

2026/2027 FIRST ADJUSTMENT BUDGET						
OPERATING PROJECTS BUDGET- PER PROGRAMME/PROJECT						
ANNEXURE 1						
ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
WARD ALLOCATIONS	25,000,000		25,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	6,000,000		6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CATERING c/o	0	218,053	218,053	CITY OF OLDENBURG C/O	ALL WARDS	WHOLE OF METRO
VENUE HIRE CHARGES c/o	0	181,445	181,445	CITY OF OLDENBURG C/O	ALL WARDS	WHOLE OF METRO
T & S TRAVELLING COSTS c/o	0	221,600	221,600	CITY OF OLDENBURG C/O	ALL WARDS	WHOLE OF METRO
ADV/PUBL & MARKETING & COMMUNICATION	0	100,000	100,000	CITY OF OLDENBURG C/O	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	31,000,000	721,099	31,721,099			
CITY MANAGER						
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	5,921,910		5,921,910	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	15,000,000		15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	6,096,122		6,096,122	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	4,024,000		4,024,000	EPWP	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)	5,500,000		5,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	36,542,032	0	36,542,032			
CORPORATE SERVICES						
INFRASTRUCTURE SKILLS DEVELOPMENT PROGRAMME	9,300,000		9,300,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM-MARKETING & COMMUNICATION	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CYBER SECURITY	10,000,000	-2,000,000	8,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	20,800,000	-2,000,000	18,800,000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,000,000		2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	500,000		500,000	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	800,000		800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRANSPORT PLANS	0		0	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	4,200,000	0	4,200,000			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME)	1,500,000		1,500,000	OWN FUNDS	22,26,31,32,33,36,39,40,51	WHOLE OF METRO
AQUAPONICS	500,000		500,000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING ARABLE LANDS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT STRATEGY	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	800,000		800,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
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	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN AGRICULTURE	500,000		500,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	800,000		800,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	1,300,000		1,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	1,000,000	-1,000,000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS-MARKETING & PROMOTION		200,000	200,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS-TRAINING & CAPACITY BUILDING		500,000	500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS-TRAVELLING & LOGISTICS		200,000	200,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS-CATERING		100,000	100,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COOPERATIVES INDABA	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COOPERATIVES STRATEGY	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	500,000		500,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FARM TO TABLE EXPERIENCE	250,000		250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS RESCUE SUPPORT PROGRAMME	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SEKUNJALO CULINARY INCUBATOR	1,800,000		1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME STRATEGY	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
			0			
REVITALISATION OF INDUSTRIAL AREAS	5,012,000		5,012,000	USDG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5,728,000		5,728,000	USDG	ALL WARDS	WHOLE OF METRO
			0			
URBAN FOOD SYSTEMS	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	3,000,000		3,000,000	SETA	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES C/O	0	1,852,073	1,852,073	SETA C/O	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	50,990,000	1,852,073	52,842,073			
DIRECTORATE OF FINANCE						
FINANCE MANAGEMENT GRANT PROGRAMME	1,200,000		1,200,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	4,800,000		4,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATION	30,000,000		30,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLAR DATA CLEANSING	5,000,000		5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>						
ASSET MANAGEMENT	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	46,500,000	0	46,500,000			
<u>PUBLIC SAFETY & EMERGENCY SERVICES</u>						
REVIEWAL OF THE DM POLICY FRAMEWORK	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVEIUAL OF FIRE BYLAWS	500,000		500,000	OWN FUNDS	ALL WARDS	
INTERGRATED SAFETY PLAN	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2,600,000	0	2,600,000			
<u>HUMAN SETTLEMENTS</u>						
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	17,000,000		17,000,000	HSDG	4	COASTAL
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	10,000,000		10,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	30,000,000		30,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	25,000,000		25,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	3,000,000		3,000,000	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	2,000,000		2,000,000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	2,000,000		2,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	23,118,000	-6,000,000	17,118,000	HSDG	13	COASTAL
ILITHA NORTH HOUSING PROJECT	2,000,000	-600,000	1,400,000	HSDG	45	INLAND
TYUTYU-PHASE 2 & 3 HOUSING UNITS	3,000,000		3,000,000	HSDG	43	INLAND
SOCIAL FACILITATION	6,000,000		6,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
RELOCATION OF BENEFICIARIES - STONEY DRIFT, ZONE 18 CC	500,000		500,000	ISUPG	ALL WARDS	WHOLE OF METRO
DISASTER: EMERGENCY HOUSING	1,000,000		1,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	1,000,000		1,000,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP (OPERATIONAL CAPACITY)	4,000,000		4,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000		1,500,000	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	780,000		780,000	HSDG	ALL WARDS	WHOLE OF METRO
DV MILITARY VETERANS		6,000,000	6,000,000	HSDG c/o	1	COASTAL
EVICTIONS		600,000	600,000	HSDG c/o	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	135,898,000	0	135,898,000			
<u>INFRASTRUCTURE SERVICES</u>						
<u>ELECTRICITY & ENERGY TRADING SERVICE</u>						
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	4,800,000	-4,800,000	0	PPPSG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	6,171,000		6,171,000	PPPSG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM (PPPSG COUNTERFUNDING)	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSPECTION / DISCONNECTION 40'000 NON-PURCHASING PREPAID CUSTOMERS	26,500,000		26,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LPU CT SEALING (1800 CTs)	2,484,000		2,484,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : ELECTRICITY & ENERGY TRADING SERV ICE	42,955,000	-4,800,000	38,155,000			
<u>WATER & SANITATION TRADING SERVICE</u>						
RURAL SANITATION BACKLOG	18,000,000		18,000,000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER USE LICENCES FOR 12 WWTW	6,500,000		6,500,000	UDFG	ALL WARDS	WHOLE OF METRO
CONDITION ASSESSMENTS	1,500,000		1,500,000	UDFG	ALL WARDS	WHOLE OF METRO
GREEN DROP IMPROVEMEN PLAN	1,698,945		1,698,945	UDFG	ALL WARDS	WHOLE OF METRO
TRADING SERVICES CONTRACT STAFF	5,300,000		5,300,000	UDFG	ALL WARDS	WHOLE OF METRO
WATER CONSERVATION AND DEMAND MANAGEMENT	7,300,000		7,300,000	UDFG	ALL WARDS	WHOLE OF METRO
BLUE DROP IMPROVEMEN PLANS	1,700,000		1,700,000	UDFG	ALL WARDS	WHOLE OF METRO
TRADING SERVICES CONTRACT STAFF	5,998,945		5,998,945	UDFG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION ASSET MANAGEMENT PLAN	0	2,000,000	2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION MASTERPLANS	0	2,800,000	2,800,000	PPPSG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : WATER & SANITATION TRADING SERV ICE	52,997,890	4,800,000	57,797,890			
<u>INFRASTRUCTURE SERVICES</u>						
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
QUENERA ROAD	25,000,000	-25,000,000	0	OWN FUNDS	29	COASTAL
QUENERA LAGOON ACCESS ROAD	0	45,187,831	45,187,831	DoT c/o	29	COASTAL
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	28,000,000	20,187,831	48,187,831			
<u>SOLID WASTE TRADING SERVICES</u>						
OPERATIONS & MAINTENANCE OF WASTE CELLS	3,000,000		3,000,000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMM	6,000,000		6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	2,000,000		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		2,000,000	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		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	25,000,000		25,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SOLID WASTE TRADING SERVICES	44,500,000	0	44,500,000			
<u>DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT</u>						
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	1,000,000		1,000,000	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT		WARD NO.	REGION
			OPEX BUDGET	PROGRAM FUND		
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	600,000		600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME(GRASS CUTTING AND VEGETATION	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	700,000		700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST PROGRAMME	700,000		700,000	OWN FUNDS	28,29,18,46,31,31	COASTAL WARDS
TOTAL OPERATING PROJECTS : DIRECTORATE OFHEALTH & ENVIRONMENTAL MANAGEMENT	19,200,000	0	19,200,000			
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>						
CITY BEAUTIFICATION AND LANDSCAPPING	5,000,000		5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	10,500,000	0	10,500,000			
TOTAL OPERATING PROJECTS	526,682,921	20,761,003	547,443,924			