

2025/2026 FOURTH ADJUSTMENT BUDGET

OPERATING PROJECTS BUDGET- PER PROGRAMME/PROJECT

ACCOUNT DESCRIPTION	2025/2026 MID - YEAR ADJUSTMENT OPEX BUDGET	ADJUSTMENTS	2025/2026 FOURTH ADJUSTMENT BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
WARD INITIATIVES	15,000,000	-5,268,261	9,731,739	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EPWP	6,000,000		6,000,000	OWN FUNDS	WARD 50	
HOSTING COSTS: CITY OF OLDENBURG	935,398		935,398	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	21,935,398	-5,268,261	16,667,137			
CITY MANAGER						
PROJECT MANAGEMENT FUND - EPMO	2,527,320	-565,974	1,961,346	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14,000,000		14,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14,000,000	-3,059,769	10,940,231	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	6,539,649		6,539,649	EPWP	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME-STIPENDS	5,000,000	455,206	5,455,206	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	44,810,224	-3,170,537	41,639,688			
CORPORATE SERVICES						
INFRASTRUCTURE SKILLS DEVELOPMENT	8,800,000	-4,516	8,795,484	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	450,000	1,320,000	1,770,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CYBER SECURITY	25,000,000	-23,850,921	1,149,079	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	34,250,000	-22,535,437	11,714,563			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	135,000	-77,654	57,346	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,089,595	122,719	2,212,314	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	675,000	-9,867	665,133	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500,000	-122,719	377,281	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	-3,146,968	1,353,032	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	13,414,886	-3,234,489	10,180,397			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	1,800,000	-611,373	1,188,627	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FARMERS MARKET ACCESS	200,000		200,000			
AQUAPONICS	0		0	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	400,000	-117,408	282,592	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900,000	-87,321	812,679	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1,700,000	-858,581	841,419	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING ARABLE LANDS	700,000	-700,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	900,000	-349,519	550,481	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1,000,000	-331,645	668,355	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	750,000	-108,912	641,088	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	500,000	-171,820	328,180	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	-54,960	745,040	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	200,000	-159,900	40,100	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	-142,233	257,768	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	900,000	37,609	937,609	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1,400,000	-464,728	935,272	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	400,000	-400,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	650,000	-113,684	536,316	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900,000	-615,792	284,208	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	950,000	167,638	1,117,638	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	900,000	-9,372	890,628	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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CROPPING MACHINE	900,000	-634,000	266,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	1,300,000	-1,300,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	400,000	-400,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	800,000	-256,285	543,715	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	700,000	-700,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	750,000	-222,138	527,862	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	500,000	-24,047	475,953	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB	300,000	-300,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SEKUNJALO SKILLS TRAINING CENTRE - CULINARY INCUBATOR	2,700,000	-1,488,283	1,211,717	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SMME	5,000,000	-4,905,326	94,674	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5,557,571	-1,462,280	4,095,292	USDG	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	6,000,000	-1,377,292	4,622,708	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	3,694,297		3,694,297	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	50,269,823	-18,161,652	32,108,171			
<u>DIRECTORATE OF FINANCE</u>						
FMG PROGRAMME	1,000,000		1,000,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,390,000	-334,010	1,055,990	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	2,286,900	787,638	3,074,538	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	4,085,000	-406,893	3,678,108	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREDIT RATING AGENCIES	110,000	-79,075	30,925	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
ASSET MANAGEMENT	0	17,018,984	17,018,984	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	12,871,900	12,986,645	25,858,545			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>						
REVIEWAL OF THE DM POLICY FRAMEWORK	500,000	-157,600	342,400	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	950,000	-169,535	780,465	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	450,000	-204,000	246,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVEIWAL OF FIRE BYLAWS	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF BY LAW FOR SURVEILLANCE OF PUBLIC OPEN SPACES	500,000	-500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	750,000	-101,583	648,417	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	750,000	-292,916	457,084	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	3,900,000	-1,425,635	2,474,365			
<u>HUMAN SETTLEMENTS</u>						
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	11,900,000		11,900,000	HSDG	4	COASTAL
GQOZO VILLAGE	0		0	HSDG	12	MIDLAND
CLUSTER 1 P5	500,000		500,000	HSDG	12,14,17	MIDLAND
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	7,850,000		7,850,000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	0		0	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	70,000,000		70,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	32,300,000	1,827,263	34,127,263	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	2,000,000		2,000,000	HSDG	22	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	500,000		500,000	HSDG	24	MIDLAND

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026	PROGRAM FUND	WARD NO.	REGION
	MID - YEAR ADJUSTMENT OPEX BUDGET		FOURTH ADJUSTMENT BUDGET			
REESTON PHASE 3 STAGE 2 P5	11,600,000		11,600,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	0		0	HSDG	13	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	6,000,000		6,000,000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	0		0	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	1,000,000		1,000,000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	0		0	HSDG	45	INLAND
TYUTYU	5,000,000		5,000,000	HSDG		INLAND
SOCIAL FACILITATION	8,147,190		8,147,190	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	675,000	-46,337	628,663	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	-96,000	579,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	562,500	-78,100	484,400	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	450,000	-69,220	380,780	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	2,100,000		2,100,000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	0		0	HSDG	11	MIDLAND
HLALANI - WATER	0		0	HSDG	11	MIDLAND
PHOLA PARK - WATER	0		0	HSDG	34	INLAND
EMPILISWENI - WATER	0		0	HSDG	20	MIDLAND
MATSHENI PARK - WATER	0		0	HSDG	29	COASTAL
KHAYELITSHA - WATER	0		0	HSDG	36	INLAND
EKUPHUMLENI - WATER	0		0	HSDG	42	MIDLAND
EVICCTIONS	4,500,000		4,500,000	HSDG		
SAFEGUARD & SECURITY	4,361,947	-1,827,263	2,534,684	HSDG		
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	186,221,637	-289,658	185,931,979			
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
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM (PPPSG COUNTERFUNDING)	5,123,009	-5,123,009	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RURAL SANITATION BACKLOG	33,039,982	5,201,423	38,241,405	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	1,800,000	-418,320	1,381,680	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	-1,676,526	2,323,474	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	134,351,095	-2,016,432	132,334,663			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	450,000	-450,000	0	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	453,003	678,003	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	3,150,000	-62,209	3,087,791	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	900,000	-429,975	470,025	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	360,000	-258,998	101,002	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	225,000	-5,000	220,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	360,000	-90,733	269,267	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026	ADJUSTMENTS	2025/2026 FOURTH	PROGRAM FUND	WARD NO.	REGION
	MID - YEAR ADJUSTMENT OPEX BUDGET		ADJUSTMENT BUDGET			
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	300,000	104,661	404,661	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	900,000	-602,974	297,026	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	360,000	-360,000	0	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	375,000	80,397	455,397	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	450,000	-272,213	177,787	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	225,000	-25,000	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	270,000	-201,492	68,508	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	450,000	-450,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	225,000	-25,000	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	225,000	-25,000	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	450,000	-295,141	154,859	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	540,000	-370,000	170,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	450,000	-20,000	430,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	750,000	-369,000	381,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	360,000	-230,400	129,600	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	450,000	-247,325	202,675	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	2,500	-2,500	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	315,000	-42,510	272,490	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	75,000	-44,694	30,306	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	450,000	-95,480	354,520	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION	675,000	-74,698	600,302	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST PROGRAMME	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	315,000	-315,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	39,108,587	47,043,931	86,152,518	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10,300,000	-38,357	10,261,643	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	12,200,000	38,357	12,238,357	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	76,191,087	42,316,650	118,507,737			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
CITY BEUTIFICATION AND LANDSCAPPING	1,200,000	-55,927	1,144,073	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	1,350,000	-291,861	1,058,139	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	360,000	-112,849	247,151	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	180,000	-50,597	129,403	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	360,000	-360,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	3,450,000	-871,234	2,578,766			
TOTAL OPERATING PROJECTS	581,666,051	-1,670,039	579,996,012			