

2024/2025 MTREF BUDGET- OPERATING PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE D.1

ACCOUNT DESCRIPTION	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
WARD INITIATIVES	10,000,000	10,000,000	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10,000,000	10,000,000	10,000,000			
CITY MANAGER						
PROJECT MANAGEMENT FUND - EPMO	15,910,950	16,527,320	19,379,560	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14,000,000	14,000,000	15,000,000	OWN FUNDS	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	2,000,000	2,000,000	PPPSG	37,39	INLAND
SMART CITY PROJECT	6,597,617	6,096,122	5,667,673	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,314,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	38,822,567	38,623,442	42,047,233			
CORPORATE SERVICES						
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,800,000	10,800,000	12,300,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	1,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	12,800,000	11,800,000	13,300,000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	0	300,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,000,000	2,089,595	2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	1,000,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,000,000	1,044,798	0	ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	1,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934,249	976,101	0	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	0	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4,000,000	4,179,190		ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE TAXI RANK & SHOPPING CENTRE	0	1,500,000	0	PPPSG	ALL WARDS	MIDLAND
TRANSPORT PLANS	0	10,000,000	0	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	10,434,249	22,389,684	4,500,000			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	0	2,100,000	3,000,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50	WHOLE OF METRO
AQUAPONICS	0	500,000	1,000,000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	450,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1,000,000	2,000,000	3,000,000	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	300,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	250,000	1,000,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50	WHOLE OF METRO
INVESTMENT PROMOTION	250,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	1,500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET			
TOURISM ROUTES DEVELOPMENT	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	0	600,000	1,000,000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	0	600,000	1,000,000	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	1,000,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	0	300,000	500,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	0	300,000	1,000,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	0	500,000	1,000,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	200,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	400,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	0	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	250,000	750,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	350,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	200,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	300,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500,000	600,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	0	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	0	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	0	700,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	0	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	0	1,600,000	1,000,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	12,600,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
IHUB	200,000	1,000,000	1,000,000	EPWP	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	19,476,375	0	0	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	39,226,375	30,150,000	36,500,000			
<u>DIRECTORATE OF FINANCE</u>						
FMG PROGRAMME	885,000	885,000	1,085,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	1,500,000	5,082,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2,500,000	5,500,000	7,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1,800,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>						
ASSET MANAGEMENT	3,000,000	4,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	11,185,000	16,967,000	9,585,000			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>						
ESTABLISHMENT OF DISASTER MANAGEMENT STRUCTURES	0	200,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF THE DM POLICY FRAMEWORK	500,000	200,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	750,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	1,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
INTERGRATED SAFETY PLAN	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2,750,000	2,400,000	2,000,000			
HUMAN SETTLEMENTS						
C SECTION AND TRIANGULAR SITE	0	3,000,000	1,500,000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	15,000,000	35,000,000	17,000,000	HSDG	4	COASTAL
GQOZO VILLAGE	0	44,000,000	44,000,000	HSDG	12,14,17	MIDLAND
CLUSTER 1 P5	0	2,500,000	10,000,000	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	0	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5,000,000	0	0	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	15,000,000	10,000,000	0	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	17,000,000	20,000,000	15,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	23,000,000	60,000,000	10,000,000	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	0	500,000	5,000,000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	6,000,000	20,000,000	34,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	10,000,000	30,000,000	25,000,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	0	20,000,000	25,000,000	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	0	3,000,000	3,000,000	HSDG	10;1	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	10,000,000	3,000,000	0	HSDG	1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	0	500,000	500,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	9,000,000	15,000,000	21,000,000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5,000,000	15,000,000	25,000,000	HSDG	36	INLAND
SOCIAL FACILITATION	7,233,550	7,602,392	8,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	750,000	1,500,000	0	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP	5,000,000	5,500,000	6,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SCENARY PARK -Pilot	1,000,000	0	0	ISUPG	10	COASTAL
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000	500,000	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2,100,000	2,100,000	0	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500,000	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	2,000,000	1,250,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	145,583,550	312,452,392	252,500,000			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	30,800,000	33,039,982	40,000,000	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	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION (RAINWATER HARVESTING)	0	2,000,000	8,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
BFI PROJECT PREPARATION	1,700,000	4,604,000	8,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2,000,000	2,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BORDER POST WTW PROJECT PREPARATION	3,200,000			PPPSG	ALL WARDS	WHOLE OF METRO
PAVEMENT MANAGEMENT SYSTEM	0	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	2,100,000	2,896,000	2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1,500,000	4,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	8,000,000	7,000,000	5,000,000	PPPSG	47	COASTAL

ACCOUNT DESCRIPTION	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	53,300,000	59,539,982	74,000,000			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,000,000	3,000,000	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	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	1,900,000	7,000,000	6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1,000,000	2,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	500,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	800,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	250,000	1,000,000	2,000,000	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	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500,000	800,000	1,500,000	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	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	100,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000	600,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000	500,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	350,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	400,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400,000	800,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	300,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	350,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	0	150,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	0	700,000	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACH OPERATIONS	300,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	0	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION	0	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	300,000	700,000	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10,300,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	13,100,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET			
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	34,850,000	31,850,000	38,000,000			
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>						
CITY BEUTIFICATION AND LANDSCAPPING	3,000,000	4,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	2,500,000	3,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	400,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	300,000	400,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	400,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	6,600,000	9,000,000	10,500,000			
TOTAL OPERATING PROJECTS	365,551,741	545,172,500	492,932,233			