

2022/2023 MTREF BUDGET - OPERATING PROJECTS

PER PROGRAMME / PROGRAMME

ANNEXURE D.1

ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
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
EXPANDED PUBLIC WORKS PROGRAMME	522,045	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL : EXECUTIVE SUPPORT SERVICES	52,724,205	52,577,160	52,693,132			
CITY MANAGER						
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
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	3,000,000	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	45,163,200	40,807,302	41,367,089			
CORPORATE SERVICES						
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			
SPATIAL PLANNING & DEVELOPMENT						
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	1,650,000	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

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
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
FACILITIES ASSESMENT OF BCMM BUILDINGS	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			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	800,000	0	0	OWN FUNDS	22,26,31,32,33,36,39 ,40,50	WHOLE OF METRO
AQUAPONICS	0	0	500,000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	0	350,000	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000	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	300,000	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	250,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	150,000	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	300,000	500,000	600,000	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
TRACTOR & IMPLEMENTS MAINTENANCE	300,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
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	600,000	2,500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	300,000	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	500,000	1,000,000	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	500,000	500,000	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	200,000	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

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
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
URBAN FOOD SYSTEMS	5,500,000	5,500,000	0	NDPG	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	574,522	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES	16,374,522	29,150,000	17,150,000			
<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	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	6,292,800	4,224,336	4,464,700	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
	52,792,800	26,424,336	16,464,700			
<u>HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES</u>						
COMMUNITY SAFETY FORUMS	300,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
METRO POLICE	4,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY OF TRAFFIC SERVICES & LAW ENFORCEMENT	500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	471,256	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL : HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES	5,771,256	0	0			
<u>HUMAN SETTLEMENTS</u>						
C SECTION AND TRIANGULAR SITE	500,000	1,500,000	1,500,000	HSDG	2	COASTAL
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

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
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
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	7,836,680	7,836,680	8,233,550	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	114,949,680	109,449,680	109,846,550			
INFRASTRUCTURE SERVICES						
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
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	3,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL : INFRASTRUCTURE SERVICES	42,968,000	61,579,098	61,134,000			

ACCOUNT DESCRIPTION	2022/2023 OPEX BUDGET	2023/2024 OPEX BUDGET	2024/2025 OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
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
WASTE CO-OPERATIVES PROGRAMME	5,200,000	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	0	858,000	1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	0	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION	0	0	500,000	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 PROGRAMME	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	200,000	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	200,000	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
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)	200,000	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	200,000	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

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
	OPEX BUDGET	OPEX BUDGET	OPEX BUDGET			
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
EXPANDED PUBLIC WORKS PROGRAMME	3,250,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
CALL TO ACTION (PHASE 2)	8,000,000	8,000,000	0	NDPG	3,11,19,27,37,46,47	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT PROGRAMME	4,000,000	4,000,000	0	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	26,750,000	19,858,000	20,650,000			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
PARKS	1,500,000	1,300,000	1,800,000	PPPSG	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,410,177	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	2,910,177	1,300,000	1,800,000			
TOTAL : OPERATING PROJECTS	384,575,840	368,066,576	347,389,720			