

**DRAFT 2024/2025 MTREF BUDGET- OPERATING PROJECTS**

**DETAILED SCHEDULE**

**ANNEXURE D.2**

<b>ACCOUNT DESCRIPTION</b>	<b>2024/2025 PROPOSED OPEX BUDGET</b>	<b>2025/2026 PROPOSED OPEX BUDGET</b>	<b>2026/2027 PROPOSED OPEX BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>	<b>REGION</b>
<b><u>EXECUTIVE SUPPORT SERVICES</u></b>						
<b><u>YOUTH</u></b>						
OS: CATERING SERVICES (YOUTH)	56,158	56,158	60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (YOUTH)	33,695	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>DISABILITY</u></b>						
OS: CATERING SERVICES (DISABILITY)	56,158	56,158	60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (DISABILITY)	33,695	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>HIV</u></b>						
OS: CATERING SERVICES (HIV)	56,158	56,158	60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (HIV)	33,695	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>ELDERLY</u></b>						
OS: CATERING SERVICES (ELDERLY)	56,158	56,158	60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (ELDERLY)	33,695	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>COMMEMORATION OF YOUTH MONTH</u></b>						
OS: CATERING SERVICES (GENDER)	156,750	156,750	160,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HIRING OF SOUND SYSTEM & VENUE SETUP/DECO COMMUNITY HALL	73,150	73,150	73,150	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	20,900	20,900	20,900	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PUBLIC TRANSPORT HIRE	31,350	31,350	31,350	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>YOUTH CENTRES</u></b>						
TRANSPORT SERVICES	250,800	250,800	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EVENT PROMOTERS	188,100	188,100	188,100	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROFESSIONAL STAFF	62,700	62,700	62,700	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>GENDER</u></b>						
OS: CATERING SERVICES (GENDER)	56,158	56,158	60,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (GENDER)	33,695	33,695	33,695	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>YAC</b>						
OS: CATERING SERVICES (YAC)	561,583	561,583	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONTR: EVENT PROMOTERS (YAC)	112,317	112,317	112,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: PRINTING & PUBLICATIONS (YAC)	11,232	11,232	11,232	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVENTORY - MATERIALS & SUPPLIES (YAC)	168,475	168,475	168,475	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OC: TRANSPORT - EVENTS	44,928	44,928	44,928	OWN FUNDS	ALL WARDS	WHOLE OF METRO
C&PS: B&A RESEARCH & ADVISORY	224,633	224,633	224,633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OS: ADMINISTRATIVE & SUPPORT STAFF	224,633	224,633	224,633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WARD INITIATIVES	15,000,000	15,000,000	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>	<b>17,693,132</b>	<b>17,693,132</b>	<b>17,803,208</b>			
<b>CITY MANAGER</b>						
PROJ MANAG FUND EMPO -ADVERTISING	5,000	9,972	10,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	250,000	240,304	270,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	250,000	210,000	300,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MACHINE RENTAL	40,000	50,000	70,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	0	800	900	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PRINTING & PUBL	20,000	22,630	30,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	40,000	50,000	60,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	457,346	417,920	600,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	0	70,000	100,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PETROL	0	3,000	5,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -CATERING SERVICES	39,231	63,960	125,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,359,373	14,954,425	16,988,660	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	14,000,000	14,000,000	15,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	50,000	54,310	120,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FLOOR	200,000	80,000	200,000	USDG	ALL WARDS	WHOLE OF METRO
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	200,000	300,000	500,000	USDG	ALL WARDS	WHOLE OF METRO
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	1,000,000	1,804,000	5,000,000	PPPSG	37,39	INLAND
THE INVESTMENT CENTRE:CATALYTIC NODES ECONOMIC ANALYSIS AND ACTION PLAN	1,000,000	1,000,000	1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	4,582,116	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,314,000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE</b>	<b>38,807,066</b>	<b>33,331,320</b>	<b>40,379,560</b>			
<b>CORPORATE SERVICES</b>						
INFRASTR SKILLS DEV -CATERING	100,000	100,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	100,000	100,000	100,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -INTERN STIPENDS	5,034,000	4,939,000	5,684,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -MENTORS SALARY	2,792,000	2,887,000	3,642,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PPE & UNIFORM	200,000	200,000	200,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -REGISTRATION FEE	456,000	456,000	456,000	ISDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET			
INFRASTR SKILLS DEV -SOFTWARE	175,000	175,000	175,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -STATIONARY & PRINTI	150,000	150,000	150,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	983,000	983,000	983,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -PROJECT ADMIN	410,000	410,000	410,000	ISDG	ALL WARDS	WHOLE OF METRO
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	400,000	400,000	400,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	2,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>	<b>13,800,000</b>	<b>11,800,000</b>	<b>13,300,000</b>			
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>						
CADASTRAL SURVEY	0	300,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2,000,000	2,089,595	2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	1,000,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,000,000	1,044,798	0	ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	1,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934,249	976,101	0	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	0	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	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
INTEGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT, NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	1,500,000	1,500,000	1,500,000	PPPSG	ALL WARDS	COASTAL
TRANSPORT PLANS	0	10,000,000	0	OWN FUNDS	ALL WARDS	MIDLAND
<b>TOTAL OPERATING PROJECTS: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>13,434,249</b>	<b>23,889,684</b>	<b>7,500,000</b>			
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME -MAIZE SEEDS	0	800,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME - MECHANISATION	0	800,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME ) - PROCUREMENT OF FERTILISERS	0	500,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
AQUAPONICS	0	500,000	1,000,000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	450,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	COASTAL
DIPPING TANKS	1,000,000	500,000	1,000,000	OWN FUNDS	WARD 36	COASTAL
DIPPING TANKS	1,000,000	500,000	1,000,000	OWN FUNDS	WARD 50	COASTAL
FENCING ARABLE LANDS	500,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	500,000	1,000,000	1,000,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	500,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1,000,000	1,500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	0	600,000	1,000,000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	500,000	600,000	1,000,000	OWN FUNDS	37	INLAND

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET			
PROCURE OF SMME AND CO-OP EQUIP & MACH	1,000,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	300,000	300,000	500,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	0	300,000	1,000,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	300,000	500,000	1,000,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	500,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1,000,000	1,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	0	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	500,000	750,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	500,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATIVES	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	600,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	1,000,000	600,000	1,000,000	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	800,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	300,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	0	700,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	1,000,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	500,000	1,600,000	1,000,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	500,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB	500,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>URBAN FOOD SYSTEMS</b>	<b>12,600,000</b>	<b>0</b>	<b>0</b>			WHOLE OF METRO
STIPENDS	8,820,000	0	0	NDPG	ALL WARDS	
PROJECT PERSONNEL INPUT COSTS	1,260,000	0	0	NDPG	ALL WARDS	
UIF & COIDA COSTS	252,000	0	0	NDPG	ALL WARDS	
TRAINING COSTS	756,000	0	0	NDPG	ALL WARDS	
PROGRAMME MANAGEMENT COSTS	1,008,000	0	0	NDPG	ALL WARDS	
MARKETING & COMMUNICATIONS	504,000	0	0	NDPG	ALL WARDS	
<b>TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>32,850,000</b>	<b>30,150,000</b>	<b>36,500,000</b>			
<b>DIRECTORATE OF FINANCE</b>						
<b>FMG PROGRAMME</b>						WHOLE OF METRO
INTERNS STIPEND	800,000	800,000	800,000	FMG	ALL WARDS	WHOLE OF METRO
TRAINING MINIMUM COMPETENCY	85,000	85,000	285,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	1,000,000	5,082,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	5,000,000	5,500,000	7,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1,831,300	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 PROPOSED OPEX BUDGET	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b><u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u></b>						
ASSET MANAGEMENT	4,000,000	4,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE</b>	<b>13,716,300</b>	<b>16,467,000</b>	<b>9,085,000</b>			
<b><u>PUBLIC SAFETY &amp; EMERGENCY SERVICES</u></b>						
ESTABLISHMENT OF DISASTER MANAGEMENT STRUCTURES	0	200,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF THE DM POLICY FRAMEWORK	1,000,000	200,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	1,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	2,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED SAFETY PLAN	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>5,000,000</b>	<b>2,400,000</b>	<b>2,000,000</b>			
<b><u>HUMAN SETTLEMENTS</u></b>						
C SECTION AND TRIANGULAR SITE	1,500,000	1,500,000	0	HSDG	2	COASTAL
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	10,000,000	15,000,000	0	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	10,000,000	0	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	15,000,000	10,000,000	0	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	20,000,000	10,000,000	0	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	20,000,000	50,000,000	0	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	2,000,000	2,000,000	0	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	1,000,000	1,000,000	0	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	20,000,000	5,000,000	0	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	100,000	5,000,000	0	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	500,000	500,000	0	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	500,000	500,000	0	HSDG	ALL RURAL AREAS	WHOLE OF METRO
SOCIAL FACILITATION	8,233,550	8,602,392	8,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	0	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	1,500,000	1,500,000	0	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP	6,000,000	6,500,000	6,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SCENARY PARK -Pilot	1,000,000	0	0	ISUPG	10	COASTAL
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000	500,000	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	100,000	100,000	0	ISUPG	24	MIDLAND
REVIEWAL OF ALLOCATION /RELOCATION POLICY	1,000,000	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	250,000	250,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP	1,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS</b>	<b>121,183,550</b>	<b>131,452,392</b>	<b>14,000,000</b>			
<b><u>INFRASTRUCTURE SERVICES</u></b>						

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET			
RURAL SANITATION BACKLOG	30,800,000	33,039,982	40,000,000	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	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION	2,000,000	4,000,000	6,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	3,046,800	2,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAVEMENT MANAGEMENT SYSTEM	2,500,000	2,300,000	3,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	2,200,000	2,896,000	2,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000	4,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	3,300,000	5,000,000	5,000,000	PPPSG	47	COASTAL
<b>TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES</b>	<b>50,846,800</b>	<b>57,235,982</b>	<b>67,000,000</b>			
<b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,000,000	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	400,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME: COASTAL	1,800,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	COASTAL
WASTE CO-OPERATIVES PROGRAMME: MIDLAND	1,000,000	2,500,000	2,000,000	OWN FUNDS	ALL WARDS	MIDLAND
WASTE CO-OPERATIVES PROGRAMME: INLAND	1,000,000	2,500,000	2,000,000	OWN FUNDS	ALL WARDS	INLAND
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1,000,000	2,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	800,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	0	800,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	500,000	1,000,000	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)	1,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	800,000	800,000	1,500,000	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	1,000,000	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	800,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	100,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	400,000	600,000	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	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	500,000	500,000	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	600,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	800,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	800,000	800,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET	PROPOSED OPEX BUDGET			
REVIEW OF AIR QUALITY MANAGEMENT PLAN	600,000	1,000,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	350,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	0	150,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	0	700,000	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACH OPERATIONS	500,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	0	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME( GRASS CUTTING AND VEGETATION	0	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	600,000	700,000	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>CALL TO ACTION</b>	<b>10,300,000</b>	<b>0</b>	<b>0</b>			
PROJECT OVERALL (STAFF)	7,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROTECTIVE CLOTHING	1,100,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TRAINING	200,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
INSURANCE (EQUIPMENT, STAFF, INDEMNITY)	100,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT ADMINISTRATION FEE (8%)	900,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	1,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
<b>INTERGRATED WASTE MANAGEMENT, GREENING &amp; BEAUTIFICATION PROGRAMME</b>	<b>13,100,000</b>	<b>0</b>	<b>0</b>			
WAGES	10,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FEES	800,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
MATERIALS	1,100,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
TOOLS & EQUIPMENT	1,000,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
CONTIGENCIES	200,000	0	0	NDPG	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>43,050,000</b>	<b>31,850,000</b>	<b>38,000,000</b>			
<b>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</b>						
CITY BEUTIFICATION AND LANDSCAPPING	0	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	0	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	0	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : SPORT , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>10,500,000</b>			
<b>TOTAL OPERATING PROJECTS</b>	<b>350,381,097</b>	<b>356,269,510</b>	<b>256,067,768</b>			