

2025/2026 FIRST ADJUSTMENT BUDGET

OPERATING PROJECTS BUDGET- DETAILED

ANNEXURE 1.1

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL OPEX BUDGET	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<u>EXECUTIVE SUPPORT SERVICES</u>						
<u>WARD 1</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 1	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 1	COASTAL
<u>WARD 2</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 2	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 2	COASTAL
<u>WARD 3</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 3	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 3	COASTAL
<u>WARD 4</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 4	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 4	COASTAL
<u>WARD 5</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 5	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 5	COASTAL
<u>WARD 6</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 6	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 6	COASTAL
<u>WARD 7</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 7	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 7	COASTAL
<u>WARD 8</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 8	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 8	COASTAL
<u>WARD 9</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 9	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 9	COASTAL
<u>WARD 10</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 10	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 10	COASTAL
<u>WARD 11</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 11	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 11	MIDLAND

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
<u>WARD 12</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 12	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 12	MIDLAND
<u>WARD 13</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 13	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 13	MIDLAND
<u>WARD 14</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 14	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 14	MIDLAND
<u>WARD 15</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 15	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 15	COASTAL
<u>WARD 16</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 16	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 16	COASTAL
<u>WARD 17</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 17	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 17	MIDLAND
<u>WARD 18</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 18	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 18	COASTAL
<u>WARD 19</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 19	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 19	COASTAL
<u>WARD 20</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 20	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 20	MIDLAND
<u>WARD 21</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 21	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 21	MIDLAND
<u>WARD 22</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 22	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 22	MIDLAND
<u>WARD 23</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 23	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 23	MIDLAND
<u>WARD 24</u>						

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 24	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 24	MIDLAND
WARD 25						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 25	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 25	INLAND
WARD 26						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 26	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 26	MIDLAND
WARD 27						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 27	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 27	COASTAL
WARD 28						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 28	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 28	COASTAL
WARD 29						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 29	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 29	COASTAL
WARD 30						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 30	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 30	MIDLAND
WARD 31						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 31	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 31	COASTAL
WARD 32						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 32	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 32	COASTAL
WARD 33						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 33	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 33	COASTAL
WARD 34						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 34	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 34	INLAND
WARD 35						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 35	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 35	INLAND
WARD 36						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 36	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 36	INLAND

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
<u>WARD 37</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 37	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 37	INLAND
<u>WARD 38</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 38	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 38	INLAND
<u>WARD 39</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 39	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 39	INLAND
<u>WARD 40</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 40	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 40	INLAND
<u>WARD 41</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 41	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 41	INLAND
<u>WARD 42</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 42	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 42	MIDLAND
<u>WARD 43</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 43	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 43	INLAND
<u>WARD 44</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 44	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 44	INLAND
<u>WARD 45</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 45	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 45	INLAND
<u>WARD 46</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 46	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 46	COASTAL
<u>WARD 47</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 47	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 47	COASTAL
<u>WARD 48</u>						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 48	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 48	MIDLAND
<u>WARD 49</u>						

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026	PROGRAM FUND	WARD NO.	REGION
	APPROVED FINAL OPEX BUDGET		FIRST ADJUSTMENTS BUDGET OPEX BUDGET			
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 49	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	0	100 000	OWN FUNDS	WARD 49	INLAND
WARD 50						
WARD CLEANING & BEAUTIFICATION	100 000	0	100 000	OWN FUNDS	WARD 50	COASTAL
WARD ALLOCATIONS	100 000	0	100 000	OWN FUNDS	WARD 50	COASTAL
CATERING c/o	0	152 853	152 853	CITY OF OLDENBURG c/o	ALL WARDS	COASTAL
VENUE HIRE c/o	0	14 242	14 242	CITY OF OLDENBURG c/o	ALL WARDS	COASTAL
TRAVELLING COSTS c/o	0	56 303	56 303	CITY OF OLDENBURG c/o		
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10 000 000	223 398	10 223 398			
CITY MANAGER						
PROJ MANAG FUND EMPO -ADVERTISING	9 972	0	9 972	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	240 304	0	240 304	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	210 000	0	210 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MACHINE RENTAL	50 000	0	50 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800	0	800	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PRINTING & PUBL	22 630	0	22 630	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	50 000	0	50 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	417 920	0	417 920	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70 000	0	70 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PETROL	3 000	0	3 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CATERING SERVICES	63 960	0	63 960	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14 954 425	0	14 954 425	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14 000 000	0	14 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	54 310	0	54 310	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FLOOR	80 000	0	80 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	300 000	0	300 000	USDG	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
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	35 704 575	0	35 704 575			
CORPORATE SERVICES						
INFRASTR SKILLS DEV -CATERING	100 000	0	100 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	100 000	0	100 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -INTERN STIPENDS	4 039 000	0	4 039 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -MENTORS SALARY	2 387 000	0	2 387 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PPE & UNIFORM	200 000	0	200 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -REGISTRATION FEE	356 000	0	356 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -SOFTWARE	175 000	0	175 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -STATIONARY & PRINTI	150 000	0	150 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	683 000	0	683 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PROJECT ADMIN	410 000	0	410 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	200 000	0	200 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	450 000	0	450 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	9 250 000	0	9 250 000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	135 000	0	135 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
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
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	13 414 886	0	13 414 886			
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	700 000	0	700 000	OWN FUNDS	0	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	700 000	0	700 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS	400 000	0	400 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AQUAPONICS	400 000	0	400 000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	400 000	-400 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ART CENTRES OPERATIONS - INVENTORY	0	80 000	80 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ART CENTRES OPERATIONS - ADVERTISING	0	80 000	80 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ART CENTRES OPERATIONS - TRAINING	0	80 000	80 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ART CENTRES OPERATIONS - CATERING	0	80 000	80 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ART CENTRES OPERATIONS - TRAVELLING	0	80 000	80 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900 000	-900 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES - VENUE HIRE	0	30 000	30 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES - TRAVELLING	0	320 000	320 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES - MACHINERY	0	250 000	250 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES- RECORDING	0	300 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	900 000	0	900 000	OWN FUNDS	ALL WARDS	COASTAL
DIPPING TANKS	400 000	0	400 000	OWN FUNDS	WARD 36	COASTAL
DIPPING TANKS	400 000	0	400 000	OWN FUNDS	WARD 50	COASTAL
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
TOURISM RECOVERY SUPPORT PROGRAMME	1 400 000	-1 400 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME - EQUIPMENT	0	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME - MARKETING	0	200 000	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME - TRAVELLING & ACCOMODATION	0	200 000	200 000	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	-650 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS - INVENTORY & MATERIALS	0	50 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS - ADVERTISING	0	200 000	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
TOURISM INFORMATION CENTRES OPERATIONS - TRAINING	0	200 000	200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS - CATERING	0	100 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS - TRAVELLING	0	100 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900 000	-600 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET WHOLESALE INTERGRATED WASTE MANAGEMENT STRATEGY	0	300 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET DRY GOODS INTERGRATED WASTE MANAGEMENT STRATEGY	0	300 000	300 000	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		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	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5 557 571	0	5 557 571	USDG	ALL WARDS	
URBAN FOOD SYSTEMS	6 000 000	0	6 000 000			
STIPENDS	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJECT PERSONNEL INPUT COSTS	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UIF & COIDA COSTS	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAINING COSTS	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROGRAMME MANAGEMENT COSTS	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MARKETING & COMMUNICATIONS	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES</u>	7 394 297	3 717 955	11 112 252			
LEARNERSHIPS	2 559 375	0	2 559 375	SETA	ALL WARDS	WHOLE OF METRO
APPRENTICESHIPS	4 834 922	0	4 834 922	SETA	ALL WARDS	WHOLE OF METRO
LEARNERSHIPS c/o	0	1 738 890	1 738 890	SETA c/o	ALL WARDS	WHOLE OF METRO
APPRENTICESHIPS c/o	0	1 481 015	1 481 015	SETA c/o	ALL WARDS	WHOLE OF METRO
INTERNSHIP - UNIVERSITY (WORK BASED LEARNING)	0	312 260	312 260	SETA c/o	ALL WARDS	WHOLE OF METRO
INTERNSHIP - TVET (WORK BASED LEARNING)	0	185 790	185 790	SETA c/o	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	45 201 868	3 717 955	48 919 823			
<u>DIRECTORATE OF FINANCE</u>						
<u>FMG PROGRAMME</u>						
INTERNS STIPEND	800 000	0	800 000	FMG	ALL WARDS	WHOLE OF METRO
TRAINING MINIMUM COMPETENCY	85 000	0	85 000	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

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
INTERGRATED VOICE RESPONSE SYSTEM	2 475 000	0	2 475 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>						
ASSET MANAGEMENT	4 000 000	0	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	11 146 900	0	11 146 900			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>						
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	ALL WARDS	
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
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	3 900 000	0	3 900 000			
<u>HUMAN SETTLEMENTS</u>						
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	35 000 000	0	35 000 000	HSDG	4	COASTAL
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

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
KHAYELITSHA - WATER	100 000	0	100 000	HSDG	36	INLAND
EKUPHUMLENI - WATER	100 000	0	100 000	HSDG	42	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	308 109 690	0	308 109 690			
INFRASTRUCTURE SERVICES						
HOSTING OF NATIONAL ASSOCIATION OF MUNICIPAL ELECTRICITY UTILITY CONVENTION	2 500 000	0	2 500 000	OWN FUNDS	ALL WARDS	
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	6 000 000	0	6 000 000	PPPSG	ALL WARDS	
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	10 000 000	0	10 000 000	PPPSG	ALL WARDS	
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	
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
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	62 462 991	71 888 104	134 351 095			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
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: COASTAL	900 000	0	900 000	OWN FUNDS	ALL WARDS	COASTAL
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1 125 000	0	1 125 000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	1 125 000	0	1 125 000	OWN FUNDS	ALL WARDS	INLAND
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
(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

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL	ADJUSTMENTS	2025/2026 FIRST ADJUSTMENTS BUDGET	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET		OPEX BUDGET			
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
	315 000	0	315 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>COAST PROGRAMME</u>	700 000	0	700 000			
PERSONAL PROTECTIVE EQUIPMENT	300 000	0	300 000	OWN FUNDS	28,29,18,46,31,32	COASTAL WARDS
TOOLS & EQUIPMENT	400 000	0	400 000	OWN FUNDS	28,29,18,46,31,33	COASTAL WARDS
<u>CALL TO ACTION</u>	10 300 000	0	10 300 000			
PROJECT OVERALL (STAFF)	2 500 000	0	2 500 000	NDPG	ALL WARDS	WHOLE OF METRO
PROTECTIVE CLOTHING	2 500 000	0	2 500 000	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING	2 300 000	0	2 300 000	NDPG	ALL WARDS	WHOLE OF METRO
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	1 000 000	0	1 000 000	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT ADMINISTRATION FEE (8%)	1 000 000	0	1 000 000	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	1 000 000	0	1 000 000	NDPG	ALL WARDS	WHOLE OF METRO
<u>INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME</u>	12 200 000	0	12 200 000			
WAGES	2 500 000	0	2 500 000	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FEES	2 500 000	0	2 500 000	NDPG	ALL WARDS	WHOLE OF METRO
MATERIALS	2 200 000	0	2 200 000	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	2 500 000	0	2 500 000	NDPG	ALL WARDS	WHOLE OF METRO
CONTIGENCIES	2 500 000	0	2 500 000	NDPG	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
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	58 041 087	0	58 041 087			
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>						
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
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			