

DRAFT 2023/2024 MTREF BUDGET- OPERATING PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE D.1.

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
YOUTH	107,480	112,317	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISABILITY	107,480	112,317	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIV	107,480	112,317	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ELDERY	107,480	112,317	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF YOUTH MONTH	270,000	282,150	282,150	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH CENTRES	480,000	501,600	501,600	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENDER	107,480	112,317	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YAC	1,289,760	1,347,799	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	296,497	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	52,873,657	52,693,132	52,693,132			
CITY MANAGER						
PROJECT MANAGEMENT FUND - EP MO	15,441,020	16,238,173	16,965,637	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EP MO	13,958,980	14,000,000	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	2,000,000	1,500,000	1,500,000	PPPSG	37,39	INLAND
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	4,145,902	2,000,000	2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
DIGITAL HUB PROJECT AT IDZ (PPPSG COUNTERFUNDING)	2,876,600	3,046,800	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	4,384,800	4,582,116	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,703,859	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	44,511,161	41,367,089	34,465,637			
CORPORATE SERVICES						
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,850,000	11,850,000	12,350,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1,500,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	5,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	17,350,000	12,850,000	12,350,000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	0	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,000,000	2,000,000	2,089,595	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	0	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000	1,000,000	1,044,798	ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	0	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,571,000	934,249	976,101	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	0	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STREET NAMING	0	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	2,000,000	4,000,000	4,179,190	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE TAXI RANK & SHOPPING CENTRE	1,500,000	1,500,000	1,500,000	PPPSG	ALL WARDS	MIDLAND
TRANSPORT PLANS	0	0	10,000,000	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	8,571,000	11,934,249	22,389,684			

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	0	0	2,600,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50	WHOLE OF METRO
AQUAPONICS	0	500,000	500,000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	350,000	450,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,300,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	570,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	0	500,000	500,000	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	500,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	200,000	500,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,4 0,50	WHOLE OF METRO
INVESTMENT PROMOTION	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	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	300,000	500,000	0	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	300,000	500,000	0	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	300,000	300,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	500,000	500,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000	300,000	0	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	2,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	2,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	700,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	1,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	1,000,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	2,000,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	2,000,000	600,000	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	250,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	350,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	0	500,000	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	0	500,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	830,000	500,000	800,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	6,328,286	0	0	NDPG	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	326,302	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	26,804,588	17,150,000	20,500,000			
DIRECTORATE OF FINANCE						
FMG PROGRAMME	1,000,000	1,000,000	1,138,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	4,200,000	1,000,000	5,082,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2,000,000	5,000,000	5,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	4,224,336	4,464,700	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM						
ASSET MANAGEMENT	4,000,000	4,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	5,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING	4,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	26,424,336	16,464,700	16,720,000			
PUBLIC SAFETY & EMERGENCY SERVICES						
EXPANDED PUBLIC WORKS PROGRAMME	267,651	0	0	EPWP	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF DISASTER MANAGEMENT STRUCTURES	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A DISASTER RELIEF POLICY	1,000,000	1,000,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ROLLOUT OF SAFETY & EDUCATIONAL AWARENESS CAMPAIGNS (DM & FS)	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF FIRE SAFETY BY-LAWS	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY SAFETY FORUMS	0	0	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF METRO POLICE - HUMAN & FINANCIAL RESOURCES	0	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	1,000,000	1,000,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	0	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2,267,651	2,000,000	2,900,000			
HUMAN SETTLEMENTS						
C SECTION AND TRIANGULAR SITE	500,000	1,500,000	1,500,000	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	12,000,000	10,000,000	15,000,000	HSDG	4	COASTAL
CLUSTER 1 P5	12,000,000	0	0	HSDG		MIDLAND
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	10,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	20,000,000	15,000,000	10,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	25,000,000	20,000,000	10,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	5,000,000	20,000,000	50,000,000	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	2,000,000	2,000,000	2,000,000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	1,000,000	1,000,000	1,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	20,000,000	20,000,000	5,000,000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	100,000	100,000	5,000,000	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	500,000	500,000	500,000	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	500,000	500,000	500,000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
SOCIAL FACILITATION	7,836,680	8,233,550	8,602,392	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	1,500,000	1,500,000	1,500,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	117,936,680	110,333,550	121,602,392			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	50,000,000	50,000,000	52,239,982	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	4,000,000	4,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION (RAINWATER HARVESTING)	4,000,000	4,000,000	4,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	2,579,098	2,498,000	2,896,000	PPPSG	ALL WARDS	WHOLE OF METRO
MDANTSANE URBAN HUB STORMWATER MANAGEMENT PLAN	2,525,000	2,500,000	2,500,000	PPPSG	ALL WARDS	MIDLAND
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	3,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	851,930	0	0	EPWP	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	66,956,028	65,998,000	69,635,982			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	0	1,000,000	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)	600,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	258,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	5,142,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE COLLECTION AND DISPOSAL	858,000	2,000,000	2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	0	800,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE MINIMISATION	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	800,000	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ILLEGAL DUMP MANAGEMENT PROGRAMME	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	0	500,000	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	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	0	800,000	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	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT CLIMATE PROTECTION PROGRAMME	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
STRENGTHEN ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMMES	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000	100,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000	400,000	400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SAND DUNE MANAGEMENT AND REHABILITATION PROJECT	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WETLAND RESTORATIONS and STREAM/RIVER MANAGEMENT PROGRAMMEE	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	0	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	0	600,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	0	600,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	0	150,000	150,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	0	600,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1,845,847	0	0	EPWP	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	5,267,575	0	0	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	9,404,139	0	0	NDPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 DRAFT OPEX BUDGET	2024/2025 DRAFT OPEX BUDGET	2025/2026 DRAFT OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	24,375,561	21,650,000	21,650,000			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
PARKS	1,300,000	3,300,000	3,300,000	PPPSG	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	800,914	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	2,100,914	3,300,000	3,300,000			
TOTAL OPERATING PROJECTS	390,171,576	355,740,720	378,206,827			