

2026/2027 FIRST ADJUSTMENT BUDGET							
OPERATING PROJECTS BUDGET- DETAILED							
ANNEXURE 1.1							
ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
<u>EXECUTIVE SUPPORT SERVICES</u>							
<u>WARD 1</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 1	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 1	COASTAL	
<u>WARD 2</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 2	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 2	COASTAL	
<u>WARD 3</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 3	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 3	COASTAL	
<u>WARD 4</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 4	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 4	COASTAL	
<u>WARD 5</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 5	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 5	COASTAL	
<u>WARD 6</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 6	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 6	COASTAL	
<u>WARD 7</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 7	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 7	COASTAL	
<u>WARD 8</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 8	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 8	COASTAL	
<u>WARD 9</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 9	COASTAL	

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET		ADJUSTMENT OPEX BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 9	COASTAL	
<u>WARD 10</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 10	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 10	COASTAL	
<u>WARD 11</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 11	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 11	MIDLAND	
<u>WARD 12</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 12	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 12	MIDLAND	
<u>WARD 13</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 13	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 13	MIDLAND	
<u>WARD 14</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 14	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 14	MIDLAND	
<u>WARD 15</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 15	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 15	COASTAL	
<u>WARD 16</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 16	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 16	COASTAL	
<u>WARD 17</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 17	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 17	MIDLAND	
<u>WARD 18</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 18	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 18	COASTAL	
<u>WARD 19</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 19	COASTAL	

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET		ADJUSTMENT OPEX BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 19	COASTAL	
<u>WARD 20</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 20	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 20	MIDLAND	
<u>WARD 21</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 21	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 21	MIDLAND	
<u>WARD 22</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 22	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 22	MIDLAND	
<u>WARD 23</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 23	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 23	MIDLAND	
<u>WARD 24</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 24	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 24	MIDLAND	
<u>WARD 25</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 25	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 25	INLAND	
<u>WARD 26</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 26	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 26	MIDLAND	
<u>WARD 27</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 27	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 27	COASTAL	
<u>WARD 28</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 28	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 28	COASTAL	
<u>WARD 29</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 29	COASTAL	

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET		ADJUSTMENT OPEX BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 29	COASTAL	
<u>WARD 30</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 30	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 30	MIDLAND	
<u>WARD 31</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 31	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 31	COASTAL	
<u>WARD 32</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 32	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 32	COASTAL	
<u>WARD 33</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 33	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 33	COASTAL	
<u>WARD 34</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 34	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 34	INLAND	
<u>WARD 35</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 35	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 35	INLAND	
<u>WARD 36</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 36	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 36	INLAND	
<u>WARD 37</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 37	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 37	INLAND	
<u>WARD 38</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 38	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 38	INLAND	
<u>WARD 39</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 39	INLAND	

ACCOUNT DESCRIPTION	2026/2027	ADJUSTMENTS	2026/2027 FIRST	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED OPEX BUDGET		ADJUSTMENT OPEX BUDGET				
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 39	INLAND	
<u>WARD 40</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 40	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 40	INLAND	
<u>WARD 41</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 41	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 41	INLAND	
<u>WARD 42</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 42	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 42	MIDLAND	
<u>WARD 43</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 43	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 43	INLAND	
<u>WARD 44</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 44	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 44	INLAND	
<u>WARD 45</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 45	INLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 45	INLAND	
<u>WARD 46</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 46	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 46	COASTAL	
<u>WARD 47</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 47	COASTAL	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 47	COASTAL	
<u>WARD 48</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 48	MIDLAND	
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 48	MIDLAND	
<u>WARD 49</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 49	INLAND	

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
WARD ASSETS & RENOVATION OF WARD ASSETS	250,000	0	250,000	OWN FUNDS	WARD 49	INLAND	
<u>WARD 50</u>							
WARD CLEANING & BEAUTIFICATION	250,000	0	250,000	OWN FUNDS	WARD 50	COASTAL	
WARD ALLOCATIONS	250,000	0	250,000	OWN FUNDS	WARD 50	COASTAL	
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	6,000,000	0	6,000,000	OWN FUNDS			
CATERING c/o	0	218,053	218,053	CITY OF OLDENBU	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
VENUE HIRE CHARGES c/o	0	181,445	181,445	CITY OF OLDENBU	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
T & S TRAVELLING COSTS c/o	0	221,600	221,600	CITY OF OLDENBU	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
ADV/PUBL & MARKETING & COMMUNICATION	0	100,000	100,000	CITY OF OLDENBU	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	31,000,000	721,099	31,721,099				
<u>CITY MANAGER</u>							
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	5,921,910	0	5,921,910	USDG	ALL WARDS	WHOLE OF METRO	
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	15,000,000	0	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	6,096,122	0	6,096,122	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	4,024,000	0	4,024,000	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)-STIPENDS	4,700,000	0	4,700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)-TRAINING	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING) - TRAVELLING	100,000	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	36,542,032	0	36,542,032				
<u>CORPORATE SERVICES</u>							
INFRASTR SKILLS DEV -CATERING	100,000	0	100,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	100,000	0	100,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -INTERN STIPENDS	3,934,000	0	3,934,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -MENTORS SALARY	2,992,000	0	2,992,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -PPE & UNIFORM	200,000	0	200,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -REGISTRATION FEE	356,000	0	356,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -SOFTWARE	175,000	0	175,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -STATIONARY & PRINTI	150,000	0	150,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	683,000	0	683,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -PROJECT ADMIN	410,000	0	410,000	ISDG	ALL WARDS	WHOLE OF METRO	
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	200,000	0	200,000	ISDG	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
CHANGE & CULTURE MANAGEMENT	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM-MARKETING & COMMUNICATION	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CYBER SECURITY	10,000,000	-2,000,000	8,000,000	OWN FUNDS			Transferred to operating budget to fund Software licences
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	20,800,000	-2,000,000	18,800,000				
<u>SPATIAL PLANNING & DEVELOPMENT</u>							
CADASTRAL SURVEY	400,000	0	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CADASTRAL SURVEY	2,000,000	0	2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
SURVEY & PLANNING	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500,000	0	500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	800,000	0	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				
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>							
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MAIZE SEEDS	500,000	0	500,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	500,000	0	500,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) -PROCUREMENT OF FERTILISERS	500,000	0	500,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
AQUAPONICS	500,000	0	500,000	OWN FUNDS	7	COASTAL	
ART CENTRES OPERATIONS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DIPPING TANKS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	COASTAL	
DIPPING TANKS	1,000,000	0	1,000,000	OWN FUNDS	WARD 36	COASTAL	
DIPPING TANKS	1,000,000	0	1,000,000	OWN FUNDS	WARD 50	COASTAL	
FENCING ARABLE LANDS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
AGRICULTURE & RURAL DEVELOPMENT STRATEGY	1,000,000	0	1,000,000	OWN FUNDS			
FOOD SECURITY PROGRAMME	800,000	0	800,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
INVESTMENT PROMOTION	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM ROUTES DEVELOPMENT	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	500,000	0	500,000	OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	500,000	0	500,000	OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	0		0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
URBAN AGRICULTURE	500,000	0	500,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF BROILERS	800,000	0	800,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	1,300,000	0	1,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM RECOVERY SUPPORT PROGRAMME	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	1,000,000	-1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget split as per MSCOA
TOURISM INFORMATION CENTRES OPERATIONS-MARKETING & PROMOTION	0	200,000	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget split as per MSCOA
TOURISM INFORMATION CENTRES OPERATIONS-TRAINING & CAPACITY BUILDING	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget split as per MSCOA
TOURISM INFORMATION CENTRES OPERATIONS-TRAVELLING & LOGISTICS	0	200,000	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget split as per MSCOA
TOURISM INFORMATION CENTRES OPERATIONS-CATERING	0	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget split as per MSCOA
SMME & CO-OPERATINVES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COOPERATIVES INDABA	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COOPERATIVES STRATEGY	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CROPPING MACHINE	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SPAZA SHOP TOWNSHIP DEVELOPMENT	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CIRCULAR ECONOMY (WASTE ECONOMY)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCOOPING DAMS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IRRIGATION SCHEMES	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUSINESS CENTRE OPERATIONS (3 CENTRES)	500,000	0	500,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IHUB	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FARM TO TABLE EXPERIENCE	250,000	0	250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUSINESS RESCUE SUPPORT PROGRAMME	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SEKUNJALO CULINARY INCUBATOR	1,800,000	0	1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMME STRATEGY	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVITALISATION OF INDUSTRIAL AREAS	5,012,000	0	5,012,000	USDG	ALL WARDS	WHOLE OF METRO	
HYDROPONICS AND PACKHOUSE PROJECT	5,728,000	0	5,728,000	USDG	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
URBAN FOOD SYSTEMS	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	3,000,000	0	3,000,000				
APPRENTICESHIPS	2,500,000	0	2,500,000	SETA	ALL WARDS	WHOLE OF METRO	
MARKETING & PROMOTIONAL MATERIAL	300,000	0	300,000	SETA	ALL WARDS	WHOLE OF METRO	
VENUE HIRE (APPRENTICESHIPS)	100,000	0	100,000	SETA	ALL WARDS	WHOLE OF METRO	
CATERING (APPRENTICESHIPS)	100,000	0	100,000	SETA	ALL WARDS	WHOLE OF METRO	
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES C/O	0	1,852,073	1,852,073				
LEARNERSHIPS C/O	0	628,122	628,122	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
LEARNERSHIPS C/O - VENUE HIRE	0	28,311	28,311	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
LEARNERSHIPS C/O - CATERING	0	84,400	84,400	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
APPRENTICESHIPS - C/O	0	382,876	382,876	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
APPRENTICESHIPS - PROMOTIONAL MATERIAL	0	30,314	30,314	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
APPRENTICESHIPS - VENUE HIRE	0	100,000	100,000	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
APPRENTICESHIPS - CATERING	0	100,000	100,000	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
INTERNSHIPS-UNIVERSITY (WORK BASED LEARNING)	0	312,260	312,260	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
INTERNSHIPS - TVET (WORK BASED LEARNING) (NQF ≤4)	0	185,790	185,790	SETA C/O	ALL WARDS	WHOLE OF METRO	2025/2026 Rollover request
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	50,990,000	1,852,073	52,842,073				
DIRECTORATE OF FINANCE							
FMG PROGRAMME							
INTERNS STIPEND	800,000	0	800,000	FMG	ALL WARDS	WHOLE OF METRO	
TRAINING MINIMUM COMPETENCY	400,000	0	400,000	FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INTERGRATED VOICE RESPONSE SYSTEM	4,800,000	0	4,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENERAL VALUATION	30,000,000	0	30,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SOLAR DATA CLEANSING	5,000,000	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM							
ASSET MANAGEMENT	4,000,000	0	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	46,500,000	0	46,500,000				
PUBLIC SAFETY & EMERGENCY SERVICES							
REVIEWAL OF THE DM POLICY FRAMEWORK	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF DISASTER RELIEF POLICY	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVEIWAL OF FIRE BYLAWS	500,000	0	500,000	OWN FUNDS	ALL WARDS		
INTERGRATED SAFETY PLAN	500,000	0	500,000	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	COMMENTS
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	1,000,000	0	1,000,000	OWN FUNDS			
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	0	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	0	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	0	25,000,000	HSDG	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	3,000,000	0	3,000,000	HSDG	22	MIDLAND	
POTSDAM NORTH KANANA - P5	2,000,000	0	2,000,000	HSDG	24	MIDLAND	
POTSDAM VILLAGE PHASE 1 & 2 - P5	2,000,000	0	2,000,000	HSDG	24	MIDLAND	
REESTON PHASE 3 STAGE 2 P5	23,118,000	-6,000,000	17,118,000	HSDG	13	COASTAL	Funding reallocated to DV Military Veterans
ILITHA NORTH HOUSING PROJECT	2,000,000	-600,000	1,400,000	HSDG	45	INLAND	Funding reallocated to Evictions
TYUTYU-PHASE 2 & 3 HOUSING UNITS	3,000,000	0	3,000,000	HSDG	43	INLAND	
SOCIAL FACILITATION	6,000,000	0	6,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
RELOCATION OF BENEFICIARIES - STONEY DRIFT, ZONE 18 CC	500,000	0	500,000	ISUPG			
DISASTER: EMERGENCY HOUSING	1,000,000	0	1,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
BENEFICIARY VERIFICATION	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	1,000,000	0	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	0	4,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000	0	1,500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
BENEFICIARY VERIFICATION	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	780,000	0	780,000	HSDG	ALL WARDS	WHOLE OF METRO	
DV MILITARY VETERANS	0	6,000,000	6,000,000	HSDG			Funding reallocated from Reeston Phase 3 Stage 2
EVICTIONS	0	600,000	600,000	HSDG			Funding reallocated from Ilitha North Housing Project
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	135,898,000	0	135,898,000				
<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	Funding reallocation to Water & Sanitation Trading Services
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	6,171,000	0	6,171,000	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	COMMENTS
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM (PPPSG COUNTERFUNDING)	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INSPECTION / DISCONNECTION 40'000 NON-PURCHASING PREPAID CUSTOMERS	26,500,000	0	26,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LPU CT SEALING (1800 CTs)	2,484,000	0	2,484,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: ELECTRICITY & ENERGY TRADING SERVICE	42,955,000	-4,800,000	38,155,000				
<u>WATER & SANITATION TRADING SERVICE</u>							
RURAL SANITATION BACKLOG	18,000,000	0	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	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WATER USE LICENCES FOR 12 WWTW	6,500,000	0	6,500,000	UDFG	ALL WARDS	WHOLE OF METRO	
CONDITION ASSESSMENTS	1,500,000	0	1,500,000	UDFG	ALL WARDS	WHOLE OF METRO	
GREEN DROP IMPROVEMEN PLAN	1,698,945	0	1,698,945	UDFG	ALL WARDS	WHOLE OF METRO	
TRADING SERVICES CONTRACT STAFF	5,300,000	0	5,300,000	UDFG	ALL WARDS	WHOLE OF METRO	
WATER CONSERVATION AND DEMAND MANAGEMENT	7,300,000	0	7,300,000	UDFG	ALL WARDS	WHOLE OF METRO	
BLUE DROP IMPROVEMEN PLANS	1,700,000	0	1,700,000	UDFG	ALL WARDS	WHOLE OF METRO	
TRADING SERVICES CONTRACT STAFF	5,998,945	0	5,998,945	UDFG	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION ASSET MANAGEMENT PLAN	0	2,000,000	2,000,000	PPPSG			Funding reallocation from Electricity & Energy Trading Services
WATER & SANITATION MASTERPLANS	0	2,800,000	2,800,000	PPPSG			Funding reallocation from Electricity & Energy Trading Services
TOTAL OPERATING PROJECTS: WATER & SANITATION TRADING SERVICE	52,997,890	4,800,000	57,797,890				
<u>INFRASTRUCTURE SERVICES</u>							
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
QUENERA ROAD	25,000,000	-25,000,000	0	OWN FUNDS	29	COASTAL	Funding reallocated to operating budget because the project is to be funded through the rollover of the grant.
QUENERA LAGOON ACCESS ROAD	0	45,187,831	45,187,831	DoT c/o			2025/2026 Roll-over request
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	0	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	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME: COASTAL	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	COASTAL	
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	MIDLAND	
WASTE CO-OPERATIVES PROGRAMME: INLAND	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	INLAND	
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1,500,000	0	1,500,000	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	COMMENTS
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	2,000,000	0	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	0	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	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	25,000,000	0	25,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : SOLID WASTE TRADING SERVICES	44,500,000	0	44,500,000				
DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT							
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW EXISTING CLIMATE CHANGE STRATEGY	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW COASTAL MANAGEMENT PLAN	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT ESTUARY MANAGEMENT PLANS	1,000,000	0	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	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	600,000	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL MANAGEMENT PROGRAMME	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLEARING OF INVASIVE PLANTS	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW OF AIR QUALITY MANAGEMENT PLAN	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF AIR QUALITY BY-LAWS	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HEALTH AND HYGIENE EDUCATION AND AWARENESS	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACH OPERATIONS	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Vote description renamed from Expanded Public Works Programme

ACCOUNT DESCRIPTION	2026/2027 APPROVED OPEX BUDGET	ADJUSTMENTS	2026/2027 FIRST ADJUSTMENT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
GRASS CUTTING & VEGETATION OPERATIONS	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Vote description renamed from Expanded Public Works Programme (Grass cutting & Vegetation)
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>COAST PROGRAMME</u>	700,000	0	700,000				
PERSONAL PROTECTIVE EQUIPMENT	300,000	0	300,000	OWN FUNDS	28,29,18,46,31,32	COASTAL WARDS	
TOOLS & EQUIPMENT	400,000	0	400,000	OWN FUNDS	28,29,18,46,31,33	COASTAL WARDS	
TOTAL OPERATING PROJECTS : DIRECTORATE OF HEALTH & ENVIRONMENTAL MANAGEMENT	19,200,000	0	19,200,000				
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>							
CITY BEUTIFICATION AND LANDSCAPPING	5,000,000	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FEASIBILITY STUDIES FOR DIRECTORATE	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>COMMEMORATION OF NATIONAL DAYS</u>							
COMMEMORATION OF NATIONAL DAYS - HIRE CHARGES	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS - CATERING	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>GEOGRAPHICAL NAME CHANGE PROGRAM</u>							
GEOGRAPHICAL NAME CHANGE PROGRAM-HIRE CHARGES	250,000	0	250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GEOGRAPHICAL NAME CHANGE PROGRAM-CATERING	250,000	0	250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
<u>EXHUMATION,REPATRIACHION AND REBURIAL</u>							
EXHUMATION,REPATRIACHION AND REBURIAL-HIRE CHARGES	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL-EXHUMATION	200,000	0	200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXHUMATION,REPATRIACHION AND REBURIAL-CATERING	300,000	0	300,000	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				