

2024/2025 MTREF BUDGET- OPERATING PROJECTS						
DETAILED SCHEDULE						
ANNEXURE D.2						
ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
WARD 1						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 1	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 1	COASTAL
WARD 2						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 2	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 2	COASTAL
WARD 3						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 3	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 3	COASTAL
WARD 4						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 4	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 4	COASTAL
WARD 5						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 5	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 5	COASTAL
WARD 6						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 6	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 6	COASTAL
WARD 7						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 7	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 7	COASTAL

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 8						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 8	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 8	COASTAL
WARD 9						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 9	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 9	COASTAL
WARD 10						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 10	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 10	COASTAL
WARD 11						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 11	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 11	MIDLAND
WARD 12						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 12	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 12	MIDLAND
WARD 13						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 13	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 13	MIDLAND
WARD 14						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 14	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 14	MIDLAND
WARD 15						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 15	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 15	COASTAL

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 16						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 16	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 16	COASTAL
WARD 17						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 17	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 17	MIDLAND
WARD 18						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 18	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 18	COASTAL
WARD 19						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 19	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 19	COASTAL
WARD 20						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 20	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 20	MIDLAND
WARD 21						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 21	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 21	MIDLAND
WARD 22						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 22	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 22	MIDLAND
WARD 23						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 23	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 23	MIDLAND
WARD 24						

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 24	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 24	MIDLAND
WARD 25						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 25	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 25	INLAND
WARD 26						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 26	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 26	MIDLAND
WARD 27						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 27	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 27	COASTAL
WARD 28						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 28	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 28	COASTAL
WARD 29						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 29	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 29	COASTAL
WARD 30						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 30	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 30	MIDLAND
WARD 31						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 31	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 31	COASTAL
WARD 32						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 32	COASTAL

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 32	COASTAL

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 33						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 33	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 33	COASTAL
WARD 34						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 34	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 34	INLAND
WARD 35						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 35	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 35	INLAND
WARD 36						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 36	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 36	INLAND
WARD 37						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 37	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 37	INLAND
WARD 38						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 38	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 38	INLAND
WARD 39						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 39	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 39	INLAND
WARD 40						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 40	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 40	INLAND

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD 41						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 41	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 41	INLAND
WARD 42						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 42	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 42	MIDLAND
WARD 43						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 43	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 43	INLAND
WARD 44						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 44	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 44	INLAND
WARD 45						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 45	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 45	INLAND
WARD 46						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 46	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 46	COASTAL
WARD 47						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 47	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 47	COASTAL
WARD 48						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 48	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 48	MIDLAND
WARD 49						

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 49	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 49	INLAND
WARD 50						
WARD CLEANING & BEAUTIFICATION	100,000	100,000	100,000	OWN FUNDS	WARD 50	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000	100,000	100,000	OWN FUNDS	WARD 50	COASTAL
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10,000,000	10,000,000	10,000,000			
CITY MANAGER						
PROJ MANAG FUND EMPO -ADVERTISING	5,000	9,972	10,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	250,000	240,304	270,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	250,000	210,000	300,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MACHINE RENTAL	40,000	50,000	70,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	0	800	900	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PRINTING & PUBL	20,000	22,630	30,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	40,000	50,000	60,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	457,346	417,920	600,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	0	70,000	100,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PETROL	0	3,000	5,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CATERING SERVICES	39,231	63,960	125,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,359,373	14,954,425	16,988,660	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,000,000	14,000,000	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	50,000	54,310	120,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FLOOR	200,000	80,000	200,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	200,000	300,000	500,000	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	2,000,000	2,000,000	PPPSG	37,39	INLAND
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	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						

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
INFRASTR SKILLS DEV -CATERING	100,000	100,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	100,000	100,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -INTERN STIPENDS	5,034,000	4,939,000	5,684,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -MENTORS SALARY	2,792,000	2,887,000	3,642,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PPE & UNIFORM	200,000	200,000	200,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -REGISTRATION FEE	456,000	456,000	456,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -SOFTWARE	175,000	175,000	175,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -STATIONARY & PRINTI	150,000	150,000	150,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	983,000	983,000	983,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PROJECT ADMIN	410,000	410,000	410,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	400,000	400,000	400,000	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	0	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						

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AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	0	800,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MECHANISATION	0	800,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) -PROCUREMENT OF FERTILISERS	0	500,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	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	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	COASTAL
DIPPING TANKS	0	500,000	1,000,000	OWN FUNDS	WARD 36	COASTAL
DIPPING TANKS	0	500,000	1,000,000	OWN FUNDS	WARD 50	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	22,26,31,32,33,36,39,40,50	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
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

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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
IHUB	200,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	12,600,000					
STIPENDS	8,820,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT PERSONNEL INPUT COSTS	1,260,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
UIF & COIDA COSTS	252,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING COSTS	756,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROGRAMME MANAGEMENT COSTS	1,008,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
MARKETING & COMMUNICATIONS	504,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
<u>SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES</u>	19,476,375	0	0			
LEARNERSHIPS	10,237,500	0	0	SETA	ALL WARDS	WHOLE OF METRO
APPRENTICESHIPS	7,735,875	0	0	SETA	ALL WARDS	WHOLE OF METRO
INTERNSHIPS-UNIVERSITY (WORK BASED LEARNING)	841,500	0	0	SETA	ALL WARDS	WHOLE OF METRO
INTERNSHIPS - TVET (WORK BASED LEARNING) (NQF ≤4)	661,500	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>						
<u>FMG PROGRAMME</u>						
INTERNS STIPEND	800,000	800,000	800,000	FMG	ALL WARDS	WHOLE OF METRO
TRAINING MINIMUM COMPETENCY	85,000	85,000	285,000	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

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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
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			
<u>HUMAN SETTLEMENTS</u>						
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	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

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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	10;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	45	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 (OPERATIONAL CAPACITY)	5,000,000	5,500,000	6,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SCENARY PARK -Pilot	1,000,000	0	0	ISUPG	5	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(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	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

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
DEVELOPMENT OF WATER STUDIES	4,000,000	4,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BFI (BUDGET FACILITY FOR INFRASTRUCTURE) PROJECT PREPARATION	1,700,000	4,604,000	8,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION	0	2,000,000	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	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	19	COASTAL
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: COASTAL	900,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	COASTAL
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	500,000	2,500,000	2,000,000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	500,000	2,500,000	2,000,000	OWN FUNDS	ALL WARDS	INLAND
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	0	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

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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	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	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			
PROJECT OVERALL (STAFF)	7,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROTECTIVE CLOTHING	1,100,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING	200,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	100,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2025/2026 APPROVED OPEX BUDGET	2026/2027 APPROVED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
PROJECT ADMINISTRATION FEE (8%)	900,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	1,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
	0	0	0			
<u>INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME</u>	13,100,000	0	0			
WAGES	10,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FEES	800,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
MATERIALS	1,100,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	1,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
CONTIGENCIES	200,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
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			
	0	0	0			
TOTAL OPERATING PROJECTS	365,551,741	545,172,500	492,932,233			