

DRAFT 2022/2023 MTREF BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROGRAMME

ANNEXURE D.1.

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<u>EXECUTIVE SUPPORT SERVICES</u>						
YOUTH	107 480	107 480	112 317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISABILITY	107 480	107 480	112 317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIV	107 480	107 480	112 317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELDERY	107 480	107 480	112 317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF YOUTH MONTH	135 000	270 000	282 150	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH CENTRES	240 000	480 000	501 600	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENDER	107 480	107 480	112 317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YAC	1 289 760	1 289 760	1 347 799	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WARD INITIATIVES	50 000 000	50 000 000	50 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL : EXECUTIVE SUPPORT SERVICES	52 202 160	52 577 160	52 693 134			
<u>CITY MANAGER</u>						
PROJECT MANAGEMENT FUND - EMPO	14 784 980	15 441 020	16 238 173	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EMPO	14 615 020	13 958 980	14 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023 DRAFT OPEX BUDGET	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	2 008 000	1 000 000	1 500 000	PPPSG	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	10 728 000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	2 400 000	3 145 902	2 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
DIGITAL HUB PROJECT AT IDZ	1 400 000	0	0	PPPSG	ALL WARDS	WHOLE OF METRO
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2 755 200	2 876 600	3 046 800	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	4 200 000	4 384 800	4 582 116	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL : CITY MANAGER	52 891 200	40 807 302	41 367 089			
<u>CORPORATE SERVICES</u>						
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	11 600 000	11 850 000	13 350 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1 000 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	0	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL : CORPORATE SERVICES	12 600 000	18 350 000	14 350 000			
<u>SPATIAL PLANNING & DEVELOPMENT</u>						
CADASTRAL SURVEY	600 000	0	0	OWN FUNDS	All Wards	WHOLE OF METRO
CADASTRAL SURVEY	1 500 000	2 000 000	2 000 000	ISUPG	All Wards	WHOLE OF METRO
SURVEY & PLANNING	0	0	1 000 000	OWN FUNDS	All Wards	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1 500 000	1 500 000	1 000 000	ISUPG	ALL WARDS	WHOLE OF METRO

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OPENING OF TOWNSHIP REGISTER: SONWABISO	200 000	0	0	OWN FUNDS	17	MIDLAND
INDIGENT TRANSFERS	1 000 000	0	0	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	500 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	600 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1 522 000	1 571 000	934 249	ISUPG	ALL WARDS	WHOLE OF METRO
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	650 000	0	0	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO
UNLOCKING LAND FOR TOWNSHIP ECONOMY	500 000	0	0	OWN FUNDS	All TOWNSHIPS	WHOLE OF METRO
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	500 000	0	0	OWN FUNDS	ALL RURAL AREAS	WHOLE OF METRO
FACILITIES ASSESMENT OF BCMM BUILDING	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STREET NAMING	500 000	500 000	2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	1 000 000	1 500 000	2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE TAXI RANK & SHOPPING CENTRE	0	1 500 000	1 500 000	PPPSG	ALL WARDS	MIDLAND
TOTAL : SPATIAL PLANNING & DEVELOPMENT	11 572 000	8 571 000	11 934 249			
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	1 750 000	0	0	OWN FUNDS	22,26,31,32,33,36,39 ,40,50	WHOLE OF METRO
AQUAPONICS	200 000	0	500 000	OWN FUNDS	7	COASTAL

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ART CENTRES OPERATIONS	800 000	900 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	0	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	0	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	500 000	500 000	500 000	OWN FUNDS	50	COASTAL
FENCING ARABLE LANDS	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	200 000	200 000	500 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	100 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LIVESTOCK IMPROVEMENT - PROCUREMENT OF LIVESTOCK	300 000	300 000	500 000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	300 000	300 000	500 000	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	100 000	300 000	300 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	100 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200 000	200 000	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRACTOR & IMPLEMENTS MAINTENANCE	300 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	0	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	0	2 500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM SUPPORT CAPACITY BUILDING-KIWANE OPERATIONS	0	2 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	0	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	0	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATIVES	0	2 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	0	2 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES - EXPORT DEVELOPMENT	0	1 500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	0	0	500 000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES - INVEST BUFFALO CITY	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FUTURE SKILLS HUB	3 500 000	3 500 000	0	NDPG	33	COASTAL

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URBAN FOOD SYSTEMS	5 500 000	5 500 000	0	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	16 350 000	31 700 000	18 200 000			
<u>DIRECTORATE OF FINANCE</u>						
FMG PROGRAMME	1 000 000	1 000 000	1 000 000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	4 500 000	4 200 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	3 500 000	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	5 000 000	4 000 000	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u>						
ASSET MANAGEMENT	5 000 000	4 000 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	30 000 000	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	1 000 000	4 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	51 500 000	26 200 000	13 000 000			
<u>HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES</u>						
COMMUNITY SAFETY FORUMS	300 000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
METRO POLICE	4 500 000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500 000		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL : DIRECTORATE OF FINANCE	5 300 000	0	0			
<u>HUMAN SETTLEMENTS</u>						
C SECTION AND TRIANGULAR SITE	500 000	1 500 000	1 500 000	HSDG	2	COASTAL

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CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	2 025 756	0	0	HSDG	4	COASTAL
CLUSTER 1 P5	1 000 000	0	0	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	12 083 854	10 000 000	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 P5	5 000 000	0	0	HSDG	8,10	MIDLAND
AMALINDA 179: MILITARY VETERANS	3 900 000	2 100 000	2 100 000	HSDG	9.16	COASTAL
D HOSTEL	1 500 000	3 000 000	3 000 000	HSDG	2	COASTAL
DV PROPER	2 000 000	2 500 000	2 500 000	HSDG	2.6	COASTAL
DVRI PILOT PROJECT (COMPETITION SITE)	5 000 000	2 000 000	2 000 000	HSDG	1	COASTAL
FORD MSIMANGO	500 000	2 100 000	2 100 000	HSDG	6	COASTAL
HANOVER - P5	2 500 000	5 000 000	5 000 000	HSDG	45	INLAND
ILITHA NORTH - 177 UNITS P5	4 000 000	5 000 000	5 000 000	HSDG	45	INLAND
MDANTSANE ZONE 18CC - P5	9 000 000	3 000 000	3 000 000	HSDG	23	MIDLAND
N2 ROAD RESERVE	500 000	500 000	500 000	HSDG	8	COASTAL
PEELTON CLUSTER - P5	10 000 000	5 000 000	5 000 000	HSDG	43	INLAND
PEELTON PHASE 2 800 UNITS	10 000 000	5 000 000	5 000 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	500 000	0	0	HSDG	22	MIDLAND
POTSDAM IKHWEZI BLOCK 2- P5	600 000	0	0	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	5 000 000	5 000 000	5 000 000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	500 000	500 000	500 000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	2 000 000	5 000 000	5 000 000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	3 200 000	5 000 000	5 000 000	HSDG	13	COASTAL
SKOBENI - P5	2 000 000	4 000 000	4 000 000	HSDG	45	INLAND
TYUTYU PHASE 3	2 100 000	5 000 000	5 000 000	HSDG	43	INLAND
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	200 000	100 000	100 000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	2 000 000	2 000 000	2 000 000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
DIMBAZA SHUTTER HOUSES	1 000 000	5 000 000	5 000 000	HSDG	34, 36	INLAND
ERF 271 SUMMERPRIDE	1 500 000	4 813 000	4 813 000	HSDG	16	COASTAL
WEST BANK RESTITUTION	5 000 000	6 500 000	6 500 000	HSDG	19.46	COASTAL
EAST BANK	500 000	3 000 000	3 000 000	HSDG	10	COASTAL
HAVENS HILLS	500 000	1 500 000	1 500 000	HSDG	10	COASTAL

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NELSON MANDELA R102	1 000 000	2 996 610	2 996 610	HSDG	2	COASTAL
MAJARANTIYENI	3 003 390	3 003 390	3 003 390	HSDG	45	INLAND
INFORMAL SETTLEMENTS STUDY REVIEW	1 500 000	0	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POSTDAM VILLAGE PHASE 1&2 P5 WATERTANKS	3 000 000	0	0	ISUPG	24	MIDLAND
SOCIAL FACILITATION	8 836 680	8 836 680	9 233 550	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY MANAGEMENT	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	500 000	1 500 000	1 500 000	OWN FUNDS	11;12;13;14;17;20;21 ;22;23;24;30;42;48	MIDLAND
TOTAL : HUMAN SETTLEMENTS	115 949 680	110 449 680	110 846 550			
<u>INFRASTRUCTURE SERVICES</u>						
RURAL SANITATION BACKLOG	30 000 000	50 000 000	50 000 000	USDG	31,32,33,35,36,37,38 ,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	2 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION (RAINWATER HARVESTING)	2 000 000	3 000 000	3 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	3 146 000	1 579 098	1 634 000	PPPSG	ALL WARDS	WHOLE OF METRO
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	1 322 000	2 000 000	1 500 000	PPPSG	ALL WARDS	MIDLAND
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3 000 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL : INFRASTRUCTURE SERVICES	41 468 000	61 579 098	61 134 000			
<u>DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT</u>						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1 500 000	0	1 000 000	OWN FUNDS	11,12,14,17,20,21,22 ,23,25,30,42,48	WHOLE OF METRO
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	1 000 000	0	0	OWN FUNDS	37,43,47,42,18	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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WASTE CO-OPERATIVES PROGRAMME	6 000 000	6 000 000	2 000 000	OWN FUNDS	ALL WARDS	COASTAL
ROUNDHILL LANDFILL SITE-OPERATIONS	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE COLLECTION AND DISPOSAL OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	0	858 000	1 000 000	PPPSG	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION	0	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ILLEGAL DUMP MANAGEMENT PROGAMME	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	0	0	800 000	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	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT CLIMATE PROTECTION PROGRAMME.	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STRENGTHEN ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMMES	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	0	200 000	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	0	200 000	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SAND DUNE MANAGEMENT AND REHABILITATION PROJECT	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WETLAND RESTORATIONS and STREAM/RIVER MANAGEMENT PROGRAMMEE	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	0	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS	1 500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	0	0	150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	0	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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CALL TO ACTION (PHASE 2)	0	0	0	NDPG	3,11,19,27,37,46,47	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT PROGRAMME	0	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	13 000 000	7 858 000	20 650 000			
<u>DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT</u>						
PARKS	1 500 000	1 300 000	1 800 000	PPPSG	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1 500 000	1 300 000	1 800 000			
TOTAL : OPERATING PROJECTS	374 333 039	359 392 240	345 975 022			