

2025/2026 MID-YEAR ADJUSTMENT BUDGET

OPERATING PROJECTS BUDGET- PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANT ROLLOVER ADJ OPEX BUDGET	ADJUSTMENTS	2025/2026 MID - YEAR ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES							
WARD INITIATIVES	10,000,000	5,000,000	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EPWP	0	6,000,000	6,000,000	OWN FUNDS	WARD 50		
HOSTING COSTS: CITY OF OLDENBURG	223,398	712,000	935,398	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10,223,398	11,712,000	21,935,398				
CITY MANAGER							
PROJECT MANAGEMENT FUND - EPMO	16,527,320	-14,000,000	2,527,320	USDG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FUND - EPMO	0	14,000,000	14,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	USDG funding swap with Own funds to align with DORA requirements.
PROJECT MANAGEMENT FUND - EPMO	14,000,000		14,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	2,743,255		2,743,255	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	2,434,000	4,105,649	6,539,649	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-STIPENDS	0	5,000,000	5,000,000				
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	35,704,575	9,105,649	44,810,224				
CORPORATE SERVICES							
INFRASTRUCTURE SKILLS DEVELOPMENT	8,800,000		8,800,000	ISDG	ALL WARDS	WHOLE OF METRO	
CHANGE & CULTURE MANAGEMENT	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CYBER SECURITY	0	25,000,000	25,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	ADDITIONAL ALLOCATION
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	9,250,000	25,000,000	34,250,000				
SPATIAL PLANNING & DEVELOPMENT							
CADASTRAL SURVEY	135,000		135,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CADASTRAL SURVEY	2,089,595		2,089,595	ISUPG	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	675,000		675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500,000		500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	976,101		976,101	ISUPG	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	4,179,190		4,179,190	ISUPG	ALL WARDS	WHOLE OF METRO	
TRANSPORT PLANS	4,500,000		4,500,000	OWN FUNDS	ALL WARDS	MIDLAND	
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	13,414,886	0	13,414,886				
ECONOMIC DEVELOPMENT & AGENCIES							
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	1,800,000		1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FARMERS MARKET ACCESS	0	200,000	200,000				Budget reallocation from Aquaponics
AQUAPONICS	400,000	-400,000	0	OWN FUNDS	7	COASTAL	R200k reallocated to Farmers Market Access
ART CENTRES OPERATIONS	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	1,700,000		1,700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING ARABLE LANDS	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FOOD SECURITY PROGRAMME	900,000		900,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	1,400,000	-400,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation to Personnel & Labour (Kiwane operations) under operating budget
TOURISM ROUTES DEVELOPMENT	900,000	-150,000	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation to Personnel & Labour (Kiwane operations) under operating budget
EQUIPMENT FOR LIVESTOCK	500,000		500,000	OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	500,000		500,000	OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	800,000		800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	200,000		200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	200,000		200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	400,000		400,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation to Advertising under operating budget
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	650,000		650,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation to Advertising under operating budget
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMME & CO-OPERATIVES	500,000	450,000	950,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CROPPING MACHINE	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500,000	800,000	1,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation within Operating projects
INVEST BUFFALO CITY	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SPAZA SHOP TOWNSHIP DEVELOPMENT	400,000	250,000	650,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation within Operating projects
CIRCULAR ECONOMY (WASTE ECONOMY)	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCOOPING DAMS	600,000	-600,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation within Operating projects
IRRIGATION SCHEMES	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUSINESS CENTRE OPERATIONS (3 CENTRES)	1,000,000	-250,000	750,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO	Funding split for correct MSCOA classification
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IHUB	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SEKUNJALO SKILLS TRAINING CENTRE - CULINARY INCUBATOR	2,700,000		2,700,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SMME	0	5,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Additional funding allocation
HYDROPONICS AND PACKHOUSE PROJECT	5,557,571		5,557,571	USDG	ALL WARDS	WHOLE OF METRO	
URBAN FOOD SYSTEMS	6,000,000		6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	3,717,955		3,717,955	SETA c/o	ALL WARDS	WHOLE OF METRO	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	7,394,297	-3,700,000	3,694,297	SETA	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	48,919,823	1,350,000	44,919,823				

ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANT ROLLOVER ADJ OPEX		2025/2026 MID - YEAR ADJUSTMENT OPEX		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	BUDGET	ADJUSTMENTS	BUDGET					
DIRECTORATE OF FINANCE								
FMG PROGRAMME	885,000	115,000	1,000,000	FMG	ALL WARDS	WHOLE OF METRO	FMG funding reallocated from Capital projects	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	-110,000	1,390,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
FINANCIAL SYSTEMS REVENUE	2,286,900		2,286,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
INTERGRATED VOICE RESPONSE SYSTEM	2,475,000	1,610,000	4,085,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
CREDIT RATING AGENCIES	0	110,000	110,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocated from Implement Cost reflective Tariff Structure	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM								
ASSET MANAGEMENT	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	11,146,900	1,725,000	12,871,900					
PUBLIC SAFETY & EMERGENCY SERVICES								
REVIEWAL OF THE DM POLICY FRAMEWORK	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	950,000		950,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
DEVELOPMENT OF DISASTER RELIEF POLICY	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
REVEIUAL OF FIRE BYLAWS	500,000	-500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	PROJECT DESCRIPTION CHANGED FROM "REVIEWAL OF FIRE BYLAWS".Budget reallocated to Development of By Law for Surveillance of Public Open Spaces	
DEVELOPMENT OF BY LAW FOR SURVEILLANCE OF PUBLIC OPEN SPACES	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
REVIEWAL OF CRIME PREVENTION STRATEGY	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
SECURITY RISK ANALYSIS OF THE INSTITUTION	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	3,900,000	0	3,900,000					
HUMAN SETTLEMENTS								
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	35,000,000	-23,100,000	11,900,000	HSDG	4	COASTAL	Budget reduced to align to Gazetted amount	
GQOZO VILLAGE	11,800,000	-11,800,000	0	HSDG	12	MIDLAND	Budget reduced to align to Gazetted amount	
CLUSTER 1 P5	10,000,000	-9,500,000	500,000	HSDG	12,14,17	MIDLAND	Budget reduced to align to Gazetted amount	
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	15,000,000	-7,150,000	7,850,000	HSDG	11,17,20,21,30,48	MIDLAND	Budget reduced to align to Gazetted amount	
CLUSTER 3	5,000,000	-5,000,000	0	HSDG	11,17,20,21,30,48	MIDLAND	Budget reduced to align to Gazetted amount	
MDANTSANE ZONE 18CC - P5	50,000,000	20,000,000	70,000,000	HSDG	23	MIDLAND	Budget reduced to align to Gazetted amount	
PEELTON PHASE 2 800 UNITS	40,000,000	-7,700,000	32,300,000	HSDG	43	INLAND	Budget reduced to align to Gazetted amount	
POTSDAM IKHWEZI BLOCK 1- P5	50,000,000	-48,000,000	2,000,000	HSDG	22	MIDLAND	Budget reduced to align to Gazetted amount	
POTSDAM VILLAGE PHASE 1 & 2 - P5	5,000,000	-4,500,000	500,000	HSDG	24	MIDLAND	Budget reduced to align to Gazetted amount	
REESTON PHASE 3 STAGE 2 P5	30,000,000	-18,400,000	11,600,000	HSDG	13	COASTAL	R12 550 000 budget reduced to align to Gazetted amount , R2 450 000 transferred to other HSDG funded projects within Operating projects.	
REESTON PHASE 3 STAGE 3 P5	5,000,000	-5,000,000	0	HSDG	13	COASTAL	Budget reallocated across other HSDG funded projects within Operating projects.	
DUNCAN VILLAGE MILITARY VETERANS PROJECT	1,000,000	5,000,000	6,000,000	HSDG	10;1	COASTAL	Budget reallocated across other HSDG funded projects within Operating projects.	
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	3,000,000	-3,000,000	0	HSDG	ALL RURAL AREAS	WHOLE OF METRO	Budget reallocated across other HSDG funded projects within Operating projects.	
ILITHA NORTH HOUSING PROJECT	15,000,000	-14,000,000	1,000,000	HSDG	45	INLAND	Budget reallocated across other HSDG funded projects within Operating projects.	
HANOVER HOUSING PROJECT	5,000,000	-5,000,000	0	HSDG	45	INLAND	Budget reallocated across other HSDG funded projects within Operating projects.	
TYUTYU	0	5,000,000	5,000,000	HSDG		INLAND	Budget reallocated across other HSDG funded projects within Operating projects.	
SOCIAL FACILITATION	8,147,190		8,147,190	ISUPG	ALL WARDS	WHOLE OF METRO		
MDANTSANE SHARING HOUSES	675,000		675,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND		
OPSCAP (OPERATIONAL CAPACITY)	5,500,000		5,500,000	ISUPG	ALL WARDS	WHOLE OF METRO		
INFORMAL SETTLEMENTS STUDY REVIEW	500,000		500,000	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO		
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2,100,000		2,100,000	ISUPG	24	COASTAL		
REVIEWAL OF ALLOCATION /RELOCATION POLICY	675,000		675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
BENEFICIARY VERIFICATION	562,500		562,500	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	8,000,000		8,000,000	HSDG	ALL WARDS	WHOLE OF METRO		
PEELTON VIPs	0	2,100,000	2,100,000	HSDG	ALL WARDS	WHOLE OF METRO	Budget reallocated across other HSDG funded projects within Operating projects.	
HANI PARK - WATER	100,000	-100,000	0	HSDG	11	MIDLAND		
HLALANI - WATER	100,000	-100,000	0	HSDG	11	MIDLAND		
PHOLA PARK - WATER	100,000	-100,000	0	HSDG	34	INLAND		
EMPILISWENI - WATER	100,000	-100,000	0	HSDG	20	MIDLAND		
MATSHENI PARK - WATER	100,000	-100,000	0	HSDG	29	COASTAL		
KHAYELITSHA - WATER	100,000	-100,000	0	HSDG	36	INLAND		
EKUPHUMLENI - WATER	100,000	-100,000	0	HSDG	42	MIDLAND		
EVICIONS	0	4,500,000	4,500,000	HSDG				
SAFEGUARD & SECURITY	0	4,361,947	4,361,947	HSDG				
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	308,109,690	-121,888,053	186,221,637					
INFRASTRUCTURE SERVICES								
HOSTING OF NATIONAL ASSOCIATION OF MUNICIPAL ELECTRICITY UTILITY CONVENTION	2,500,000		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO		
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	6,000,000		6,000,000	PPPSG	ALL WARDS	WHOLE OF METRO		
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	10,000,000		10,000,000	PPPSG	ALL WARDS	WHOLE OF METRO		

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	CONDITIONAL GRANT ROLLOVER ADJ OPEX BUDGET		MID - YEAR ADJUSTMENT OPEX BUDGET				
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCM (PPSG COUNTERFUNDING)	5,123,009		5,123,009	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
RURAL SANITATION BACKLOG	33,039,982		33,039,982	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	1,800,000		1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
QUENERA LAGOON ACCESS ROAD	71,888,104		71,888,104	DoT c/o			
BCMM FLEET MANAGEMENT SYSTEM - LEASE	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	134,351,095	0	134,351,095				
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT							
OPERATIONS & MAINTENANCE OF WASTE CELLS	450,000		450,000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME	3,150,000		3,150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	450,000	-150,000	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget transferred to Implement Coastal Protection & Waste Management Projects
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT RECYCLING PROJECTS INCLUDING THE ESTABLISHMENT OF BUY-BACK CENTRES, DROP OFF POINTS, TRANSFER STATIONS AND FORMALISATION OF WASTE PICKERS	675,000	-300,000	375,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Transferred to operating budget
REVIEW EXISTING CLIMATE CHANGE STRATEGY	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT ESTUARY MANAGEMENT PLANS	270,000		270,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	225,000		225,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL MANAGEMENT PROGRAMME	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	225,000	315,000	540,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R65 000 transferred from Develop & review Environmental bylaws,R150 000 transferred from Implement Separation of Waste programme, R100 000 transferre from Coast Programme
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLEARING OF INVASIVE PLANTS	450,000	300,000	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget transferred from Coast Programme
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF AIR QUALITY MANAGEMENT PLAN	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	67,500	-65,000	2,500	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget transferred to Implement Coastal Protection & Waste Management Projects
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	315,000		315,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HEALTH AND HYGIENE EDUCATION AND AWARENESS	225,000	-150,000	75,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Transferred to operating budget to fund OS: Burial services vote
EXPANDED PUBLIC WORKS PROGRAMME	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION	675,000		675,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COAST PROGRAMME	700,000	-400,000	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	315,000		315,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	20,508,587	20,000,000	40,508,587	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Additional funding allocated
CALL TO ACTION	10,300,000		10,300,000	NDPG	ALL WARDS	WHOLE OF METRO	
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	12,200,000		12,200,000	NDPG	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	58,041,087	19,550,000	77,591,087				
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT							
CITY BEUTIFICATION AND LANDSCAPPING	1,800,000	-600,000	1,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDIES FOR DIRECTORATE	1,350,000		1,350,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM	180,000		180,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL	360,000		360,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	4,050,000	-600,000	3,450,000				
TOTAL OPERATING PROJECTS	637,111,455	-54,045,404	574,204,104				