

2025/2026 CONDITIONAL GRANT ROLLOVER ADJUSTMENT BUDGET

OPERATING PROJECTS BUDGET- DETAILED

ANNEXURE 1.1

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL OPEX BUDGET		2025/2026 FIRST ADJUSTMENTS BUDGET OPEX BUDGET		2025/2026 GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET		PROGRAM FUND	WARD NO.	REGION			
WARD CLEANING & BEAUTIFICATION	100,000		100,000		0	100,000	OWN FUNDS	WARD 44	INLAND			
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000		100,000		0	100,000	OWN FUNDS	WARD 44	INLAND			
WARD 45												
WARD CLEANING & BEAUTIFICATION	100,000		100,000		0	100,000	OWN FUNDS	WARD 45	INLAND			
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000		100,000		0	100,000	OWN FUNDS	WARD 45	INLAND			
WARD 46												
WARD CLEANING & BEAUTIFICATION	100,000		100,000		0	100,000	OWN FUNDS	WARD 46	COASTAL			
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000		100,000		0	100,000	OWN FUNDS	WARD 46	COASTAL			
WARD 47												
WARD CLEANING & BEAUTIFICATION	100,000		100,000		0	100,000	OWN FUNDS	WARD 47	COASTAL			
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000		100,000		0	100,000	OWN FUNDS	WARD 47	COASTAL			
WARD 48												
WARD CLEANING & BEAUTIFICATION	100,000		100,000		0	100,000	OWN FUNDS	WARD 48	MIDLAND			
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000		100,000		0	100,000	OWN FUNDS	WARD 48	MIDLAND			
WARD 49												
WARD CLEANING & BEAUTIFICATION	100,000		100,000		0	100,000	OWN FUNDS	WARD 49	INLAND			
WARD ASSETS & RENOVATION OF WARD ASSETS	100,000		100,000		0	100,000	OWN FUNDS	WARD 49	INLAND			
WARD 50												
WARD CLEANING & BEAUTIFICATION	100,000		100,000		0	100,000	OWN FUNDS	WARD 50	COASTAL			
WARD ALLOCATIONS	100,000		100,000		0	100,000	OWN FUNDS	WARD 50	COASTAL			
CATERING c/o	0		152,853		0	152,853	CITY OF OLDENBURG c/o	ALL WARDS	COASTAL			
VENUE HIRE c/o	0		14,242		0	14,242	CITY OF OLDENBURG c/o	ALL WARDS	COASTAL			
TRAVELLING COSTS c/o	0		56,303		0	56,303	CITY OF OLDENBURG c/o					
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10,000,000		10,223,398		0	10,223,398						
CITY MANAGER												
PROJ MANAG FUND EMPO -ADVERTISING	9,972		9,972		0	9,972	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	240,304		240,304		0	240,304	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	210,000		210,000		0	210,000	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -MACHINE RENTAL	50,000		50,000		0	50,000	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800		800		0	800	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -PRINTING & PUBL	22,630		22,630		0	22,630	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	50,000		50,000		0	50,000	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	417,920		417,920		0	417,920	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000		70,000		0	70,000	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -PETROL	3,000		3,000		0	3,000	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -CATERING SERVICES	63,960		63,960		0	63,960	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,954,425		14,954,425		0	14,954,425	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,000,000		14,000,000		0	14,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	54,310		54,310		0	54,310	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FLOOR	80,000		80,000		0	80,000	USDG	ALL WARDS	WHOLE OF METRO			
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	300,000		300,000		0	300,000	USDG	ALL WARDS	WHOLE OF METRO			
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	2,743,255		2,743,255		0	2,743,255	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
EXPANDED PUBLIC WORKS PROGRAMME	2,434,000		2,434,000		0	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												
INFRASTR SKILLS DEV -CATERING	100,000		100,000		0	100,000	ISDG	ALL WARDS	WHOLE OF METRO			
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	100,000		100,000		0	100,000	ISDG	ALL WARDS	WHOLE OF METRO			
INFRASTR SKILLS DEV -INTERN STIPENDS	4,039,000		4,039,000		0	4,039,000	ISDG	ALL WARDS	WHOLE OF METRO			
INFRASTR SKILLS DEV -MENTORS SALARY	2,387,000		2,387,000		0	2,387,000	ISDG	ALL WARDS	WHOLE OF METRO			
INFRASTR SKILLS DEV -PPE & UNIFORM	200,000		200,000		0	200,000	ISDG	ALL WARDS	WHOLE OF METRO			
INFRASTR SKILLS DEV -REGISTRATION FEE	356,000		356,000		0	356,000	ISDG	ALL WARDS	WHOLE OF METRO			

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				2025/2026 GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET	2025/2026 GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET			
				ISDG	ISDG			
INFRASTR SKILLS DEV -SOFTWARE	175,000	175,000	0	175,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -STATIONARY & PRINTI	150,000	150,000	0	150,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	683,000	683,000	0	683,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -PROJECT ADMIN	410,000	410,000	0	410,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	200,000	200,000	0	200,000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	450,000	450,000	0	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	0	135,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CADASTRAL SURVEY	2,089,595	2,089,595	0	2,089,595	ISUPG	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	675,000	675,000	0	675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500,000	500,000	0	500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	976,101	976,101	0	976,101	ISUPG	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	360,000	360,000	0	360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	4,179,190	4,179,190	0	4,179,190	ISUPG	ALL WARDS	WHOLE OF METRO	
TRANSPORT PLANS	4,500,000	4,500,000	0	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 -MAIZE SEEDS	700,000	700,000	0	700,000	OWN FUNDS	0	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	700,000	700,000	0	700,000	OWN FUNDS	22,26,31,32,33,36,39,40,5,0	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) - PROCUREMENT OF FERTILISERS	400,000	400,000	0	400,000	OWN FUNDS	22,26,31,32,33,36,39,40,5,0	WHOLE OF METRO	
AQUAPONICS	400,000	400,000	0	400,000	OWN FUNDS	7	COASTAL	
ART CENTRES OPERATIONS	400,000	0	0	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS - INVENTORY	0	80,000	0	80,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS - ADVERTISING	0	80,000	0	80,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS - TRAINING	0	80,000	0	80,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS - CATERING	0	80,000	0	80,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ART CENTRES OPERATIONS - TRAVELLING	0	80,000	0	80,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900,000	0	0	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES - VENUE HIRE	0	30,000	0	30,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES - TRAVELLING	0	320,000	0	320,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES - MACHINERY	0	250,000	0	250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES- RECORDING	0	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	900,000	900,000	0	900,000	OWN FUNDS	ALL WARDS	COASTAL	
DIPPING TANKS	400,000	400,000	0	400,000	OWN FUNDS	WARD 36	COASTAL	
DIPPING TANKS	400,000	400,000	0	400,000	OWN FUNDS	WARD 50	COASTAL	
FENCING ARABLE LANDS	700,000	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	900,000	900,000	0	900,000	OWN FUNDS	0	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	1,400,000	1,400,000	0	1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM ROUTES DEVELOPMENT	900,000	900,000	0	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	500,000	500,000	0	500,000	OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	500,000	500,000	0	500,000	OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	800,000	800,000	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	200,000	200,000	0	200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	200,000	200,000	0	200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	400,000	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	900,000	0	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	1,400,000	0	0	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME - EQUIPMENT	0	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME - MARKETING	0	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME - TRAVELLING & ACCOMODATION	0	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	400,000	400,000	0	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	650,000	0	0	0	0 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS - INVENTORY & MATERIALS	0	50,000	0	50,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS - ADVERTISING	0	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

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TOURISM INFORMATION CENTRES OPERATIONS - TRAINING	0	200,000	0	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
TOURISM INFORMATION CENTRES OPERATIONS - CATERING	0	100,000	0	100,000	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
TOURISM INFORMATION CENTRES OPERATIONS - TRAVELLING	0	100,000	0	100,000	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900,000	300,000	0	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
FRESH PRODUCE MARKET WHOLESALE INTERGRATED WASTE MANAGEMENT STRATEGY	0	300,000	0	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
FRESH PRODUCE MARKET DRY GOODS INTERGRATED WASTE MANAGEMENT STRATEGY	0	300,000	0	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
SMME & CO-OPERATINIVES	900,000	500,000	0	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
TOURISM DESTINATION MARKETING	900,000	900,000	0	900,000	0	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	900,000	500,000	0	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
CROPPING MACHINE	900,000	900,000	0	900,000	0	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500,000	500,000	0	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
INVEST BUFFALO CITY	400,000	400,000	0	400,000	0	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
SPAZA SHOP TOWNSHIP DEVELOPMENT	400,000	400,000	0	400,000	0	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
TEEN ENTREPRENEUR	400,000	0	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
CIRCULAR ECONOMY (WASTE ECONOMY)	400,000	400,000	0	400,000	0	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
SCOOPING DAMS	600,000	600,000	0	600,000	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
IRRIGATION SCHEMES	700,000	700,000	0	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
BUSINESS CENTRE OPERATIONS (3 CENTRES)	1,500,000	1,000,000	0	1,000,000	0	1,000,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO			
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	900,000	500,000	0	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
IHUB	900,000	300,000	0	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
SEKUNJALO SKILLS TRAINING CENTRE - CULINARY INCUBATOR	0	2,700,000	0	2,700,000	0	2,700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
HYDROPOONICS AND PACKHOUSE PROJECT	5,557,571	5,557,571	0	5,557,571	0	5,557,571	USDG	ALL WARDS				
URBAN FOOD SYSTEMS	6,000,000	6,000,000	0	6,000,000								
STIPENDS	1,000,000	1,000,000	0	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
PROJECT PERSONNEL INPUT COSTS	1,000,000	1,000,000	0	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
UIF & COIDA COSTS	1,000,000	1,000,000	0	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
TRAINING COSTS	1,000,000	1,000,000	0	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
PROGRAMME MANAGEMENT COSTS	1,000,000	1,000,000	0	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
MARKETING & COMMUNICATIONS	1,000,000	1,000,000	0	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	7,394,297	11,112,252	0	11,112,252								
LEARNSHIPS	2,559,375	2,559,375	0	2,559,375	0	2,559,375	SETA	ALL WARDS	WHOLE OF METRO			
APPRENTICESHIPS	4,834,922	4,834,922	0	4,834,922	0	4,834,922	SETA	ALL WARDS	WHOLE OF METRO			
LEARNSHIPS c/o	0	1,738,890	0	1,738,890	0	1,738,890	SETA c/o	ALL WARDS	WHOLE OF METRO			
APPRENTICESHIPS c/o	0	1,481,015	0	1,481,015	0	1,481,015	SETA c/o	ALL WARDS	WHOLE OF METRO			
INTERNSHIP - UNIVERSITY (WORK BASED LEARNING)	0	312,260	0	312,260	0	312,260	SETA c/o	ALL WARDS	WHOLE OF METRO			
INTERNSHIP - TVET (WORK BASED LEARNING)	0	185,790	0	185,790	0	185,790	SETA c/o	ALL WARDS	WHOLE OF METRO			
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	45,201,868	48,919,823	0	48,919,823								
DIRECTORATE OF FINANCE												
FMG PROGRAMME												
INTERNS STIPEND	800,000	800,000	0	800,000	0	800,000	FMG	ALL WARDS	WHOLE OF METRO			
TRAINING MINIMUM COMPETENCY	85,000	85,000	0	85,000	0	85,000	FMG	ALL WARDS	WHOLE OF METRO			
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,500,000	0	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
FINANCIAL SYSTEMS REVENUE	2,286,900	2,286,900	0	2,286,900	0	2,286,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
INTERGRATED VOICE RESPONSE SYSTEM	2,475,000	2,475,000	0	2,475,000	0	2,475,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM												
ASSET MANAGEMENT	4,000,000	4,000,000	0	4,000,000	0	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								
PUBLIC SAFETY & EMERGENCY SERVICES												
REVIEWAL OF THE DM POLICY FRAMEWORK	500,000	500,000	0	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	950,000	950,000	0	950,000	0	950,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO			

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	2025/2026 OPEX BUDGET	ADJUSTMENTS		2025/2026 OPEX BUDGET			
DEVELOPMENT OF DISASTER RELIEF POLICY	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVEIWA OF FIRE BYLAWS	500,000	500,000	0	500,000	OWN FUNDS	ALL WARDS	
REVIEWAL OF CRIME PREVENTION STRATEGY	750,000	750,000	0	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	750,000	750,000	0	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			
HUMAN SETTLEMENTS							
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	35,000,000	35,000,000	0	35,000,000	HSDG	4	COASTAL
GQOZO VILLAGE	11,800,000	11,800,000	0	11,800,000	HSDG	12	MIDLAND
CLUSTER 1 P5	10,000,000	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	15,000,000	0	15,000,000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5,000,000	5,000,000	0	5,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	50,000,000	50,000,000	0	50,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	40,000,000	40,000,000	0	40,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	50,000,000	50,000,000	0	50,000,000	HSDG	22	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	5,000,000	5,000,000	0	5,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	30,000,000	30,000,000	0	30,000,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	5,000,000	5,000,000	0	5,000,000	HSDG	13	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	1,000,000	1,000,000	0	1,000,000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	3,000,000	3,000,000	0	3,000,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	15,000,000	15,000,000	0	15,000,000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5,000,000	5,000,000	0	5,000,000	HSDG	45	INLAND
SOCIAL FACILITATION	8,147,190	8,147,190	0	8,147,190	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	675,000	675,000	0	675,000	OWN FUNDS	3;24;30;42;48	MIDLAND
OPSCAP (OPERATIONAL CAPACITY)	5,500,000	5,500,000	0	5,500,000	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	500,000	500,000	0	500,000	ISUPG	SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2,100,000	2,100,000	0	2,100,000	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	675,000	675,000	0	675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	562,500	562,500	0	562,500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	8,000,000	8,000,000	0	8,000,000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	100,000	100,000	0	100,000	HSDG	11	MIDLAND
HLALANI - WATER	100,000	100,000	0	100,000	HSDG	11	MIDLAND
PHOLA PARK - WATER	100,000	100,000	0	100,000	HSDG	34	INLAND
EMPILISVENI - WATER	100,000	100,000	0	100,000	HSDG	20	MIDLAND
MATSHENI PARK - WATER	100,000	100,000	0	100,000	HSDG	29	COASTAL
KHAYELITSHA - WATER	100,000	100,000	0	100,000	HSDG	36	INLAND
EKUPHUMLENI - WATER	100,000	100,000	0	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	0	2,500,000	OWN FUNDS	ALL WARDS	
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	6,000,000	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	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	5,123,009	0	5,123,009	OWN FUNDS	ALL WARDS	
RURAL SANITATION BACKLOG	33,039,982	33,039,982	0	33,039,982	USDG	0,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	1,800,000	1,800,000	0	1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
QUENERA LAGOON ACCESS ROAD	0	71,888,104	0	71,888,104	DoT c/o		
BCMM FLEET MANAGEMENT SYSTEM - LEASE	4,000,000	4,000,000	0	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			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT							

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL OPEX BUDGET	2025/2026 FIRST ADJUSTMENTS BUDGET OPEX BUDGET	ADJUSTMENTS	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
	2025/2026 OPEX BUDGET	ADJUSTMENTS		2025/2026 OPEX BUDGET			
OPERATIONS & MAINTENANCE OF WASTE CELLS	450,000	450,000	0	450,000	OWN FUNDS	5,30,42,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	225,000	225,000	0	225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME: COASTAL	900,000	900,000	0	900,000	OWN FUNDS	ALL WARDS	COASTAL
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1,125,000	1,125,000	0	1,125,000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	1,125,000	1,125,000	0	1,125,000	OWN FUNDS	ALL WARDS	INLAND
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	900,000	900,000	0	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	360,000	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	225,000	0	225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	360,000	360,000	0	360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	450,000	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	900,000	0	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	360,000	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	675,000	0	675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	225,000	225,000	0	225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	270,000	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	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
(IEMP)	225,000	225,000	0	225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	225,000	225,000	0	225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	225,000	225,000	0	225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	360,000	360,000	0	360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	67,500	67,500	0	67,500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	315,000	315,000	0	315,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	225,000	225,000	0	225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION	675,000	675,000	0	675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	315,000	315,000	0	315,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST PROGRAMME	700,000	700,000	0	700,000			
PERSONAL PROTECTIVE EQUIPMENT	300,000	300,000	0	300,000	OWN FUNDS	28,29,18,46,31,32	COASTAL WARDS
TOOLS & EQUIPMENT	400,000	400,000	0	400,000	OWN FUNDS	28,29,18,46,31,33	COASTAL WARDS
CALL TO ACTION	10,300,000	10,300,000	0	10,300,000			
PROJECT OVERALL (STAFF)	2,500,000	2,500,000	0	2,500,000	NDPG	ALL WARDS	WHOLE OF METRO
PROTECTIVE CLOTHING	2,500,000	2,500,000	0	2,500,000	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING	2,300,000	2,300,000	0	2,300,000	NDPG	ALL WARDS	WHOLE OF METRO
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	1,000,000	1,000,000	0	1,000,000	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT ADMINISTRATION FEE (8%)	1,000,000	1,000,000	0	1,000,000	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	1,000,000	1,000,000	0	1,000,000	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	12,200,000	12,200,000	0	12,200,000			
WAGES	2,500,000	2,500,000	0	2,500,000	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FEES	2,500,000	2,500,000	0	2,500,000	NDPG	ALL WARDS	WHOLE OF METRO
MATERIALS	2,200,000	2,200,000	0	2,200,000	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	2,500,000	2,500,000	0	2,500,000	NDPG	ALL WARDS	WHOLE OF METRO
CONTIGENCIES	2,500,000	2,500,000	0	2,500,000	NDPG	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	20,508,587	20,508,587	0	20,508,587	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 APPROVED FINAL OPEX BUDGET	2025/2026 FIRST ADJUSTMENTS BUDGET OPEX BUDGET	ADJUSTMENTS	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENTS BUDGET OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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	0	1,800,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDIES FOR DIRECTORATE	1,350,000	1,350,000	0	1,350,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	360,000	360,000	0	360,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM	180,000	180,000	0	180,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL	360,000	360,000	0	360,000 OWN FUNDS	ALL WARDS	WHOLE OF METRO	
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			