

FINAL 2021/2022 MTREF BUDGET- OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE D.2.

ACCOUNT DESCRIPTION	2021/2022 FINAL OPEX BUDGET	2022/2023 FINAL OPEX BUDGET	2023/2024 FINAL OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
EXECUTIVE SUPPORT SERVICES						
YOUTH						
OS: CATERING SERVICES (YOUTH)	53,740	53,740	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONTR: EVENT PROMOTERS (YOUTH)	32,244	32,244	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISABILITY						
OS: CATERING SERVICES (DISABILITY)	53,740	53,740	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONTR: EVENT PROMOTERS (DISABILITY)	32,244	32,244	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
HIV						
OS: CATERING SERVICES (HIV)	53,740	53,740	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONTR: EVENT PROMOTERS (HIV)	32,244	32,244	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ELDERLY						
OS: CATERING SERVICES (ELDERLY)	53,740	53,740	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONTR: EVENT PROMOTERS (ELDERLY)	32,244	32,244	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMMEMORATION OF YOUTH MONTH						
OS: CATERING SERVICES (GENDER)	0	75,000	75,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL	0	35,000	35,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	0	10,000	10,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PUBLIC TRANSPORT HIRE	0	15,000	15,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
YOUTH CENTRES						
TRANSPORT SERVICES	0	120,000	120,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
EVENT PROMOTERS	0	30,000	30,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PROFESSIONAL STAFF	0	30,000	30,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
EVENT PROMOTERS	0	60,000	60,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GENDER						
OS: CATERING SERVICES (GENDER)	53,740	53,740	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONTR: EVENT PROMOTERS (GENDER)	32,244	32,244	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
YAC						
OS: CATERING SERVICES (YAC)	537,400	537,400	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONTR: EVENT PROMOTERS (YAC)	107,480	107,480	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OC: PRINTING & PUBLICATIONS (YAC)	10,748	10,748	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INVENTORY - MATERIALS & SUPPLIES (YAC)	161,220	161,220	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2021/2022 FINAL OPEX BUDGET	2022/2023 FINAL OPEX BUDGET	2023/2024 FINAL OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
OC: TRANSPORT - EVENTS	42,993	42,993	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
C&PS: B&A RESEARCH & ADVISORY	214,960	214,960	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OS: ADMINISTRATIVE & SUPPORT STAFF	214,960	214,960	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WARD INITIATIVES	50,000,000	50,000,000	50,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	51,827,160	52,202,160	50,375,000			
CITY MANAGER						
PROJ MANAG FUND EMPO -ADVERTISING	20,000	20,000	10,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	150,000	150,000	230,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	80,000	80,000	0	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	240,000	240,000	240,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -MACHINE RENTAL	10,000	10,000	40,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	800	800	800	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -PRINTING & PUBL	15,000	15,000	10,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	30,000	30,000	40,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	600,000	600,000	400,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	70,000	70,000	0	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -PETROL	10,000	10,000	5,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -CATERING SERVICES	70,000	70,000	100,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -CONTRACTED SERVICES	9,780	9,780	0	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	11,444,570	11,488,400	13,562,220	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	10,508,850	10,615,020	9,958,980	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -CONSULTANCY FEES	200,000	200,000	0	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	100,000	100,000	100,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -OFFICE EXPENSES	80,000	80,000	0	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -SUNDRY PETTY CASH	6,000	6,000	0	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	1,600,000	1,600,000	700,000	USDG	WHOLE OF METRO	ALL WARDS
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	5,000	5,000	3,000	USDG	WHOLE OF METRO	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	7,300,000	0	0	EPWP	WHOLE OF METRO	ALL WARDS
GTAC COST RECOVERY FEES	2,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
IMPLEMENTATION FRAUD HOTLINE	250,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
IMPL FRAUD HOTLINE -INVESTIGATION	250,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AZURE CLOUD HOSTING CHARGES PER YEAR	1,860,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AZURE SERVICES PER YEAR	552,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	290,400	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM UPGRADES IN THE EAST LONDONG CBD & INNER CITY	2,582,000	0	0	PPPSG	WHOLE OF METRO	ALL WARDS
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2,000,000	1,008,000	0	PPPSG	WHOLE OF METRO	ALL WARDS
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	1,500,000	2,400,000	2,645,902	PPPSG	WHOLE OF METRO	ALL WARDS
DIGITAL HUB PROJECT AT IDZ	1,300,000	1,400,000	0	PPPSG	WHOLE OF METRO	ALL WARDS
WESTBANK ECONOMIC MASTER PLAN	0	0	0	PPPSG	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	45,634,400	30,208,000	28,045,902			
CORPORATE SERVICES						
INFRASTR SKILLS DEV -CATERING	50,000	50,000	50,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	43,000	43,000	43,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -INTERN STIPENDS	4,625,000	6,234,000	6,234,000	ISDG	WHOLE OF METRO	ALL WARDS

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INFRASTR SKILLS DEV -MENTORS SALARY	3,901,000	3,442,000	3,942,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -PPE & UNIFORM	26,000	26,000	26,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -REGISTRATION FEE	202,000	202,000	202,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -SOFTWARE	25,000	25,000	25,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -STATIONARY & PRINTI	35,000	35,000	35,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	883,000	883,000	883,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -PROJECT ADMIN	260,000	260,000	260,000	ISDG	WHOLE OF METRO	ALL WARDS
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	300,000	300,000	300,000	ISDG	WHOLE OF METRO	ALL WARDS
CHANGE & CULTURE MANAGEMENT	0	1,500,000	3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SHARE POINT	1,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MASTER DATA MANAGEMENT	0	0	25,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	11,350,000	13,000,000	40,000,000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	500,000	600,000	0	OWN FUNDS	WHOLE OF METRO	All Wards
CADASTRAL SURVEY	1,500,000	1,500,000	2,000,000	ISUPG	WHOLE OF METRO	All Wards
SURVEY & PLANNING	1,650,000	0	0	OWN FUNDS	WHOLE OF METRO	All Wards
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	1,500,000	1,500,000	ISUPG	WHOLE OF METRO	ALL WARDS
OPENING OF TOWNSHIP REGISTER: SONWABISO	200,000	200,000	0	OWN FUNDS	MIDLAND	17
INDIGENT TRANSFERS	1,000,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS
SECURITY OF MUNICIPAL BUILDINGS	500,000	500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600,000	600,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,873,250	1,522,000	1,571,000	ISUPG	WHOLE OF METRO	ALL WARDS
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	0	650,000	0	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS
UNLOCKING LAND FOR TOWNSHIP ECONOMY	0	500,000	0	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	0	500,000	0	OWN FUNDS	WHOLE OF METRO	ALL RURAL AREAS
FACILITIES ASSESMENT OF BCMM BUILDINGS	0	3,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
STREET NAMING	500,000	500,000	500,000	ISUPG	WHOLE OF METRO	ALL WARDS
TRAFFIC IMPACT ASSESSMENT STUDIES	500,000	1,000,000	1,500,000	ISUPG	WHOLE OF METRO	ALL WARDS
MDANTSANE TAXI RANK & SHOPPING CENTRE	0	0	1,500,000	PPPSG	MIDLAND	ALL WARDS
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	10,323,250	13,572,000	8,571,000			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	400,000	500,000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MECHANISATION	150,000	250,000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -TRANSPORTATION TO VILLAGES	100,000	200,000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME) -PROCUREMENT OF FERTILISERS	300,000	400,000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -CHEMICALS	400,000	400,000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
		0				
AQUAPONICS	200,000	200,000	0	OWN FUNDS	COASTAL	7

ACCOUNT DESCRIPTION	2021/2022 FINAL OPEX BUDGET	2022/2023 FINAL OPEX BUDGET	2023/2024 FINAL OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
ART CENTRES OPERATIONS	0	800,000	900,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	0	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMMEMORATION OF NATIONAL DAYS	0	0	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DIPPING TANKS	500,000	500,000	0	OWN FUNDS	COASTAL	50
FENCING ARABLE LANDS	500,000	500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FOOD SECURITY PROGRAMME	200,000	200,000	0	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
INVESTMENT CENTRE	500,000	500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	100,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	300,000	300,000	0	OWN FUNDS	INLAND	40,38
PIGGERY & POULTRY	300,000	300,000	0	OWN FUNDS	INLAND	37
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF SEEDLINGS	100,000	100,000	0	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCURE FEEDER	100,000	100,000	0	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF BROILERS	200,000	200,000	0	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	100,000	100,000	0	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,32,26,50
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPLEM	200,000	200,000	0	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,32,26,50
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT - TRAINING FOR YOUTH	0	0	2,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM RECOVERY SUPPORT PROGRAMME	0	0	3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM SUPPORT CAPACITY BUILDING-KIWANE OPERATIONS	0	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM INFORMATION CENTRES OPERATIONS	0	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	0	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMME & CO-OPERATIVES	0	0	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM DESTINATION MARKETING	0	0	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	0	0	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DIGITAL HUB PROJECT AT IDZ	0	0	0	PPPSG	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	5,650,000	7,350,000	18,700,000			

ACCOUNT DESCRIPTION	2021/2022 FINAL OPEX BUDGET	2022/2023 FINAL OPEX BUDGET	2023/2024 FINAL OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
DIRECTORATE OF FINANCE						
FMG PROGRAMME	1,000,000	1,000,000	1,000,000	FMG	WHOLE OF METRO	ALL WARDS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	2,500,000	1,500,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FINANCIAL SYSTEMS REVENUE	2,848,000	4,500,000	4,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INDIGENT MANAGEMENT SYSTEM						
INTERGRATED VOICE RESPONSE SYSTEM	1,500,000	3,500,000	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM						
ASSET MANAGEMENT	3,000,000	4,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
E-PROCUREMENT ONSITE SUPPORT	1,023,684	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GENERAL VALUATIONS	27,500,000	3,500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	39,371,684	18,000,000	8,700,000			
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES						
COMMUNITY SAFETY FORUMS	200,000	300,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
METRO POLICE	2,000,000	5,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS: DIRECTORATE OF HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES	2,200,000	5,300,000	0			
HUMAN SETTLEMENTS						
AMALINDA CO - OP P5	50,000	0	0	HSDG	COASTAL	9,16
C SECTION AND TRIANGULAR SITE	1,500,000	500,000	1,500,000	HSDG	COASTAL	2
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	13,500,000	2,025,756	0	HSDG	COASTAL	4
CLUSTER 1 P5	14,000,000	1,000,000	0	HSDG	MIDLAND	12,14,17
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	3,472,460	12,083,854	10,000,000	HSDG	MIDLAND	11,17,20,21,30,48
CLUSTER 3 P5	5,000,000	5,000,000	0	HSDG	MIDLAND	8,10
AMALINDA 179: MILITARY VETERANS	100,000	3,900,000	2,100,000	HSDG	COASTAL	9,16
DUNCAN VILLAGE MILITARY VETERANS	4,000,000	0	0	HSDG	COASTAL	2,6
D HOSTEL	500,000	1,500,000	3,000,000	HSDG	COASTAL	2
DV PROPER	500,000	2,000,000	2,500,000	HSDG	COASTAL	2,6
DVRI PILOT PROJECT (COMPETITION SITE)	120,000	5,000,000	2,000,000	HSDG	COASTAL	1
FORD MSIMANGO	1,500,000	500,000	2,100,000	HSDG	COASTAL	6
HANOVER - P5	1,000,000	2,500,000	5,000,000	HSDG	INLAND	45
ILITHA NORTH - 177 UNITS P5	2,600,000	4,000,000	5,000,000	HSDG	INLAND	45
MDANTSANE ZONE 18CC - P5	3,487,063	9,000,000	3,000,000	HSDG	MIDLAND	23
N2 ROAD RESERVE	500,000	500,000	500,000	HSDG	COASTAL	8
PEELTON CLUSTER - P5	5,000,000	10,000,000	5,000,000	HSDG	INLAND	43
PEELTON PHASE 2 800 UNITS	10,000,000	10,000,000	5,000,000	HSDG	INLAND	43
POTSDAM IKHWEZI BLOCK 1- P5	12,428,000	500,000	0	HSDG	MIDLAND	22
POTSDAM IKHWEZI BLOCK 2- P5	450,000	600,000	0	HSDG	MIDLAND	22
POTSDAM NORTH KANANA - P5	466,385	5,000,000	5,000,000	HSDG	MIDLAND	24
POTSDAM VILLAGE PHASE 1 & 2 - P5	5,000,000	500,000	500,000	HSDG	MIDLAND	24
REESTON PHASE 3 STAGE 2 P5	1,000,000	2,000,000	5,000,000	HSDG	COASTAL	13
REESTON PHASE 3 STAGE 3 P5	100,000	3,200,000	5,000,000	HSDG	COASTAL	13
SKOBENI - P5	1,500,000	2,000,000	4,000,000	HSDG	INLAND	45
TYUTYU PHASE 3	2,000,000	2,100,000	5,000,000	HSDG	INLAND	43
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	250,000	200,000	100,000	HSDG	COASTAL	10;1
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2,300,000	2,000,000	2,000,000	HSDG	WHOLE OF METRO	ALL RURAL AREAS
DIMBAZA SHUTTER HOUSES	1,500,000	1,000,000	5,000,000	HSDG	INLAND	34, 36
ERF 271 SUMMERPRIDE	1,000,000	1,500,000	4,813,000	HSDG	COASTAL	16

ACCOUNT DESCRIPTION	2021/2022 FINAL OPEX BUDGET	2022/2023 FINAL OPEX BUDGET	2023/2024 FINAL OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
WEST BANK RESTITUTION	3,000,000	5,000,000	6,500,000	HSDG	COASTAL	19,46
EAST BANK	0	500,000	3,000,000	HSDG	COASTAL	10
HAVENS HILLS	500,000	500,000	1,500,000	HSDG	COASTAL	10
NELSON MANDELA R102	258,092	1,000,000	2,996,610	HSDG	COASTAL	2
MAJARANTIYENI	500,000	3,003,390	3,003,390	HSDG	INLAND	45
INFORMAL SETTLEMENTS STUDY REVIEW	1,000,000	1,500,000	0	ISUPG	WHOLE OF METRO	ALL INFORMAL SETTLEMENTS
TITLE DEEDS	300,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	100,382,000	101,613,000	100,113,000			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	30,000,000	30,000,000	60,000,000	USDG	WHOLE OF METRO	31,32,33,35,36,37,38,39,40,43,49,50
BCMM FLEET MANAGEMENT SYSTEM - LEASE	5,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WATER - FEASIBILITY STUDIES FOR ALTERNATIVE WATER RESOURCES	1,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PAVEMENT AND BRIDGE MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	2,000,000	3,000,000	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
STORMWATER MANAGEMENT SYSTEM (PPPSG COUNTERFUNDING)	1,500,000	2,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WATER & SANITATION (RAINWATER HARVESTING)	0	0	2,500,000	PPPSG	WHOLE OF METRO	ALL WARDS
BCMM DROUGHT MITIGATION STRATEGY INCLUDING THE WATER DEMAND & WATER CONSERVATION STRATEGY (PPPSG COUNTERFUNDING)	3,500,000	3,000,000	3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
HARBOUR ARTERIAL (PPPSG COUNTERFUNDING)	441,000	154,000	1,970,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
HARBOUR ARTERIAL	159,000	3,146,000	579,098	PPPSG	WHOLE OF METRO	ALL WARDS
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN FEASIBILITY STUDY ON DIVERSION OF HOODPOINT WASTEWATER FLOW TO REESTON WASTEWATER FLOW TO REESTON WASTEWATER TREATMENT WORKS	0	0	2,000,000	PPPSG	MIDLAND	ALL WARDS
	1,400,000	0	0	PPPSG	COASTAL	29
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	45,500,000	41,300,000	73,049,098			
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,500,000	0	OWN FUNDS	WHOLE OF METRO	11,12,14,17,20,21,22,23,25,30,42,48
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	500,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	500,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WASTE CO-OPERATIVES PROGRAMME: COASTAL	2,000,000	2,000,000	2,000,000	OWN FUNDS	COASTAL	ALL WARDS
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	2,000,000	2,000,000	2,000,000	OWN FUNDS	MIDLAND	ALL WARDS
WASTE CO-OPERATIVES PROGRAMME: INLAND	2,000,000	2,000,000	2,000,000	OWN FUNDS	INLAND	ALL WARDS
ROUNDHILL LANDFILL SITE-OPERATIONS	1,000,000	2,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SOLID WASTE COLLECTION AND DISPOSAL	0	0	345,000	PPPSG	WHOLE OF METRO	ALL WARDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - CATERING	150,000	250,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - VENUE HIRE	150,000	250,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - PRINTING	600,000	600,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	300,000	400,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE, ENVIRONMENT & HEALTH MANAGEMENT	10,200,000	13,000,000	6,345,000			

ACCOUNT DESCRIPTION	2021/2022 FINAL OPEX BUDGET	2022/2023 FINAL OPEX BUDGET	2023/2024 FINAL OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
CEMETERIES:REGIONAL CEMETERIES & CREMATORIA (PPPSG COUNTERFUNDING)	300,000	300,000	900,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PARKS: SMART PARK (MDANTSANE & BUFFALO RIVER) (PPPSG COUNTERFUNDING)	1,200,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PARKS: EDUCATIONAL & TRIM PARKS (COASTLINE & HIKING TRACKS)	0	900,000	300,000	PPPSG	WHOLE OF METRO	ALL WARDS
PARKS: TOURISM, ENTERTAINMENT	0	600,000		PPPSG	WHOLE OF METRO	ALL WARDS
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,500,000	2,800,000	2,200,000			
TOTAL OPERATING PROJECTS	323,938,493	298,345,160	336,099,000			