

2025/2026 FIRST ADJUSTMENTS BUDGET						
OPERATING BUDGET PER PROGRAMME/PROJECT						
ANNEXURE 1						
ACCOUNT DESCRIPTION	2025/2026 APPROVED OPEX BUDGET	ADJUSTMENTS	2025/2026 ROLL-OVERS OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>EXECUTIVE SUPPORT SERVICES</b>						
WARD INITIATIVES	10 000 000	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOSTING COSTS: CITY OF OLDENBURG	0	223 398	223 398	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>	<b>10 000 000</b>	<b>223 398</b>	<b>10 223 398</b>			
<b>CITY MANAGER</b>						
PROJECT MANAGEMENT FUND - EPMO	16 527 320	0	16 527 320	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14 000 000	0	14 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	2 743 255	0	2 743 255	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2 434 000	0	2 434 000	EPWP	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE</b>	<b>35 704 575</b>	<b>0</b>	<b>35 704 575</b>			
<b>CORPORATE SERVICES</b>						
INFRASTRUCTURE SKILLS DEVELOPMENT	8 800 000	0	8 800 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>	<b>9 250 000</b>	<b>0</b>	<b>9 250 000</b>			
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>						
CADASTRAL SURVEY	135 000	0	135 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2 089 595	0	2 089 595	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	675 000	0	675 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500 000	0	500 000	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	976 101	0	976 101	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	360 000	0	360 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4 179 190	0	4 179 190	ISUPG	ALL WARDS	WHOLE OF METRO
TRANSPORT PLANS	4 500 000	0	4 500 000	OWN FUNDS	ALL WARDS	MIDLAND
<b>TOTAL OPERATING PROJECTS: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>13 414 886</b>	<b>0</b>	<b>13 414 886</b>			
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AQUAPONICS	400 000	0	400 000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1 700 000	0	1 700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING ARABLE LANDS	700 000	0	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	900 000	0	900 000	OWN FUNDS	0	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1 400 000	0	1 400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	500 000	0	500 000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	500 000	0	500 000	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	200 000	0	200 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	200 000	0	200 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	400 000	0	400 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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TOURISM RECOVERY SUPPORT PROGRAMME	1 400 000	0	1 400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	650 000	0	650 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	900 000	-400 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	900 000	-400 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	400 000	-400 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	700 000	0	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	1 500 000	-500 000	1 000 000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	900 000	-400 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB	900 000	-600 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SEKUNJALO SKILLS TRAINING CENTRE - CULINARY INCUBATOR	0	2 700 000	2 700 000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5 557 571	0	5 557 571	USDG	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	6 000 000	0	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	0	3 717 955	3 717 955	SETA c/o	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	7 394 297	0	7 394 297	SETA	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>45 201 868</b>	<b>3 717 955</b>	<b>48 919 823</b>			
<b><u>DIRECTORATE OF FINANCE</u></b>						
FMG PROGRAMME	885 000	0	885 000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	2 286 900	0	2 286 900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2 475 000	0	2 475 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u></b>			0			
ASSET MANAGEMENT	4 000 000	0	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE</b>	<b>11 146 900</b>	<b>0</b>	<b>11 146 900</b>			
<b><u>PUBLIC SAFETY &amp; EMERGENCY SERVICES</u></b>						
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	950 000	0	950 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVEIWAL OF FIRE BYLAWS	500 000	0	500 000	OWN FUNDS		
REVIEWAL OF CRIME PREVENTION STRATEGY	750 000	0	750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	750 000	0	750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>3 900 000</b>	<b>0</b>	<b>3 900 000</b>			
<b><u>HUMAN SETTLEMENTS</u></b>						
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	35 000 000	0	35 000 000	HSDG	4	COASTAL

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GQOZO VILLAGE	11 800 000	0	11 800 000	HSDG	12	MIDLAND
CLUSTER 1 P5	10 000 000	0	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	15 000 000	0	15 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5 000 000	0	5 000 000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	50 000 000	0	50 000 000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	40 000 000	0	40 000 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	50 000 000	0	50 000 000	HSDG	22	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	5 000 000	0	5 000 000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	30 000 000	0	30 000 000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	5 000 000	0	5 000 000	HSDG	13	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	1 000 000	0	1 000 000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	3 000 000	0	3 000 000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	15 000 000	0	15 000 000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5 000 000	0	5 000 000	HSDG	45	INLAND
SOCIAL FACILITATION	8 147 190	0	8 147 190	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	675 000	0	675 000	OWN FUNDS	3;24;30;42;48	MIDLAND
OPSCAP (OPERATIONAL CAPACITY)	5 500 000	0	5 500 000	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	500 000	0	500 000	ISUPG	SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	0	2 100 000	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	675 000	0	675 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	562 500	0	562 500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	8 000 000	0	8 000 000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	100 000	0	100 000	HSDG	11	MIDLAND
HLALANI - WATER	100 000	0	100 000	HSDG	11	MIDLAND
PHOLA PARK - WATER	100 000	0	100 000	HSDG	34	INLAND
EMPILISWENI - WATER	100 000	0	100 000	HSDG	20	MIDLAND
MATSHENI PARK - WATER	100 000	0	100 000	HSDG	29	COASTAL
KHAYELITSHA - WATER	100 000	0	100 000	HSDG	36	INLAND
EKUPHUMLENI - WATER	100 000	0	100 000	HSDG	42	MIDLAND
<b>TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS</b>	<b>308 109 690</b>	<b>0</b>	<b>308 109 690</b>			
<b>INFRASTRUCTURE SERVICES</b>						
HOSTING OF NATIONAL ASSOCIATION OF MUNICIPAL ELECTRICITY UTILITY CONVENTION	2 500 000	0	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	6 000 000	0	6 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	10 000 000	0	10 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM (PPPSG COUNTERFUNDING)	5 123 009	0	5 123 009	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RURAL SANITATION BACKLOG	33 039 982	0	33 039 982	USDG	0,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
QUENERA LAGOON ACCESS ROAD	0	71 888 104	71 888 104	DoT c/o		
BCMM FLEET MANAGEMENT SYSTEM - LEASE	4 000 000	0	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES</b>	<b>62 462 991</b>	<b>71 888 104</b>	<b>134 351 095</b>			

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<b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>						
OPERATIONS & MAINTENANCE OF WASTE CELLS	450 000	0	450 000	OWN FUNDS	5,30,42,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	225 000	0	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	3 150 000	0	3 150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	360 000	0	360 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	225 000	0	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	360 000	0	360 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	900 000	0	900 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	360 000	0	360 000	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	675 000	0	675 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	225 000	0	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	270 000	0	270 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	225 000	0	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	225 000	0	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	225 000	0	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	360 000	0	360 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	67 500	0	67 500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	315 000	0	315 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	225 000	0	225 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME( GRASS CUTTING AND VEGETATION	675 000	0	675 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST PROGRAMME	700 000	0	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	315 000	0	315 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	20 508 587	0	20 508 587	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10 300 000	0	10 300 000	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	12 200 000	0	12 200 000	NDPG	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>58 041 087</b>	<b>0</b>	<b>58 041 087</b>			
<b>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>						
CITY BEUTIFICATION AND LANDSCAPPING	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	1 350 000	0	1 350 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	360 000	0	360 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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GEOGRAPHICAL NAME CHANGE PROGRAM	180 000	0	180 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	360 000	0	360 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	4 050 000	0	4 050 000			
TOTAL OPERATING PROJECTS	561 281 998	75 829 457	637 111 455			