

2025/2026 CONDITIONAL GRANTS ROLL-OVER BUDGET							
OPERATING BUDGET PER PROGRAMME/PROJECT							
ANNEXURE 1							
ACCOUNT DESCRIPTION	2025/2026 APPROVED OPEX BUDGET	2025/2026 FIRST ADJUSTMENTS BUDGET OPEX BUDGET	ADJUSTMENTS	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES							
WARD INITIATIVES	10,000,000	10,000,000		10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOSTING COSTS: CITY OF OLDENBURG	0	223,398		223,398	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10,000,000	10,223,398	0	10,223,398			
CITY MANAGER							
PROJECT MANAGEMENT FUND - EPMO	16,527,320	16,527,320		16,527,320	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14,000,000	14,000,000		14,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	2,743,255	2,743,255		2,743,255	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,434,000	2,434,000		2,434,000	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	35,704,575	35,704,575	0	35,704,575			
CORPORATE SERVICES							
INFRASTRUCTURE SKILLS DEVELOPMENT	8,800,000	8,800,000		8,800,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	9,250,000	9,250,000	0	9,250,000			
SPATIAL PLANNING & DEVELOPMENT							
CADASTRAL SURVEY	135,000	135,000		135,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,089,595	2,089,595		2,089,595	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	675,000	675,000		675,000	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	976,101		976,101	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	360,000	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4,179,190	4,179,190		4,179,190	ISUPG	ALL WARDS	WHOLE OF METRO
TRANSPORT PLANS	4,500,000	4,500,000		4,500,000	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	13,414,886	13,414,886	0	13,414,886			
ECONOMIC DEVELOPMENT & AGENCIES							
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	1,800,000	1,800,000		1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AQUAPONICS	400,000	400,000		400,000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	400,000	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1,700,000	1,700,000		1,700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING ARABLE LANDS	700,000	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	900,000	900,000		900,000	OWN FUNDS	0	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1,400,000	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	500,000	500,000		500,000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	500,000	500,000		500,000	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	800,000	800,000		800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	200,000	200,000		200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	200,000	200,000		200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	400,000	400,000		400,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1,400,000	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	400,000	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	650,000	650,000		650,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	2025/2026	ADJUSTMENTS	2025/2026	PROGRAM FUND	WARD NO.	REGION
	APPROVED OPEX BUDGET	FIRST ADJUSTMENTS BUDGET OPEX BUDGET		GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET			
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	900,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	900,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	400,000	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	400,000	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	400,000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	400,000	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	600,000	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	700,000	700,000		700,000	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	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB	900,000	300,000		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	5,557,571		5,557,571	USDG	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	6,000,000	6,000,000		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	7,394,297		7,394,297	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	45,201,868	48,919,823	0	48,919,823			
<u>DIRECTORATE OF FINANCE</u>							
FMG PROGRAMME	885,000	885,000		885,000	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	2,286,900	2,286,900		2,286,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2,475,000	2,475,000		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	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	11,146,900	11,146,900	0	11,146,900			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>							
REVIEWAL OF THE DM POLICY FRAMEWORK	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	950,000	950,000		950,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVEIWAL OF FIRE BYLAWS	500,000	500,000		500,000	OWN FUNDS		
REVIEWAL OF CRIME PREVENTION STRATEGY	750,000	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	750,000	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	3,900,000	3,900,000	0	3,900,000			
<u>HUMAN SETTLEMENTS</u>							
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	35,000,000	35,000,000		35,000,000	HSDG	4	COASTAL
GQOZO VILLAGE	11,800,000	11,800,000		11,800,000	HSDG	12	MIDLAND
CLUSTER 1 P5	10,000,000	10,000,000		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	15,000,000	15,000,000		15,000,000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5,000,000	5,000,000		5,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	50,000,000	50,000,000		50,000,000	HSDG	23	MIDLAND

ACCOUNT DESCRIPTION	2025/2026	2025/2026	ADJUSTMENTS	2025/2026	PROGRAM FUND	WARD NO.	REGION
	APPROVED OPEX BUDGET	FIRST ADJUSTMENTS BUDGET OPEX BUDGET		GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET			
PEELTON PHASE 2 800 UNITS	40,000,000	40,000,000		40,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	50,000,000	50,000,000		50,000,000	HSDG	22	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	5,000,000	5,000,000		5,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	30,000,000	30,000,000		30,000,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	5,000,000	5,000,000		5,000,000	HSDG	13	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	1,000,000	1,000,000		1,000,000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	3,000,000	3,000,000		3,000,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	15,000,000	15,000,000		15,000,000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5,000,000	5,000,000		5,000,000	HSDG	45	INLAND
SOCIAL FACILITATION	8,147,190	8,147,190		8,147,190	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	675,000	675,000		675,000	OWN FUNDS	3;24;30;42;48	MIDLAND
OPSCAP (OPERATIONAL CAPACITY)	5,500,000	5,500,000		5,500,000	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	500,000		500,000	ISUPG	SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2,100,000	2,100,000		2,100,000	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	675,000	675,000		675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	562,500	562,500		562,500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	8,000,000	8,000,000		8,000,000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	100,000	100,000		100,000	HSDG	11	MIDLAND
HLALANI - WATER	100,000	100,000		100,000	HSDG	11	MIDLAND
PHOLA PARK - WATER	100,000	100,000		100,000	HSDG	34	INLAND
EMPILISWENI - WATER	100,000	100,000		100,000	HSDG	20	MIDLAND
MATSHENI PARK - WATER	100,000	100,000		100,000	HSDG	29	COASTAL
KHAYELITSHA - WATER	100,000	100,000		100,000	HSDG	36	INLAND
EKUPHUMLENI - WATER	100,000	100,000		100,000	HSDG	42	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	308,109,690	308,109,690	0	308,109,690			
INFRASTRUCTURE SERVICES							
HOSTING OF NATIONAL ASSOCIATION OF MUNICIPAL ELECTRICITY UTILITY CONVENTION	2,500,000	2,500,000		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	6,000,000	6,000,000		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	10,000,000		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	5,123,009		5,123,009	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RURAL SANITATION BACKLOG	33,039,982	33,039,982		33,039,982	USDG	0,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	1,800,000	1,800,000		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	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	62,462,991	134,351,095	0	134,351,095			

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	APPROVED OPEX BUDGET	FIRST ADJUSTMENTS BUDGET OPEX BUDGET		CONDITIONAL GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT							
OPERATIONS & MAINTENANCE OF WASTE CELLS	450,000	450,000		450,000	OWN FUNDS	5,30,42,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	225,000	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	3,150,000	3,150,000		3,150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	360,000	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	225,000	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	360,000	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	450,000	450,000		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	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	360,000	360,000		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	675,000		675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	225,000	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	270,000	270,000		270,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	225,000	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	225,000	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	225,000	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	360,000	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	67,500	67,500		67,500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	315,000	315,000		315,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	225,000	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	450,000	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION	675,000	675,000		675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST PROGRAMME	700,000	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	315,000	315,000		315,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	20,508,587	20,508,587		20,508,587	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10,300,000	10,300,000		10,300,000	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	12,200,000	12,200,000		12,200,000	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	58,041,087	58,041,087	0	58,041,087			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT							
CITY BEUTIFICATION AND LANDSCAPPING	1,800,000	1,800,000		1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	1,350,000	1,350,000		1,350,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	360,000	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	180,000	180,000		180,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	360,000	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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	APPROVED OPEX BUDGET	FIRST ADJUSTMENTS BUDGET OPEX BUDGET		GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET			
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	4,050,000	4,050,000	0	4,050,000			
TOTAL OPERATING PROJECTS	561,281,998	637,111,455	0	637,111,455			