

PROPOSED 2024/2025 MID-YEAR ADJUSTMENTS BUDGET- OPERATING PROJECTS								
DETAILED SCHEDULE								
ANNEXURE 1.2								
PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	ADJUSTMENTS	2024/2025 MID- YEAR ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES								
WARD 1								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 1	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 1	COASTAL	
WARD 2								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 2	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 2	COASTAL	
WARD 3								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 3	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 3	COASTAL	
WARD 4								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 4	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 4	COASTAL	
WARD 5								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 5	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 5	COASTAL	
WARD 6								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 6	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 6	COASTAL	
WARD 7								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 7	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 7	COASTAL	
WARD 8								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 8	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 8	COASTAL	
WARD 9								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 9	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 9	COASTAL	
WARD 10								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 10	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 10	COASTAL	
WARD 11								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 11	MIDLAND	

PROJECT DESCRIPTION	2024/2025	2024/2025 FIRST	ADJUSTMENTS	2024/2025 MID-YEAR	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET	ADJUSTMENTS BUDGET		ADJUSTMENTS BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 11	MIDLAND	
WARD 12								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 12	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 12	MIDLAND	
WARD 13								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 13	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 13	MIDLAND	
WARD 14								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 14	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 14	MIDLAND	
WARD 15								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 15	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 15	COASTAL	
WARD 16								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 16	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 16	COASTAL	
WARD 17								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 17	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 17	MIDLAND	
WARD 18								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 18	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 18	COASTAL	
WARD 19								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 19	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 19	COASTAL	
WARD 20								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 20	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 20	MIDLAND	
WARD 21								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 21	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 21	MIDLAND	
WARD 22								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 22	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 22	MIDLAND	
WARD 23								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 23	MIDLAND	

PROJECT DESCRIPTION	2024/2025	2024/2025 FIRST	ADJUSTMENTS	2024/2025 MID-YEAR	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET	ADJUSTMENTS BUDGET		ADJUSTMENTS BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 23	MIDLAND	
WARD 24								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 24	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 24	MIDLAND	
WARD 25								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 25	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 25	INLAND	
WARD 26								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 26	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 26	MIDLAND	
WARD 27								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 27	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 27	COASTAL	
WARD 28								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 28	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 28	COASTAL	
WARD 29								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 29	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 29	COASTAL	
WARD 30								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 30	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 30	MIDLAND	
WARD 31								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 31	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 31	COASTAL	
WARD 32								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 32	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 32	COASTAL	
WARD 33								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 33	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 33	COASTAL	
WARD 34								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 34	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 34	INLAND	
WARD 35								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 35	INLAND	

PROJECT DESCRIPTION	2024/2025	2024/2025 FIRST	ADJUSTMENTS	2024/2025 MID-YEAR	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET	ADJUSTMENTS BUDGET		ADJUSTMENTS BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 35	INLAND	
WARD 36								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 36	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 36	INLAND	
WARD 37								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 37	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 37	INLAND	
WARD 38								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 38	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 38	INLAND	
WARD 39								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 39	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 39	INLAND	
WARD 40								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 40	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 40	INLAND	
WARD 41								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 41	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 41	INLAND	
WARD 42								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 42	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 42	MIDLAND	
WARD 43								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 43	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 43	INLAND	
WARD 44								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 44	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 44	INLAND	
WARD 45								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 45	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 45	INLAND	
WARD 46								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 46	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 46	COASTAL	
WARD 47								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 47	COASTAL	

PROJECT DESCRIPTION	2024/2025	2024/2025 FIRST	ADJUSTMENTS	2024/2025 MID-YEAR	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET	ADJUSTMENTS BUDGET		ADJUSTMENTS BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 47	COASTAL	
WARD 48								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 48	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 48	MIDLAND	
WARD 49								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 49	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 49	INLAND	
WARD 50								
WARD CLEANING & BEAUTIFICATION	100 000	100 000	0	100 000	OWN FUNDS	WARD 50	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	0	100 000	OWN FUNDS	WARD 50	COASTAL	
HOSTING COSTS:CITY OF OLDENBURG	0	110 000	250 000	360 000				
CATERING	0	60 000	100 000	160 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	ADDITIONAL ALLOCATION FROM CITY OF OLDENBURG FUNDING
VENUE HIRE	0	25 000	70 000	95 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	ADDITIONAL ALLOCATION FROM CITY OF OLDENBURG FUNDING
TRAVELLING COSTS	0	25 000	80 000	105 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO	ADDITIONAL ALLOCATION FROM CITY OF OLDENBURG FUNDING
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10 000 000	10 110 000	250 000	10 360 000				
CITY MANAGER								
PROJ MANAG FUND EMPO -ADVERTISING	5 000	5 000	0	5 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	250 000	250 000	0	250 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	250 000	250 000	0	250 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -MACHINE RENTAL	40 000	40 000	0	40 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PRINTING & PUBL	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	0	40 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	457 346	457 346	0	457 346	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -CATERING SERVICES	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	0	14 359 373	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	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	0	50 000	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FLOOR	200 000	200 000	-150 000	50 000	USDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
PROJ MANAG FUND EMPO -ALIEN VEGETATION CONTROL	0	0	150 000	150 000	USDG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	200 000	200 000	0	200 000	USDG	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	6 597 617	6 597 617	750 000	7 347 617	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
EXPANDED PUBLIC WORKS PROGRAMME	2 314 000	2 314 000	0	2 314 000	EPWP	ALL WARDS	WHOLE OF METRO	
EPWP (COUNTERFUNDING)	0	0	3 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
TRAINING EPWP PARTICIPANTS	0	0	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	38 822 567	38 822 567	4 250 000	43 072 567				
CORPORATE SERVICES								
INFRASTR SKILLS DEV -CATERING	100 000	100 000	0	100 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	100 000	100 000	0	100 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -INTERN STIPENDS	5 034 000	5 034 000	0	5 034 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -MENTORS SALARY	2 792 000	2 792 000	0	2 792 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -PPE & UNIFORM	200 000	200 000	0	200 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -REGISTRATION FEE	456 000	456 000	0	456 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -SOFTWARE	175 000	175 000	0	175 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -STATIONARY & PRINTI	150 000	150 000	0	150 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	983 000	983 000	0	983 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -PROJECT ADMIN	410 000	410 000	0	410 000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	400 000	400 000	0	400 000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	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	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

PROJECT DESCRIPTION	2024/2025	2024/2025 FIRST	2024/2025 MID-		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET	ADJUSTMENTS BUDGET	ADJUSTMENTS	YEAR ADJUSTMENTS BUDGET				
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	12 800 000	12 800 000	0	12 800 000				
<u>SPATIAL PLANNING & DEVELOPMENT</u>								
CADASTRAL SURVEY	2 000 000	2 000 000	0	2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	1 000 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	0	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS		
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1 000 000	1 000 000	0	1 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	
SECURITY OF MUNICIPAL BUILDINGS	1 500 000	1 500 000	-1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	TRANSFERRED TO OPERATING BUDGET
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934 249	934 249	0	934 249	ISUPG	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT/FEASIBILITY STUDIES	4 000 000	4 000 000	0	4 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	PROJECT DESCRIPTION CHANGED FROM "TRAFFIC IMPACT ASSESSMENT STUDIES"
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	10 434 249	10 434 249	-1 500 000	8 934 249				
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>								
ART CENTRES OPERATIONS	450 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS-INVENTORY & MATERIALS	0	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS-ADVERTISING	0	100 000	-50 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
ART CENTRES OPERATIONS-TRAINING	0	80 000	-40 000	40 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
ART CENTRES OPERATIONS-CATERING	0	70 000	-35 000	35 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
ART CENTRES OPERATIONS-TRAVELLING	0	100 000	-50 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES-MARKETING	0	130 000	0	130 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES- CATERING	0	60 000	0	60 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES- VENUE HIRE	0	20 000	0	20 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES- TRAVELLING	0	70 000	-10 000	60 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES- (MACHINERY)	0	220 000	-110 000	110 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
DIPPING TANKS	1 000 000	1 000 000	-249 129	750 871	OWN FUNDS	ALL WARDS	COASTAL	BUDGET REDUCTION
FENCING ARABLE LANDS	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	250 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME- INVENTORY (PRODUCTION INPUTS)	0	200 000	0	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME- BRANDING & MARKETING	0	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION	250 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION-TRAVELLING	0	50 000	-25 000	25 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
INVESTMENT PROMOTION-BRANDING	0	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVESTMENT PROMOTION-EQUIPMENT	0	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	-141 345	358 655	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	-526 916	473 084	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R226 916 BUDGET REDUCTION & BUDGET REALLOCATION OF R300 000 TO YOUTH WORK READINESS & SKILSS DEVELOPMENT SUPPORT
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	200 000	200 000	200 000	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R100 000 BUDGET REDUCTION & BUDGET REALLOCATION OF R300 000 FROM PROCUREMENT OF SMME AND CO-OP EQUIPMENT
TOURISM RECOVERY SUPPORT PROGRAMME	400 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME-EQUIPMENT	0	300 000	-150 000	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
TOURISM RECOVERY SUPPORT PROGRAMME-MARKETING	0	50 000	-25 000	25 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
TOURISM RECOVERY SUPPORT PROGRAMME-TRV. & ACCOMODATION	0	50 000	-25 000	25 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
TOURISM INFORMATION CENTRES OPERATIONS	250 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-INVENTORY & MATERIALS	0	20 000	-10 000	10 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION

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TOURISM INFORMATION CENTRES OPERATIONS-ADVERTISING	0	30 000	-15 000	15 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
TOURISM INFORMATION CENTRES OPERATIONS-TRAINING	0	30 000	-15 000	15 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
TOURISM INFORMATION CENTRES OPERATIONS-CATERING	0	20 000	-10 000	10 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
TOURISM INFORMATION CENTRES OPERATIONS-TRAVELLING	0	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS-PERSONNEL & LABOUR	0	100 000	-150 000	-50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R50 000 BUDGET REDUCTION AND R100 000 TRANSFERRED TO OPERATING BUDGET
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	350 000	350 000	0	350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	200 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	0	200 000	0	200 000	OWN FUNDS			
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	300 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	0	300 000	-150 000	150 000	OWN FUNDS			BUDGET REDUCTION
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R250 000 BUDGET REDUCTION AND R250 000 TRANSFERRED FROM CIRCULAR ECONOMY (WASTE ECONOMY)
CIRCULAR ECONOMY (WASTE ECONOMY)	500 000	500 000	-500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R250 000 BUDGET REDUCTION AND R250 000 TRANSFERRED TO ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS
IHUB	200 000	200 000	0	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
URBAN FOOD SYSTEMS	12 600 000	12 255 000	0	12 255 000				
STIPENDS	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	0	915 000	NDPG	ALL WARDS	WHOLE OF METRO	
UIF & COIDA COSTS	252 000	252 000	0	252 000	NDPG	ALL WARDS	WHOLE OF METRO	
TRAINING COSTS	756 000	756 000	0	756 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROGRAMME MANAGEMENT COSTS	1 008 000	1 008 000	0	1 008 000	NDPG	ALL WARDS	WHOLE OF METRO	
MARKETING & COMMUNICATIONS	504 000	504 000	0	504 000	NDPG	ALL WARDS	WHOLE OF METRO	
<u>SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES</u>	19 476 375	19 476 375	0	19 476 375				
LEARNERSHIPS	10 237 500	10 237 500	0	10 237 500	SETA	ALL WARDS	WHOLE OF METRO	
APPRENTICESHIPS	7 735 875	7 735 875	0	7 735 875	SETA	ALL WARDS	WHOLE OF METRO	
INTERNSHIPS-UNIVERSITY (WORK BASED LEARNING)	841 500	841 500	0	841 500	SETA	ALL WARDS	WHOLE OF METRO	
INTERNSHIPS - TVET (WORK BASED LEARNING) (NQF ≤4)	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	-2 087 390	36 793 985				
<u>DIRECTORATE OF FINANCE</u>								
<u>FMG PROGRAMME</u>								
INTERNS STIPEND	800 000	800 000	0	800 000	FMG	ALL WARDS	WHOLE OF METRO	
TRAINING MINIMUM COMPETENCY	85 000	85 000	0	85 000	FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	-750 000	750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
FINANCIAL SYSTEMS REVENUE	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	660 190	3 160 190	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
E-PROCUREMENT ONSITE SUPPORT	1 800 000	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>								
ASSET MANAGEMENT	3 000 000	3 000 000	8 000 000	11 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL ALLOCATED BUDGET
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	11 185 000	11 185 000	7 910 190	19 095 190				
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>								
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF CRIME PREVENTION STRATEGY	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	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMUNITY SAFETY FORUM		0	100 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION FROM OPERATING BUDGET
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)	0	0	1 200 000	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	ADJUSTMENTS	2024/2025 MID- YEAR ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2 750 000	2 750 000	1 300 000	4 050 000				
HUMAN SETTLEMENTS								
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	15 000 000	15 000 000	0	15 000 000	HSDG	4	COASTAL	
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	0	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND	
CLUSTER 3	5 000 000	5 000 000	-4 500 000	500 000	HSDG	11,17,20,21,30,48	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
MDANTSANE ZONE 18CC - P5	15 000 000	15 000 000	8 900 000	23 900 000	HSDG	23	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
PEELTON PHASE 2 800 UNITS	17 000 000	17 000 000	12 400 000	29 400 000	HSDG	43	INLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
POTSDAM IKHWEZI BLOCK 1- P5	23 000 000	23 000 000	5 000 000	28 000 000	HSDG	22	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
POTSDAM VILLAGE PHASE 1 & 2 - P5	6 000 000	6 000 000	-6 000 000	0	HSDG	24	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
REESTON PHASE 3 STAGE 2 P5	10 000 000	10 000 000	0	10 000 000	HSDG	13	COASTAL	
DUNCAN VILLAGE MILITARY VETERANS PROJECT	10 000 000	10 000 000	-10 000 000	0	HSDG	10;1	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
ILITHA NORTH HOUSING PROJECT	9 000 000	9 000 000	-1 000 000	8 000 000	HSDG	45	INLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
HANOVER HOUSING PROJECT	5 000 000	5 000 000	-4 800 000	200 000	HSDG	45	INLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
SOCIAL FACILITATION	7 233 550	7 233 550	0	7 233 550	ISUPG	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	750 000	750 000	-396 994	353 006	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	BUDGET REDUCTION
OPSCAP (OPERATIONAL CAPACITY)	5 000 000	5 000 000	0	5 000 000	ISUPG	ALL WARDS	WHOLE OF METRO	
SCENARY PARK -Pilot	1 000 000	1 000 000	900 000	1 900 000	ISUPG	5	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	1 500 000	-1 400 000	100 000	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	2 100 000	-2 100 000	0	ISUPG	24	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500 000	500 000	-350 000	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R250 000 BUDGET REDUCTION & R100 000 BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS
BENEFICIARY VERIFICATION	2 000 000	2 000 000	-1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	500 000	500 000	-350 000	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R250 000 BUDGET REDUCTION & R100 000 BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS
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	0	14 474 640	HSDG C/O	11,17,20,21,30,48	MIDLAND	
MDANTSANE ZONE 18CC - P5	0	2 509 253	11 100 000	13 609 253	HSDG C/O	12,14,17	MIDLAND	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
PEELTON CLUSTER - P5	0	4 787 948	0	4 787 948	HSDG C/O	43	INLAND	
PEELTON PHASE 2 800 UNITS	0	1 284 360	0	1 284 360	HSDG C/O	43	INLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	0	2 817 757	0	2 817 757	HSDG C/O			
REESTON PHASE 3 STAGE 2 P5	0	11 000 000	-11 000 000	0	HSDG C/O	13	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
REESTON PHASE 3 STAGE 3 P5	0	100 000	-100 000	0	HSDG C/O	13	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
CLUSTER 1 P5	0	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	0	11 000 000	HSDG C/O	1, 6	COASTAL	
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 400 000	1 400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 600 000	1 600 000	ISUPG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
SILVERTOWN	0	0	1 000 000	1 000 000	ISUPG	1	COASTAL	BUDGET REALLOCATED WITHIN HUMAN SETTLEMENTS OPERATING PROJECTS
NOMPUMELELO	0	0	600 000	600 000	ISUPG	15	COASTAL	TRANSFERRED FROM CAPITAL PROJECTS

PROJECT DESCRIPTION	2024/2025	2024/2025 FIRST	2024/2025 MID-		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET	ADJUSTMENTS BUDGET	ADJUSTMENTS	YEAR ADJUSTMENTS BUDGET				
PIKINIKINI	0	0	100 000	100 000	ISUPG	50	COASTAL	TRANSFERRED FROM CAPITAL PROJECTS
STONEY DRIFT	0	0	1 000 000	1 000 000	ISUPG	9	COASTAL	TRANSFERRED FROM CAPITAL PROJECTS
POST ACCREDITATION	0	0	2 224 141	2 224 141	HSDG	ALL WARDS	WHOLE OF METRO	ADDITIONAL GRANT ALLOCATION RECEIVED FOR POST ACCREDITATION
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	145 583 550	197 924 408	3 227 147	201 151 556				
INFRASTRUCTURE SERVICES								
RURAL SANITATION BACKLOG	30 800 000	20 800 000	9 000 000	29 800 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	BUDGET REALLOCATED FROM CAPITAL PROJECTS
EFFLUENT REUSE FEASIBILITY STUDY	0	1 000 000	-1 000 000	0	PPPSG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION ON PPPSG PROJECTS
DEVELOPMENT OF WATER STUDIES	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	-920 000	0	PPPSG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION ON PPPSG PROJECTS
BFI (BUDGET FACILITY FOR INFRASTRUCTURE) PROJECT PREPARATION	1 700 000	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	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	-2 880 000	0	PPPSG	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION ON PPPSG PROJECTS
HARBOUR ARTERIAL	2 100 000	2 200 000	0	2 200 000	PPPSG	ALL WARDS	WHOLE OF METRO	
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1 500 000	1 500 000	5 300 000	6 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATED
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	8 000 000	8 000 000	4 800 000	12 800 000	PPPSG	19	COASTAL	BUDGET REALLOCATION ON PPPSG PROJECTS
QUENERA LAGOON ACCESS ROAD	0	0	75 000 000	75 000 000	DoT	29	COASTAL	NEW ALLOCATION FROM THE EASTERN CAPE DEPARTMENT OF TRANSPORT
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	53 300 000	43 300 000	89 300 000	132 600 000				
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT								
OPERATIONS & MAINTENANCE OF WASTE CELLS	1 000 000	1 000 000	-500 000	500 000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO	BUDGET REDUCTION
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME: COASTAL	900 000	900 000	0	900 000	OWN FUNDS	ALL WARDS	COASTAL	
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	MIDLAND	
WASTE CO-OPERATIVES PROGRAMME: INLAND	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	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	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	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	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	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500 000	500 000	-300 000	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	100 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT ESTUARY MANAGEMENT PLANS	200 000	200 000	-57 130	142 870	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	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	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200 000	200 000	-200 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300 000	300 000	-200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	350 000	350 000	-350 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
CLEARING OF INVASIVE PLANTS	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

PROJECT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 FIRST ADJUSTMENTS BUDGET	ADJUSTMENTS	2024/2025 MID- YEAR ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400 000	400 000	-100 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	FUNDING REALLOCATED TO OPERATING BUDGET TO FUND CLEARING & GRASS CUTTING
REVIEW OF AIR QUALITY MANAGEMENT PLAN	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF AIR QUALITY BY-LAWS	350 000	350 000	0	350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200 000	200 000	0	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACH OPERATIONS	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	300 000	300 000	-150 000	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REDUCTION
PRESIDENTIAL CLEANING AND GREENING PROJECT (CO	0	0	20 508 587	20 508 587	OWN FUNDS			ADDITIONAL BUDGET ALLOCATED
CALL TO ACTION	10 300 000	10 300 000	0	10 300 000				
PROJECT OVERALL (STAFF)	7 000 000	7 000 000	0	7 000 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROTECTIVE CLOTHING	1 100 000	1 100 000	0	1 100 000	NDPG	ALL WARDS	WHOLE OF METRO	
TRAINING	200 000	200 000	0	200 000	NDPG	ALL WARDS	WHOLE OF METRO	
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	100 000	100 000	0	100 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROJECT ADMINISTRATION FEE (8%)	900 000	900 000	0	900 000	NDPG	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT	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	0	13 100 000				
WAGES	10 000 000	10 000 000	0	10 000 000	NDPG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FEES	800 000	800 000	0	800 000	NDPG	ALL WARDS	WHOLE OF METRO	
MATERIALS	1 100 000	1 100 000	0	1 100 000	NDPG	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT	1 000 000	1 000 000	0	1 000 000	NDPG	ALL WARDS	WHOLE OF METRO	
CONTIGENCIES	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	18 601 457	53 451 457				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT								
CITY BEUTIFICATION AND LANDSCAPPING	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	0	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM	300 000	300 000	-200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	BUDGET REALLOCATION FROM EXHUMATION, REPATRIACHION AND REBURIAL
EXHUMATION,REPATRIACHION AND REBURIAL	400 000	400 000	500 000	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL BUDGET ALLOCATION OF R300 000 AND BUDGET REALLOCATION OF R200 000 FROM GEOGRAPHICAL NAME CHANGE PROGRAM
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	6 600 000	6 600 000	300 000	6 900 000				
TOTAL OPERATING PROJECTS	365 551 741	407 657 599	121 551 403	529 209 004				