

PROPOSED DRAFT 2026/2027 MTREF BUDGET

OPERATING PROJECTS BUDGET- PER PROGRAMME/PROJECT

ANNEXURE D.1.

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
WARD ALLOCATIONS	25,000,000	25,000,000	25,000,000	OWN FUNDS	ALL WARDS	
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	15,000,000	15,000,000	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	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)	5,500,000	6,000,000	7,650,000	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						
INFRASTRUCTURE SKILLS DEVELOPMENT PROGRAMME	9,300,000	9,800,000	9,800,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE 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)	3,000,000	3,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,51	WHOLE OF METRO
AQUAPONICS	1,000,000	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	3,000,000	3,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING ARABLE LANDS	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	1,000,000	1,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	1,000,000	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	1,000,000	1,000,000	0	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	1,000,000	1,000,000	0	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	500,000	500,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	1,000,000	1,000,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	1,000,000	1,000,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	500,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	1,000,000	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

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SMME & CO-OPERATIVES	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	1,000,000	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	1,000,000	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	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	1,500,000	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	1,000,000	1,000,000	0	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	1,500,000	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB	1,000,000	1,000,000	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	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	3,000,000	0	0	SETA		
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	50,240,000	45,670,000	10,000,000			
<u>DIRECTORATE OF FINANCE</u>						
FINANCE MANAGEMENT GRANT PROGRAMME	1,085,000	1,285,000	1,500,000	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		
SOLAR DATA CLEANSING	5,000,000	5,000,000	5,000,000	OWN FUNDS		
<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	46,385,000	23,585,000	12,000,000			
<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
REVEIUAL OF FIRE BYLAWS	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	
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			
<u>HUMAN SETTLEMENTS</u>						
C SECTION AND TRIANGULAR SITE	1,500,000	2,000,000	2,000,000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	7,000,000	2,000,000	2,000,000	HSDG	4	COASTAL
GQOZO VILLAGE	5,000,000	10,000,000	10,000,000	HSDG	12	MIDLAND
CLUSTER 1 P5	2,000,000	0	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	5,000,000	10,000,000	10,000,000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5,000,000	10,000,000	5,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	20,000,000	8,000,000	11,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	10,000,000	8,000,000	8,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	22,000,000	8,000,000	8,000,000	HSDG	22	MIDLAND

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POTSDAM NORTH KANANA - P5	5,000,000	5,000,000	5,000,000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	34,000,000	8,000,000	8,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	17,889,000	10,000,000	10,000,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	5,000,000	8,889,000	5,000,000	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	3,200,000	500,000	500,000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	3,000,000	5,000,000	5,000,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	11,000,000	2,000,000	2,000,000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5,000,000	10,000,000	10,000,000	HSDG	45	INLAND
SOCIAL FACILITATION	7,000,000	7,000,000	7,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	1,500,000	1,500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
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)	4,500,000	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	2,000,000	10,000,000	15,000,000	HSDG	11	MIDLAND
PIKINIKINI	2,300,000	10,000,000	10,000,000	HSDG	50	COASTAL
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	8,000,000	1,000,000	1,000,000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	2,000,000	6,000,000	6,000,000	HSDG	11	MIDLAND
HLALANI - WATER	2,000,000	6,000,000	6,000,000	HSDG	11	MIDLAND
PHOLA PARK - WATER	2,000,000	6,000,000	6,000,000	HSDG	34	INLAND
EMPILISWENI - WATER	2,000,000	6,000,000	6,000,000	HSDG	20	MIDLAND
MATSHENI PARK - WATER	2,000,000	8,000,000	8,000,000	HSDG	29	COASTAL
KHAYELITSHA - WATER	3,000,000	6,000,000	6,000,000	HSDG	36	INLAND
EKUPHUMLENI - WATER	2,000,000	6,000,000	6,000,000	HSDG	42	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	206,889,000	190,889,000	190,000,000			
INFRASTRUCTURE SERVICES						
ELECTRICITY & ENERGY TRADING SERVICE						
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	4,800,000	0	0	PPPSG	ALL WARDS	
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	6,171,000	0	0	PPPSG	ALL WARDS	
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	
TOTAL OPERATING PROJECTS : ELECTRICITY & ENERGY TRADING SERVICE	13,971,000	4,000,000	0			
WATER & SANITATION TRADING SERVICE						
RURAL SANITATION BACKLOG	40,000,000	35,000,000	10,000,000	UDFG	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
TOTAL OPERATING PROJECTS : WATER & SANITATION TRADING SERVICE	45,000,000	40,000,000	18,000,000			
INFRASTRUCTURE SERVICES						
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	6,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
QUENERA	25,000,000	0	0	OWN FUNDS		
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	28,000,000	6,000,000	0			
SOLID WASTE TRADING SERVICES						
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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 PROGRAMM	6,000,000	6,000,000	18,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
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
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 REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	2,000,000	2,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	700,000	700,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST PROGRAMME	700,000	700,000	2,000,000	OWN FUNDS	28,29,18,46,31,31	COASTAL WARDS
TOTAL OPERATING PROJECTS : DIRECTORATE OFHEALTH & ENVIRONMENTAL MANAGEMENT	19,200,000	19,200,000	50,500,000			

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DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
CITY BEAUTIFICATION 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
COMMEMORATION OF NATIONAL DAYS	1,000,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	500,000	500,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	1,000,000	1,000,000	2,000,000	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	559,827,031	461,938,483	447,585,270			