL & LABOUR	0	100 000	-50 000	0	-50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
					0				
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	350 000	350 000	350 000	0	350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMME & CO-OPERATINVES	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	200 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	0	200 000	200 000	0	200 000	OWN FUNDS			
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	300 000	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	0	300 000	150 000	150 000	300 000	OWN FUNDS			BUDGET REALLOCATION
CROPPING MACHINE	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SPAZA SHOP TOWNSHIP DEVELOPMENT	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CIRCULAR ECONOMY (WASTE ECONOMY)	500 000	500 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCOOPING DAMS	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IRRIGATION SCHEMES	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUSINESS CENTRE OPERATIONS (3 CENTRES)	0	0	0	0	0	OWN FUNDS	42, 2, 35	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IHUB	200 000	200 000	200 000	0	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
URBAN FOOD SYSTEMS	**12 600 000**	**12 255 000**	**12 255 000**	**0**	**12 255 000**				
STIPENDS	8 820 000	8 820 000	8 820 000	0	8 820 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROJECT PERSONNEL INPUT COSTS	1 260 000	915 000	915 000	0	915 000	NDPG	ALL WARDS	WHOLE OF METRO	
UIF & COIDA COSTS	252 000	252 000	252 000	0	252 000	NDPG	ALL WARDS	WHOLE OF METRO	
TRAINING COSTS	756 000	756 000	756 000	0	756 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROGRAMME MANAGEMENT COSTS	1 008 000	1 008 000	1 008 000	0	1 008 000	NDPG	ALL WARDS	WHOLE OF METRO	
MARKETING & COMMUNICATIONS	504 000	504 000	504 000	0	504 000	NDPG	ALL WARDS	WHOLE OF METRO	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	**19 476 375**	**19 476 375**	**19 476 375**	**-7 394 297**	**12 082 078**				
LEARNERSHIPS	10 237 500	10 237 500	10 237 500	-2 559 375	7 678 125	SETA	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION ON SETA GRANT
APPRENTICESHIPS	7 735 875	7 735 875	7 735 875	-4 834 922	2 900 953	SETA	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION ON SETA GRANT
INTERNSHIPS-UNIVERSITY (WORK BASED LEARNING)	841 500	841 500	841 500	0	841 500	SETA	ALL WARDS	WHOLE OF METRO	
INTERNSHIPS - TVET (WORK BASED LEARNING) (NQF ≤4)	661 500	661 500	661 500	0	661 500	SETA	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	**39 226 375**	**38 881 375**	**36 793 985**	**-6 625 381**	**30 168 604**				
DIRECTORATE OF FINANCE									
FMG PROGRAMME									
INTERNS STIPEND	800 000	800 000	800 000	-26 892	773 108	FMG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION TO CAPITAL PROJECTS

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
TRAINING MINIMUM COMPETENCY	85 000	85 000	200 000	0	200 000	FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	750 000	0	750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FINANCIAL SYSTEMS REVENUE	1 500 000	1 500 000	1 500 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM (SUPPORT & MAINTENANCE)	2 500 000	2 500 000	3 160 190	0	3 160 190	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
E-PROCUREMENT ONSITE SUPPORT	1 800 000	1 800 000	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
METER READING SYSTEM (SUPPORT & MAINTENANCE)	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING (ELECTRICITY)- SUPPORT & MAINTENANCE	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING (WATER)- SUPPORT & MAINTENANCE	0	0	**0**	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
VALUATION SYSTEM (SUPPORT & MAINTENANCE)	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM									
ASSET MANAGEMENT	3 000 000	3 000 000	11 000 000	0	11 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	**11 185 000**	**11 185 000**	**19 210 190**	**-26 892**	**19 183 298**				
PUBLIC SAFETY & EMERGENCY SERVICES									
ESTABLISHMENT OF DISASTER MANAGEMENT STRUCTURES	0	0	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF DISASTER RELIEF POLICY	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF CRIME PREVENTION STRATEGY	750 000	750 000	750 000	0	750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SECURITY RISK ANALYSIS OF THE INSTITUTION	1 000 000	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMUNITY SAFETY FORUM		0	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)	0	0	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED SAFETY PLAN	0	0	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	**2 750 000**	**2 750 000**	**4 050 000**	**0**	**4 050 000**				
HUMAN SETTLEMENTS									
C SECTION AND TRIANGULAR SITE	0	0	0		0	HSDG	2	COASTAL	
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	15 000 000	15 000 000	15 000 000	0	15 000 000	HSDG	4	COASTAL	
GQOZO VILLAGE	0	0	0	0	0	HSDG	12	MIDLAND	
CLUSTER 1 P5	0	0	0	0	0	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	10 000 000	0	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3	5 000 000	5 000 000	500 000	0	500 000	HSDG	11,17,20,21,30,48	MIDLAND	
MDANTSANE ZONE 18CC - P5	15 000 000	15 000 000	23 900 000	0	23 900 000	HSDG	23	MIDLAND	
PEELTON PHASE 2 800 UNITS	17 000 000	17 000 000	29 400 000	0	29 400 000	HSDG	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	23 000 000	23 000 000	28 000 000	-3 500 000	24 500 000	HSDG	22	MIDLAND	BUDGET REALLOCATION
POTSDAM NORTH KANANA - P5	0	0	0	0	0	HSDG	24	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	6 000 000	6 000 000	0	0	0	HSDG	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	10 000 000	10 000 000	10 000 000	3 500 000	13 500 000	HSDG	13	COASTAL	BUDGET REALLOCATION
REESTON PHASE 3 STAGE 3 P5	0	0	0	0	0	HSDG	13	COASTAL	
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	0	0	0	0	0	HSDG	10;1	COASTAL	
DUNCAN VILLAGE MILITARY VETERANS PROJECT	10 000 000	10 000 000	0	0	0	HSDG	10;1	COASTAL	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	0	0	0	0	0	HSDG	ALL RURAL AREAS	WHOLE OF METRO	
ILITHA NORTH HOUSING PROJECT	9 000 000	9 000 000	8 000 000	0	8 000 000	HSDG	45	INLAND	
HANOVER HOUSING PROJECT	5 000 000	5 000 000	200 000	0	200 000	HSDG	45	INLAND	
SOCIAL FACILITATION	7 233 550	7 233 550	7 233 550		7 233 550	ISUPG	ALL WARDS	WHOLE OF METRO	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
BENEFICIARY VERIFICATION	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	750 000	750 000	353 006	-58 200	294 806	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	BUDGET REALLOCATION
OPSCAP (OPERATIONAL CAPACITY)	5 000 000	5 000 000	5 000 000	-2 000 000	3 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SCENARY PARK -Pilot	1 000 000	1 000 000	1 900 000	-300 000	1 600 000	ISUPG	5	COASTAL	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	1 500 000	100 000	-100 000	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	2 100 000	0		0	ISUPG	24	COASTAL	
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500 000	500 000	150 000	950 000	1 100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
BENEFICIARY VERIFICATION	2 000 000	2 000 000	1 000 000	-1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	500 000	500 000	150 000	-150 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	0	14 474 640	14 474 640	0	14 474 640	HSDG C/O	11,17,20,21,30,48	MIDLAND	
MDANTSANE ZONE 18CC - P5	0	2 509 253	13 609 253	0	13 609 253	HSDG C/O	12,14,17	MIDLAND	
PEELTON CLUSTER - P5	0	4 787 948	4 787 948	0	4 787 948	HSDG C/O	43	INLAND	
PEELTON PHASE 2 800 UNITS	0	1 284 360	1 284 360	0	1 284 360	HSDG C/O	43	INLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	0	2 817 757	2 817 757	0	2 817 757	HSDG C/O			
REESTON PHASE 3 STAGE 2 P5	0	11 000 000	0	0	0	HSDG C/O	13	COASTAL	
REESTON PHASE 3 STAGE 3 P5	0	100 000	0	0	0	HSDG C/O	13	COASTAL	
CLUSTER 1 P5	0	4 366 900	4 366 900	0	4 366 900	HSDG C/O	12,14,17	MIDLAND	
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	0	11 000 000	11 000 000	0	11 000 000	HSDG C/O	1, 6	COASTAL	
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 400 000	258 200	1 658 200	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 600 000	-1 000 000	600 000	ISUPG	ALL WARDS	WHOLE OF METRO	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
SILVERTOWN	0	0	1 000 000		1 000 000	ISUPG	1	COASTAL	
NOMPUMELELO	0	0	600 000		600 000	ISUPG	15	COASTAL	
PIKINIKINI	0	0	100 000	-100 000	0	ISUPG	50	COASTAL	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
STONEY DRIFT	0	0	1 000 000	-1 000 000	0	ISUPG	9	COASTAL	ISUPG REDUCTION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
POST ACCREDITATION	0	0	2 224 141	0	2 224 141	HSDG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	**145 583 550**	**197 924 408**	**201 151 556**	**-4 500 000**	**196 651 555**				
INFRASTRUCTURE SERVICES									
RURAL SANITATION BACKLOG	30 800 000	20 800 000	29 800 000		29 800 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	
RURAL SANITATION BACKLOG	0	0	0	5 000 000	5 000 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	ADDITIONAL USDG ALLOCATION TO ALIGN BUDGET TO GOVERNMENT GAZETTE 52381
EFFLUENT REUSE FEASIBILITY STUDY	0	1 000 000	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	4 000 000	4 000 000	4 000 000	0	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SEA WATER DESALINATION FEASIBILITY STUDY	0	920 000	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
BFI (BUDGET FACILITY FOR INFRASTRUCTURE) PROJECT PREPARATION	1 700 000	0	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION PROJECT PREPARATION	0	0	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2 000 000	2 000 000	2 000 000	0	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BORDER POST WTW PROJECT PREPARATION	3 200 000	2 880 000	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
PAVEMENT MANAGEMENT SYSTEM	0	0	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
HARBOUR ARTERIAL	2 100 000	2 200 000	2 200 000	0	2 200 000	PPPSG	ALL WARDS	WHOLE OF METRO	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1 500 000	1 500 000	6 800 000	0	6 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	8 000 000	8 000 000	12 800 000	0	12 800 000	PPPSG	19	COASTAL	
QUENERA LAGOON ACCESS ROAD	0	0	75 000 000	0	75 000 000	DoT	29	COASTAL	
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	**53 300 000**	**43 300 000**	**132 600 000**	**5 000 000**	**137 600 000**				
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT									
OPERATIONS & MAINTENANCE OF WASTE CELLS	1 000 000	1 000 000	500 000	0	500 000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	400 000	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME: COASTAL	900 000	900 000	900 000	0	900 000	OWN FUNDS	ALL WARDS	COASTAL	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	MIDLAND	
WASTE CO-OPERATIVES PROGRAMME: INLAND	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	INLAND	
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1 000 000	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	250 000	250 000	250 000	0	250 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	1 000 000	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500 000	500 000	200 000	0	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT RECYCLING PROJECTS INCLUDING THE ESTABLISHMENT OF BUY-BACK CENTRES, DROP OFF POINTS, TRANSFER STATIONS AND FORMALISATION OF WASTE PICKERS	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400 000	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	100 000	100 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT ESTUARY MANAGEMENT PLANS	200 000	200 000	142 870	0	142 870	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	500 000	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100 000	100 000	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200 000	200 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL MANAGEMENT PROGRAMME	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300 000	300 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	350 000	350 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLEARING OF INVASIVE PLANTS	400 000	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400 000	400 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF AIR QUALITY MANAGEMENT PLAN	300 000	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF AIR QUALITY BY-LAWS	350 000	350 000	350 000	0	350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200 000	200 000	200 000	0	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACH OPERATIONS	300 000	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND V	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	300 000	300 000	150 000	0	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUI	0	0	20 508 587	0	20 508 587	OWN FUNDS			
CALL TO ACTION	**10 300 000**	**10 300 000**	**10 300 000**	**0**	**10 300 000**				
PROJECT OVERALL (STAFF)	7 000 000	7 000 000	7 000 000	0	7 000 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROTECTIVE CLOTHING	1 100 000	1 100 000	1 100 000	0	1 100 000	NDPG	ALL WARDS	WHOLE OF METRO	
TRAINING	200 000	200 000	200 000	0	200 000	NDPG	ALL WARDS	WHOLE OF METRO	
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	100 000	100 000	100 000	0	100 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROJECT ADMINISTRATION FEE (8%)	900 000	900 000	900 000	0	900 000	NDPG	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT	1 000 000	1 000 000	1 000 000	0	1 000 000	NDPG	ALL WARDS	WHOLE OF METRO	
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	**13 100 000**	**13 100 000**	**13 100 000**	**0**	**13 100 000**				
WAGES	10 000 000	10 000 000	10 000 000	0	10 000 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FEES	800 000	800 000	800 000	0	800 000	NDPG	ALL WARDS	WHOLE OF METRO	
MATERIALS	1 100 000	1 100 000	1 100 000	0	1 100 000	NDPG	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT	1 000 000	1 000 000	1 000 000	0	1 000 000	NDPG	ALL WARDS	WHOLE OF METRO	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	2024/2025 MID-YEAR ADJUSTMENTS BUDGET	ADJUSTMENT	2024/2025 THIRD ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
CONTIGENCIES	200 000	200 000	200 000	0	200 000	NDPG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	**34 850 000**	**34 850 000**	**53 451 457**	**0**	**53 451 457**				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT									
CITY BEUTIFICATION AND LANDSCAPPING	3 000 000	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDIES FOR DIRECTORATE	2 500 000	2 500 000	2 500 000	0	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	400 000	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM	300 000	300 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL	400 000	400 000	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	**6 600 000**	**6 600 000**	**6 900 000**	**0**	**6 900 000**				
TOTAL OPERATING PROJECTS	**365 551 741**	**407 657 599**	**529 324 004**	**-8 159 261**	**521 164 742**				