

2025/2026 PROPOSED FINAL MTREF BUDGET						
OPERATING PROJECTS BUDGET- DETAILED						
ANNEXURE D.2						
ACCOUNT DESCRIPTION	2025/2026 PROPOSED FINAL OPEX BUDGET	2026/2027 PROPOSED FINAL OPEX BUDGET	2027/2028 PROPOSED FINAL 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
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

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	OWN FUNDS	WARD 9	COASTAL
<u>WARD 10</u>						
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
<u>WARD 11</u>						
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
<u>WARD 12</u>						
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
<u>WARD 13</u>						
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
<u>WARD 14</u>						
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
<u>WARD 15</u>						
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
<u>WARD 16</u>						
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
<u>WARD 17</u>						
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
<u>WARD 18</u>						
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
<u>WARD 19</u>						

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
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
<u>WARD 20</u>						
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
<u>WARD 21</u>						
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
<u>WARD 22</u>						
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
<u>WARD 23</u>						
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
<u>WARD 24</u>						
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
<u>WARD 25</u>						
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
<u>WARD 26</u>						
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
<u>WARD 27</u>						
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
<u>WARD 28</u>						
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

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
<u>WARD 29</u>						
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
<u>WARD 30</u>						
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
<u>WARD 31</u>						
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
<u>WARD 32</u>						
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	OWN FUNDS	WARD 32	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	OWN FUNDS	WARD 32	COASTAL
<u>WARD 33</u>						
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
<u>WARD 34</u>						
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
<u>WARD 35</u>						
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
<u>WARD 36</u>						
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
<u>WARD 37</u>						
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
<u>WARD 38</u>						
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	OWN FUNDS	WARD 38	INLAND

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
WARD ASSETS & RENOVATION OF WARD ASSETS	100 000	100 000	100 000	OWN FUNDS	WARD 38	INLAND
<u>WARD 39</u>						
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
<u>WARD 40</u>						
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
<u>WARD 41</u>						
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
<u>WARD 42</u>						
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
<u>WARD 43</u>						
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
<u>WARD 44</u>						
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
<u>WARD 45</u>						
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
<u>WARD 46</u>						
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
<u>WARD 47</u>						
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
<u>WARD 48</u>						

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
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
<u>WARD 49</u>						
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
<u>WARD 50</u>						
WARD CLEANING & BEAUTIFICATION	100 000	100 000	100 000	OWN FUNDS	WARD 50	COASTAL
WARD ALLOCATIONS	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			
<u>CITY MANAGER</u>						
PROJ MANAG FUND EMPO -ADVERTISING	9 972	10 000	10 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	240 304	270 000	270 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	210 000	300 000	300 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MACHINE RENTAL	50 000	70 000	70 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800	900	900	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PRINTING & PUBL	22 630	30 000	30 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	50 000	60 000	60 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	417 920	600 000	600 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70 000	100 000	100 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PETROL	3 000	5 000	5 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CATERING SERVICES	63 960	125 000	125 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14 954 425	16 988 660	16 988 660	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14 000 000	15 000 000	15 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	54 310	120 000	120 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FLOOR	80 000	200 000	200 000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	300 000	500 000	500 000	USDG	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	2 743 255	5 667 673	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2 434 000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	35 704 575	40 047 233	38 379 560			

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
<u>CORPORATE SERVICES</u>						
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	4 039 000	4 084 000	4 484 000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -MENTORS SALARY	2 387 000	3 142 000	2 542 000	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	356 000	356 000	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	683 000	683 000	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	200 000	200 000	200 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	9 250 000	10 600 000	10 800 000			
<u>SPATIAL PLANNING & DEVELOPMENT</u>						
CADASTRAL SURVEY	135 000	400 000	440 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2 089 595	2 000 000	2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	675 000	500 000	550 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500 000	500 000	500 000	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	976 101	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	360 000	800 000	880 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4 179 190	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
TRANSPORT PLANS	4 500 000	0	0	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	13 414 886	4 200 000	4 370 000			
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	700 000	1 000 000	1 000 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	700 000	1 000 000	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	400 000	1 000 000	1 000 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AQUAPONICS	400 000	1 000 000	1 000 000	OWN FUNDS	7	COASTAL

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
ART CENTRES OPERATIONS	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	COASTAL
DIPPING TANKS	400 000	1 000 000	1 000 000	OWN FUNDS	WARD 36	COASTAL
DIPPING TANKS	400 000	1 000 000	1 000 000	OWN FUNDS	WARD 50	COASTAL
FENCING ARABLE LANDS	700 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	900 000	1 000 000	1 000 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	0	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1 400 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	500 000	1 000 000	1 000 000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	500 000	1 000 000	1 000 000	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	800 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	200 000	500 000	500 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	200 000	1 000 000	1 000 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	400 000	1 000 000	1 000 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	900 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1 400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	650 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	400 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
CIRCULAR ECONOMY (WASTE ECONOMY)						
	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS						
	600 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES						
	700 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)						
	1 500 000	1 000 000	1 000 000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY						
	900 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB						
	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVITALISATION OF INDUSTRIAL AREAS	0	7 000 000	7 000 000	USDG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5 557 571	8 000 000	7 000 000	USDG	ALL WARDS	
URBAN FOOD SYSTEMS	6 000 000	0	0			
STIPENDS						
	1 000 000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT PERSONNEL INPUT COSTS						
	1 000 000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
UIF & COIDA COSTS						
	1 000 000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING COSTS						
	1 000 000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROGRAMME MANAGEMENT COSTS						
	1 000 000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
MARKETING & COMMUNICATIONS						
	1 000 000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
<u>SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES</u>	7 394 297	0	0			
LEARNERSHIPS						
	2 559 375	0	0	SETA	ALL WARDS	WHOLE OF METRO
APPRENTICESHIPS						
	4 834 922	0	0	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	45 201 868	51 500 000	50 500 000			
<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	285 000	485 000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	2 286 900	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2 475 000	3 500 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>						
ASSET MANAGEMENT	4 000 000	4 000 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	11 146 900	10 085 000	9 285 000			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>						
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	950 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	450 000	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
REVEIWAL OF FIRE BYLAWS	500 000	0	1 000 000	OWN FUNDS	ALL WARDS	
REVIEWAL OF CRIME PREVENTION STRATEGY	750 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	750 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED SAFETY PLAN	0	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	0	0	2 500 000	OWN FUNDS		
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	3 900 000	2 000 000	5 000 000			
<u>HUMAN SETTLEMENTS</u>						
C SECTION AND TRIANGULAR SITE	0	1 500 000	2 000 000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	35 000 000	17 000 000	2 000 000	HSDG	4	COASTAL
GQOZO VILLAGE	11 800 000	10 000 000	25 000 000	HSDG	12	MIDLAND
CLUSTER 1 P5	10 000 000	2 000 000	0	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	10 000 000	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5 000 000	5 000 000	15 000 000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	50 000 000	20 000 000	20 000 000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	40 000 000	25 000 000	20 000 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	50 000 000	22 000 000	20 000 000	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	0	5 000 000	10 000 000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	5 000 000	44 000 000	20 000 000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	30 000 000	20 000 000	20 000 000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	5 000 000	5 000 000	10 000 000	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	0	3 200 000	500 000	HSDG	10;1	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	1 000 000	0	0	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	3 000 000	3 000 000	5 000 000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	15 000 000	11 000 000	2 000 000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5 000 000	5 000 000	20 000 000	HSDG	45	INLAND
SOCIAL FACILITATION	8 147 190	6 500 000	6 500 000	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	675 000	0	500 000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP (OPERATIONAL CAPACITY)	5 500 000	5 000 000	5 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	500 000	0	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	0	0	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	675 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	562 500	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SILVERTOWN	0	2 000 000	15 000 000	HSDG	11	MIDLAND
PIKINIKINI	0	2 300 000	10 000 000	HSDG	50	COASTAL
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	8 000 000	8 000 000	1 000 000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	100 000	2 000 000	6 000 000	HSDG	11	MIDLAND
HLALANI - WATER	100 000	2 000 000	6 000 000	HSDG	11	MIDLAND
PHOLA PARK - WATER	100 000	2 000 000	6 000 000	HSDG	34	INLAND
EMPILISWENI - WATER	100 000	2 000 000	6 000 000	HSDG	20	MIDLAND
MATSHENI PARK - WATER	100 000	2 000 000	8 000 000	HSDG	29	COASTAL
KHAYELITSHA - WATER	100 000	3 000 000	6 000 000	HSDG	36	INLAND
EKUPHUMLENI - WATER	100 000	2 000 000	6 000 000	HSDG	42	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	308 109 690	250 000 000	286 000 000			
INFRASTRUCTURE SERVICES						
HOSTING OF NATIONAL ASSOCIATION OF MUNICIPAL ELECTRICITY UTILITY CONVENTION	2 500 000	0	0	OWN FUNDS	ALL WARDS	
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	6 000 000	4 800 000	5 500 000	PPPSG	ALL WARDS	
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	10 000 000	8 131 959	9 398 144	PPPSG	ALL WARDS	
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM (PPPSG COUNTERFUNDING)	5 123 009	3 000 000	4 000 000	OWN FUNDS	ALL WARDS	
RURAL SANITATION BACKLOG	33 039 982	40 000 000	35 000 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	1 800 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	4 000 000	3 000 000	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	62 462 991	63 931 959	64 898 144			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	450 000	3 000 000	2 000 000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	225 000	1 000 000	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	1 125 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	1 125 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	INLAND
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	900 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	360 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	225 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	360 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	450 000	2 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	900 000	2 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	360 000	1 500 000	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	675 000	2 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	450 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	225 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	270 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	225 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	225 000	600 000	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	225 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	450 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	360 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	450 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	0	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	67 500	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	315 000	700 000	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	225 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	450 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	675 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	315 000	700 000	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>COAST PROGRAMME</u>	700 000	700 000	700 000			
PERSONAL PROTECTIVE EQUIPMENT	300 000	300 000	300 000	OWN FUNDS	28,29,18,46,31,32	COASTAL WARDS
TOOLS & EQUIPMENT	400 000	400 000	400 000	OWN FUNDS	28,29,18,46,31,33	COASTAL WARDS
<u>CALL TO ACTION</u>	10 300 000	8 324 948	9 590 680			
PROJECT OVERALL (STAFF)	2 500 000	2 500 000	2 800 000	NDPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	2026/2027 PROPOSED	2027/2028 PROPOSED	PROGRAM FUND	WARD NO.	REGION
	PROPOSED FINAL OPEX BUDGET	FINAL OPEX BUDGET	FINAL OPEX BUDGET			
PROTECTIVE CLOTHING	2 500 000	1 524 948	1 720 680	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING	2 300 000	1 300 000	1 500 000	NDPG	ALL WARDS	WHOLE OF METRO
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	1 000 000	1 000 000	1 200 000	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT ADMINISTRATION FEE (8%)	1 000 000	1 000 000	1 200 000	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	1 000 000	1 000 000	1 170 000	NDPG	ALL WARDS	WHOLE OF METRO
<u>INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME</u>	12 200 000	9 860 617	11 359 835			
WAGES	2 500 000	1 400 000	2 200 000	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FEES	2 500 000	1 860 617	2 059 835	NDPG	ALL WARDS	WHOLE OF METRO
MATERIALS	2 200 000	1 600 000	1 700 000	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	2 500 000	2 500 000	2 700 000	NDPG	ALL WARDS	WHOLE OF METRO
CONTIGENCIES	2 500 000	2 500 000	2 700 000	NDPG	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	20 508 587	21 000 000	22 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	58 041 087	77 885 565	78 150 515			
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>						
CITY BEUTIFICATION AND LANDSCAPPING	1 800 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	1 350 000	3 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	360 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	180 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	360 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	4 050 000	10 500 000	7 000 000			
TOTAL OPERATING PROJECTS	561 281 998	530 749 757	564 383 219			