

**PROPOSED DRAFT 2026/2027 MTREF BUDGET**

**OPERATING PROJECTS BUDGET- DETAILED**

ANNEXURE D.2.

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>EXECUTIVE SUPPORT SERVICES</b>						
<b>WARD 1</b>						
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
<b>WARD 2</b>						
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
<b>WARD 3</b>						
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
<b>WARD 4</b>						
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
<b>WARD 5</b>						
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
<b>WARD 6</b>						
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
<b>WARD 7</b>						
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
<b>WARD 8</b>						
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
<b>WARD 9</b>						
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
<b>WARD 10</b>						
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
<b>WARD 11</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 11	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 11	MIDLAND
<b>WARD 12</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 12	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 12	MIDLAND

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>WARD 13</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 13	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 13	MIDLAND
<b>WARD 14</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 14	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 14	MIDLAND
<b>WARD 15</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 15	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 15	COASTAL
<b>WARD 16</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 16	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 16	COASTAL
<b>WARD 17</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 17	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 17	MIDLAND
<b>WARD 18</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 18	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 18	COASTAL
<b>WARD 19</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 19	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 19	COASTAL
<b>WARD 20</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 20	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 20	MIDLAND
<b>WARD 21</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 21	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 21	MIDLAND
<b>WARD 22</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 22	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 22	MIDLAND
<b>WARD 23</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 23	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 23	MIDLAND
<b>WARD 24</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 24	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 24	MIDLAND
<b>WARD 25</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 25	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 25	INLAND

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>WARD 26</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 26	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 26	MIDLAND
<b>WARD 27</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 27	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 27	COASTAL
<b>WARD 28</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 28	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 28	COASTAL
<b>WARD 29</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 29	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 29	COASTAL
<b>WARD 30</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 30	MIDLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 30	MIDLAND
<b>WARD 31</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 31	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 31	COASTAL
<b>WARD 32</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 32	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 32	COASTAL
<b>WARD 33</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 33	COASTAL
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 33	COASTAL
<b>WARD 34</b>						
WARD CLEANING & BEAUTIFICATION	250,000	250,000	250,000	OWN FUNDS	WARD 34	INLAND
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	250,000	250,000	OWN FUNDS	WARD 34	INLAND
<b>WARD 35</b>						
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
<b>WARD 36</b>						
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
<b>WARD 37</b>						
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
<b>WARD 38</b>						
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
<b>WARD 39</b>						

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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
<b>WARD 40</b>						
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
<b>WARD 41</b>						
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
<b>WARD 42</b>						
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
<b>WARD 43</b>						
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
<b>WARD 44</b>						
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
<b>WARD 45</b>						
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
<b>WARD 46</b>						
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
<b>WARD 47</b>						
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
<b>WARD 48</b>						
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
<b>WARD 49</b>						
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
<b>WARD 50</b>						
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		
<b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>	<b>31,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>			
<b>CITY MANAGER</b>						
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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
<b>TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE</b>	<b>36,542,032</b>	<b>31,924,483</b>	<b>26,985,270</b>			
<b>CORPORATE SERVICES</b>						
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
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		
<b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>	<b>20,800,000</b>	<b>21,300,000</b>	<b>20,300,000</b>			
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>						
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
<b>TOTAL OPERATING PROJECTS: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>4,200,000</b>	<b>4,370,000</b>	<b>4,500,000</b>			
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	1,000,000	1,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	1,000,000	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	1,000,000	1,000,000	0	OWN FUNDS	22,26,31,32,33,36,39,40,50	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	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
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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
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	WHOLE OF METRO
<b>URBAN FOOD SYSTEMS</b>						
<b>SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>			
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
<b>TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>50,240,000</b>	<b>45,670,000</b>	<b>10,000,000</b>			
<b>DIRECTORATE OF FINANCE</b>						
<b>FMG PROGRAMME</b>						
INTERNS STIPEND	800,000	800,000	1,000,000	FMG	ALL WARDS	WHOLE OF METRO
TRAINING MINIMUM COMPETENCY	285,000	485,000	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		
<b>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</b>						
ASSET MANAGEMENT	4,000,000	4,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE</b>	<b>46,385,000</b>	<b>23,585,000</b>	<b>12,000,000</b>			
<b>PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>						
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	WHOLE OF METRO
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		
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>2,600,000</b>	<b>5,000,000</b>	<b>7,000,000</b>			
<b>HUMAN SETTLEMENTS</b>						
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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
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
<b>TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS</b>	<b>206,889,000</b>	<b>190,889,000</b>	<b>190,000,000</b>			
<b><u>ELECTRICITY &amp; ENERGY TRADING SERVICE</u></b>						
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	
<b>TOTAL OPERATING PROJECTS: ELECTRICITY &amp; ENERGY TRADING SERVICE</b>	<b>13,971,000</b>	<b>4,000,000</b>	<b>0</b>			
<b><u>WATER &amp; SANITATION TRADING SERVICE</u></b>						
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>TOTAL OPERATING PROJECTS: WATER &amp; SANITATION TRADING SERVICE</b>	<b>45,000,000</b>	<b>40,000,000</b>	<b>18,000,000</b>			
<b>INFRASTRUCTURE SERVICES</b>						
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		
<b>TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES</b>	<b>28,000,000</b>	<b>6,000,000</b>	<b>0</b>			
<b>SOLID WASTE TRADING SERVICES</b>						
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
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	25,000,000	22,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : SOLID WASTE TRADING SERVICES</b>	<b>44,500,000</b>	<b>38,000,000</b>	<b>46,000,000</b>			
<b>DIRECTORATE OF HEALTH &amp; ENVIRONMENTAL MANAGEMENT</b>						
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

ACCOUNT DESCRIPTION	2026/2027 DRAFT OPEX BUDGET	2027/2028 DRAFT OPEX BUDGET	2028/2029 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
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
<b>COAST PROGRAMME</b>	<b>700,000</b>	<b>700,000</b>	<b>2,000,000</b>			
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
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OFHEALTH &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>19,200,000</b>	<b>19,200,000</b>	<b>50,500,000</b>			
<b>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>						
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
<b>COMMEMORATION OF NATIONAL DAYS</b>						
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
<b>GEOGRAPHICAL NAME CHANGE PROGRAM</b>						
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
<b>EXHUMATION,REPATRIACHION AND REBURIAL</b>						
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
<b>TOTAL OPERATING PROJECTS : SPORT , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>10,500,000</b>	<b>7,000,000</b>	<b>37,300,000</b>			
<b>TOTAL OPERATING PROJECTS</b>	<b>559,827,031</b>	<b>461,938,483</b>	<b>447,585,270</b>			