

PROPOSED FINAL 2026/2027 MTREF BUDGET

OPERATING PROJECTS BUDGET- DETAILED

ANNEXURE D.2

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028		2028/2029 PROPOSED		PROGRAM FUND	WARD NO.	REGION
	FINAL	OPEX BUDGET	PROPOSED FINAL	OPEX BUDGET	FINAL	OPEX BUDGET			
EXECUTIVE SUPPORT SERVICES									
WARD 1									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 1	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 1	COASTAL	
WARD 2									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 2	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 2	COASTAL	
WARD 3									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 3	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 3	COASTAL	
WARD 4									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 4	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 4	COASTAL	
WARD 5									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 5	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 5	COASTAL	
WARD 6									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 6	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 6	COASTAL	
WARD 7									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 7	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 7	COASTAL	
WARD 8									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 8	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 8	COASTAL	
WARD 9									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 9	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 9	COASTAL	
WARD 10									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 10	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000		250,000	OWN FUNDS	WARD 10	COASTAL	
WARD 11									
WARD CLEANING & BEAUTIFICATION		250,000	250,000		250,000	OWN FUNDS	WARD 11	MIDLAND	

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028		2028/2029 PROPOSED		PROGRAM FUND	WARD NO.	REGION
	FINAL	OPEX BUDGET	PROPOSED FINAL	OPEX BUDGET	FINAL	OPEX BUDGET			
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 11	MIDLAND
WARD 12									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 12	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 12	MIDLAND
WARD 13									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 13	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 13	MIDLAND
WARD 14									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 14	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 14	MIDLAND
WARD 15									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 15	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 15	COASTAL
WARD 16									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 16	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 16	COASTAL
WARD 17									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 17	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 17	MIDLAND
WARD 18									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 18	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 18	COASTAL
WARD 19									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 19	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 19	COASTAL
WARD 20									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 20	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 20	MIDLAND
WARD 21									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 21	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 21	MIDLAND
WARD 22									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 22	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	250,000	OWN FUNDS	WARD 22	MIDLAND

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028		2028/2029 PROPOSED		PROGRAM FUND	WARD NO.	REGION
	FINAL	OPEX BUDGET	PROPOSED FINAL	OPEX BUDGET	FINAL	OPEX BUDGET			
WARD 23									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 23	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 23	MIDLAND	
WARD 24									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 24	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 24	MIDLAND	
WARD 25									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 25	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 25	INLAND	
WARD 26									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 26	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 26	MIDLAND	
WARD 27									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 27	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 27	COASTAL	
WARD 28									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 28	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 28	COASTAL	
WARD 29									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 29	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 29	COASTAL	
WARD 30									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 30	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 30	MIDLAND	
WARD 31									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 31	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 31	COASTAL	
WARD 32									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 32	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 32	COASTAL	
WARD 33									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 33	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 33	COASTAL	
WARD 34									
WARD CLEANING & BEAUTIFICATION		250,000	250,000	250,000	250,000	OWN FUNDS	WARD 34	INLAND	

ACCOUNT DESCRIPTION	2027/2028			PROGRAM FUND	WARD NO.	REGION
	2026/2027 PROPOSED FINAL OPEX BUDGET	PROPOSED FINAL OPEX BUDGET	2028/2029 PROPOSED FINAL OPEX BUDGET			
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 34	INLAND
WARD 35						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 35	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 35	INLAND
WARD 36						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 36	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 36	INLAND
WARD 37						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 37	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 37	INLAND
WARD 38						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 38	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 38	INLAND
WARD 39						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 39	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 39	INLAND
WARD 40						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 40	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 40	INLAND
WARD 41						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 41	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 41	INLAND
WARD 42						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 42	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 42	MIDLAND
WARD 43						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 43	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 43	INLAND
WARD 44						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 44	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 44	INLAND
WARD 45						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 45	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 45	INLAND

ACCOUNT DESCRIPTION	2027/2028			PROGRAM FUND	WARD NO.	REGION
	2026/2027 PROPOSED FINAL OPEX BUDGET	PROPOSED FINAL OPEX BUDGET	2028/2029 PROPOSED FINAL OPEX BUDGET			
WARD 46						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 46	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 46	COASTAL
WARD 47						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 47	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 47	COASTAL
WARD 48						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 48	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 48	MIDLAND
WARD 49						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 49	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 49	INLAND
WARD 50						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 50	COASTAL
WARD ALLOCATIONS	250,000	250,000	250,000	OWN FUNDS	WARD 50	COASTAL
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	6,000,000	0	0	OWN FUNDS		
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	31,000,000	25,000,000	25,000,000			
CITY MANAGER						
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	5,921,910	5,256,810	4,335,270	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	15,000,000	15,000,000	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	6,096,122	5,667,673	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	4,024,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)-STIPENDS	4,700,000	4,990,000	6,530,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)-TRAINING	700,000	800,000	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING) - TRAVELLING	100,000	110,000	120,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)-MARKETING & PUBLICATION	0	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	36,542,032	31,924,483	26,985,270			
CORPORATE SERVICES						
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	3,934,000	4,484,000	4,484,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -MENTORS SALARY	2,992,000	2,542,000	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	456,000	456,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -SOFTWARE	175,000	175,000	175,000	ISDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2027/2028			PROGRAM FUND	WARD NO.	REGION
	2026/2027 PROPOSED FINAL OPEX BUDGET	PROPOSED FINAL OPEX BUDGET	2028/2029 PROPOSED FINAL OPEX BUDGET			
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	983,000	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	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMACE MANAGEMENT SYSTEM-MARKETING & COMMUNICATION	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CYBER SECURITY	10,000,000	10,000,000	10,000,000	OWN FUNDS		
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	20,800,000	21,300,000	20,300,000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	400,000	440,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,000,000	2,000,000	2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	500,000	550,000	0	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	800,000	880,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRANSPORT PLANS	0	0	2,000,000	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	4,200,000	4,370,000	4,500,000			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MAIZE SEEDS	500,000	1,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	500,000	1,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) -PROCUREMENT OF FERTILISERS	500,000	1,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AQUAPONICS	500,000	1,000,000	0	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	COASTAL
DIPPING TANKS	1,000,000	1,000,000	0	OWN FUNDS	WARD 36	COASTAL
DIPPING TANKS	1,000,000	1,000,000	0	OWN FUNDS	WARD 50	COASTAL
FENCING ARABLE LANDS	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT STRATEGY	1,000,000			OWN FUNDS		
FOOD SECURITY PROGRAMME	800,000	1,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	500,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	1,000,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	500,000	1,000,000	0	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	500,000	1,000,000	0	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	1,000,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	0	500,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	500,000	1,000,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF BROILERS	800,000	1,000,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	1,300,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1,500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	500,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	1,000,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COOPERATIVES INDABA	500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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	FINAL	OPEX BUDGET	PROPOSED FINAL	OPEX BUDGET	FINAL	OPEX BUDGET			
COOPERATIVES STRATEGY	1,000,000		0		0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	1,500,000		1,000,000		2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT		1,000,000		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE		0		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS		1,000,000		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY		500,000		500,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT		1,000,000		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR		300,000		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)		500,000		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS		1,000,000		1,500,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES		500,000		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)		500,000		1,000,000		0	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY		1,000,000		1,500,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB		300,000		1,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FARM TO TABLE EXPERIENCE		250,000		0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS RESCUE SUPPORT PROGRAMME		200,000		0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SEKUNJALO CULINARY INCUBATOR		1,800,000		0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME STRATEGY		1,000,000		0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVITALISATION OF INDUSTRIAL AREAS		5,012,000		4,585,000		1,500,000	USDG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT		5,728,000		4,585,000		1,500,000	USDG	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS		3,000,000		0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES</u>		3,000,000		0		0			
APPRENTICESHIPS		2,500,000		0		0	SETA	ALL WARDS	WHOLE OF METRO
MARKETING & PROMOTIONAL MATERIAL		300,000		0		0	SETA	ALL WARDS	WHOLE OF METRO
VENUE HIRE (APPRENTICESHIPS)		100,000		0		0	SETA	ALL WARDS	WHOLE OF METRO
CATERING (APPRENTICESHIPS)		100,000		0		0	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES		50,990,000		45,670,000		10,000,000			
<u>DIRECTORATE OF FINANCE</u>									
<u>FMG PROGRAMME</u>									
INTERNS STIPEND		800,000		800,000		1,000,000	FMG	ALL WARDS	WHOLE OF METRO
TRAINING MINIMUM COMPETENCY		400,000		600,000		600,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE		1,500,000		0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM		4,800,000		5,300,000		5,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATION		30,000,000		8,000,000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLAR DATA CLEANSING		5,000,000		5,000,000		5,000,000	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		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE		46,500,000		23,700,000		12,100,000			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>									
REVIEWAL OF THE DM POLICY FRAMEWORK		200,000		0		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN		200,000		1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY		200,000		500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVEIWAL OF FIRE BYLAWS		500,000		500,000		500,000	OWN FUNDS	ALL WARDS	

ACCOUNT DESCRIPTION	2027/2028			PROGRAM FUND	WARD NO.	REGION
	2026/2027 PROPOSED FINAL OPEX BUDGET	PROPOSED FINAL OPEX BUDGET	2028/2029 PROPOSED FINAL OPEX BUDGET			
REVIEWAL OF PUBLIC SAFETY BY LAWS	0	500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED SAFETY PLAN	500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	1,000,000	2,500,000	3,000,000	OWN FUNDS		
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2,600,000	5,000,000	7,000,000			
HUMAN SETTLEMENTS						
C SECTION AND TRIANGULAR SITE	0	2,000,000	2,000,000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	17,000,000	22,000,000	2,000,000	HSDG	4	COASTAL
GQOZO VILLAGE	0	10,000,000	10,000,000	HSDG	12	MIDLAND
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	10,000,000	14,820,000	10,000,000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	0	10,000,000	5,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	30,000,000	8,000,000	11,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	25,000,000	8,000,000	11,664,064	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	3,000,000	8,000,000	8,000,000	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	2,000,000	5,000,000	5,000,000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	2,000,000	8,000,000	8,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	23,118,000	10,000,000	10,000,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	0	8,889,000	5,000,000	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	0	500,000	500,000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	0	5,000,000	5,000,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	2,000,000	2,000,000	2,000,000	HSDG	45	INLAND
TYUTYU-PHASE 2 & 3 HOUSING UNITS	3,000,000	5,000,000	10,000,000	HSDG	43	INLAND
HANOVER HOUSING PROJECT	0	10,000,000	10,000,000	HSDG	45	INLAND
SOCIAL FACILITATION	6,000,000	7,000,000	7,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
RELOCATION OF BENEFICIARIES - STONEY DRIFT, ZONE 18 CC	500,000	0	0	ISUPG		
DISASTER: EMERGENCY HOUSING	1,000,000	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	1,500,000	1,500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	1,000,000	1,500,000	1,500,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP (OPERATIONAL CAPACITY)	4,000,000	4,500,000	4,500,000	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000	1,500,000	1,500,000	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	1,500,000	1,500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SILVERTOWN	0	10,000,000	5,000,000	HSDG	11	MIDLAND
PIKINIKINI	0	5,000,000	10,000,000	HSDG	50	COASTAL
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	780,000	1,000,000	1,000,000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	0	2,000,000	6,000,000	HSDG	11	MIDLAND
HLALANI - WATER	0	2,000,000	6,000,000	HSDG	11	MIDLAND
PHOLA PARK - WATER	0	2,000,000	6,000,000	HSDG	34	INLAND
EMPILISWENI - WATER	0	2,000,000	6,000,000	HSDG	20	MIDLAND
MATSHENI PARK - WATER	0	4,000,000	8,000,000	HSDG	29	COASTAL

ACCOUNT DESCRIPTION	2027/2028			PROGRAM FUND	WARD NO.	REGION
	2026/2027 PROPOSED FINAL OPEX BUDGET	PROPOSED FINAL OPEX BUDGET	2028/2029 PROPOSED FINAL OPEX BUDGET			
KHAYELITSHA - WATER	0	6,000,000	6,000,000	HSDG	36	INLAND
EKUPHUMLENI - WATER	0	6,000,000	6,000,000	HSDG	42	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	135,898,000	195,709,000	193,664,064			
<u>ELECTRICITY & ENERGY TRADING SERVICE</u>						
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	4,800,000	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	6,171,000	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM (PPPSG COUNTERFUNDING)	3,000,000	4,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSPECTION / DISCONNECTION 40'000 NON-PURCHASING PREPAID CUSTOMERS	26,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LPU CT SEALING (1800 CTs)	2,484,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ELECTRICITY & ENERGY TRADING SERVICE	42,955,000	4,000,000	0			
<u>WATER & SANITATION TRADING SERVICE</u>						
RURAL SANITATION BACKLOG	18,000,000	18,000,000	9,500,000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	5,000,000	5,000,000	8,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER USE LICENCES FOR 12 WWTW	6,500,000	0	0	UDFG	ALL WARDS	WHOLE OF METRO
CONDITION ASSESSMENTS	1,500,000	3,000,000	0	UDFG	ALL WARDS	WHOLE OF METRO
STAFF TRAINING AND DEVELOPMENT	0	2,000,000	0	UDFG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY FOR WWTW SOLAR	0	0	3,500,000	UDFG	ALL WARDS	WHOLE OF METRO
WESTBANK WWTW FEASIBILITY STUDY	0	1,641,436	5,000,000	UDFG	ALL WARDS	WHOLE OF METRO
GREEN DROP IMPROVEMEN PLAN	1,698,945	5,000,000	9,000,000	UDFG	ALL WARDS	WHOLE OF METRO
TRADING SERVICES CONTRACT STAFF	5,300,000	6,358,564	6,800,000	UDFG	ALL WARDS	WHOLE OF METRO
WATER CONSERVATION AND DEMAND MANAGEMENT	7,300,000	8,300,000	15,800,000	UDFG	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF CALL CENTRE	0	1,641,436	0	UDFG	ALL WARDS	WHOLE OF METRO
BLUE DROP IMPROVEMEN PLANS	1,700,000	1,700,000	1,700,000	UDFG	ALL WARDS	WHOLE OF METRO
TRADING SERVICES CONTRACT STAFF	5,998,945	6,358,564	6,800,000	UDFG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: WATER & SANITATION TRADING SERVICE	52,997,890	59,000,000	66,100,000			
<u>INFRASTRUCTURE SERVICES</u>						
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	6,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
QUENERA ROAD	25,000,000	0	0	OWN FUNDS	29	COASTAL
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	28,000,000	6,000,000	0			
<u>SOLID WASTE TRADING SERVICES</u>						
OPERATIONS & MAINTENANCE OF WASTE CELLS	3,000,000	2,000,000	5,000,000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	1,000,000	1,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME: COASTAL	2,000,000	2,000,000	6,000,000	OWN FUNDS	ALL WARDS	COASTAL
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	2,000,000	2,000,000	6,000,000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	2,000,000	2,000,000	6,000,000	OWN FUNDS	ALL WARDS	INLAND
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1,500,000	1,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	1,000,000	1,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	1,000,000	1,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	2,000,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	2,000,000	1,500,000	5,000,000	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	2,000,000	1,500,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2027/2028			PROGRAM FUND	WARD NO.	REGION
	2026/2027 PROPOSED FINAL OPEX BUDGET	PROPOSED FINAL OPEX BUDGET	2028/2029 PROPOSED FINAL OPEX BUDGET			
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	25,000,000	22,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SOLID WASTE TRADING SERVICES	44,500,000	38,000,000	46,000,000			
<u>DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT</u>						
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	1,500,000	1,500,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	1,500,000	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	1,000,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	1,000,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	1,000,000	1,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	600,000	600,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	1,000,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	1,000,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	500,000	500,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	1,000,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	700,000	700,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,000,000	2,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION	2,000,000	2,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	700,000	700,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>COAST PROGRAMME</u>	700,000	700,000	2,000,000			
PERSONAL PROTECTIVE EQUIPMENT	300,000	300,000	1,000,000	OWN FUNDS	28,29,18,46,31,32	COASTAL WARDS
TOOLS & EQUIPMENT	400,000	400,000	1,000,000	OWN FUNDS	28,29,18,46,31,33	COASTAL WARDS
TOTAL OPERATING PROJECTS : DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT	19,200,000	19,200,000	50,500,000			
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>						
CITY BEUTIFICATION AND LANDSCAPPING	5,000,000	3,000,000	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	3,000,000	1,500,000	7,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>COMMEMORATION OF NATIONAL DAYS</u>						
COMMEMORATION OF NATIONAL DAYS - HIRE CHARGES	500,000	500,000	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS - CATERING	500,000	500,000	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 PROPOSED		2027/2028		2028/2029 PROPOSED		PROGRAM FUND	WARD NO.	REGION
	FINAL	OPEX BUDGET	PROPOSED FINAL	OPEX BUDGET	FINAL	OPEX BUDGET			
<u>GEOGRAPHICAL NAME CHANGE PROGRAM</u>									
GEOGRAPHICAL NAME CHANGE PROGRAM-HIRE CHARGES		250,000	250,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM-CATERING		250,000	250,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>EXHUMATION,REPATRIACHION AND REBURIAL</u>									
EXHUMATION,REPATRIACHION AND REBURIAL-HIRE CHARGES		500,000	500,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL-EXHUMATION		200,000	200,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL-CATERING		300,000	300,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PROJECT PARTICIPANTS		0	0		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLEARING INVASIVE PLANT		0	0		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMUNITY DEVELOPMENT PROJECT		0	0		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
RECREATIONAL FACILITIES PROGRAMMES		0	0		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEAUTIFICATION OF HERITAGE SITES		0	0		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATIONS MAINTENANCE OF RESORTS		0	0		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ZOO COLLECTION PLAN-PURCHASE OF ANIMALS		0	0		4,000,000	OWN FUNDS	47	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT		10,500,000	7,000,000		37,300,000				
TOTAL OPERATING PROJECTS		526,682,921	485,873,483		499,449,334				