

## 2024/2025 MTREF BUDGET- OPERATING PROJECTS

## PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET		2024/2025 ROLL-OVERS OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>EXECUTIVE SUPPORT SERVICES</b>						
WARD INITIATIVES	10,000,000		10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOSTING COSTS:CITY OF OLDENBURG	0	110,000	110,000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES</b>	<b>10,000,000</b>	<b>110,000</b>	<b>10,110,000</b>			
<b>CITY MANAGER</b>						
PROJECT MANAGEMENT FUND - EPMO	15,910,950		15,910,950	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	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	0		0	PPPSG	37,39	INLAND
SMART CITY PROJECT	6,597,617		6,597,617	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2,314,000		2,314,000	EPWP	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE</b>	<b>38,822,567</b>	<b>0</b>	<b>38,822,567</b>			
<b>CORPORATE SERVICES</b>						
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,800,000		10,800,000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : CORPORATE SERVICES</b>	<b>12,800,000</b>	<b>0</b>	<b>12,800,000</b>			
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>						
CADASTRAL SURVEY	2,000,000		2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,000,000		1,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY OF MUNICIPAL BUILDINGS	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934,249		934,249	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4,000,000		4,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>10,434,249</b>	<b>0</b>	<b>10,434,249</b>			
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
ART CENTRES OPERATIONS	450,000		450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	250,000		250,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	250,000		250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCURE OF SMME AND CO-OP EQUIP & MACH	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET		2024/2025 ROLL-OVERS OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
TOURISM RECOVERY SUPPORT PROGRAMME	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	250,000		250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	350,000		350,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CIRCULAR ECONOMY (WASTE ECONOMY)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	12,600,000	-345,000	12,255,000	NDPG	ALL WARDS	WHOLE OF METRO
IHUB	200,000		200,000	EPWP	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	19,476,375		19,476,375	SETA	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>39,226,375</b>	<b>-345,000</b>	<b>38,881,375</b>			
<b><u>DIRECTORATE OF FINANCE</u></b>						
FMG PROGRAMME	885,000		885,000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2,500,000		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1,800,000		1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b><u>OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM</u></b>						
ASSET MANAGEMENT	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE</b>	<b>11,185,000</b>	<b>0</b>	<b>11,185,000</b>			
<b><u>PUBLIC SAFETY &amp; EMERGENCY SERVICES</u></b>						
REVIEWAL OF THE DM POLICY FRAMEWORK	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	750,000		750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>			
<b><u>HUMAN SETTLEMENTS</u></b>						
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	15,000,000		15,000,000	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	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5,000,000		5,000,000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	15,000,000		15,000,000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	17,000,000		17,000,000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	23,000,000		23,000,000	HSDG	22	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	6,000,000		6,000,000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	10,000,000		10,000,000	HSDG	13	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	10,000,000		10,000,000	HSDG	1	COASTAL
ILITHA NORTH HOUSING PROJECT	9,000,000		9,000,000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5,000,000		5,000,000	HSDG	36	INLAND
SOCIAL FACILITATION	7,233,550		7,233,550	ISUPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET		2024/2025 ROLL-OVERS OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
MDANTSANE SHARING HOUSES	750,000		750,000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP	5,000,000		5,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SCENARY PARK -Pilot	1,000,000		1,000,000	ISUPG	10	COASTAL
INFORMAL SETTLEMENTS STUDY REVIEW	1,500,000		1,500,000	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2,100,000		2,100,000	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	0	14,474,640	14,474,640	HSDG c/o	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	0	2,509,253	2,509,253	HSDG c/o	23	MIDLAND
PEELTON CLUSTER - P5	0	4,787,948	4,787,948	HSDG c/o	43	INLAND
PEELTON PHASE 2 800 UNITS	0	1,284,360	1,284,360	HSDG c/o	43	INLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	0	2,817,757	2,817,757	HSDG c/o	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	0	11,000,000	11,000,000	HSDG c/o	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	0	100,000	100,000	HSDG c/o	13	COASTAL
CLUSTER 1 P5	0	4,366,900	4,366,900	HSDG c/o	12,14,17	MIDLAND
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	0	11,000,000	11,000,000	HSDG c/o	1	COASTAL
<b>TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS</b>	<b>145,583,550</b>	<b>52,340,859</b>	<b>197,924,409</b>			
<b>INFRASTRUCTURE SERVICES</b>						
RURAL SANITATION BACKLOG	30,800,000	-10,000,000	20,800,000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
EFFLUENT REUSE FEASIBILITY STUDY	0	1,000,000	1,000,000	PPPSG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SEA WATER DESALINATION FEASIBILITY STUDY	0	920,000	920,000	PPPSG	ALL WARDS	WHOLE OF METRO
BFI PROJECT PREPARATION	1,700,000	-1,700,000	0	PPPSG	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BORDER POST WTW PROJECT PREPARATION	3,200,000	-320,000	2,880,000	PPPSG	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	2,100,000	100,000	2,200,000	PPPSG	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1,500,000		1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	8,000,000		8,000,000	PPPSG	47	COASTAL
<b>TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES</b>	<b>53,300,000</b>	<b>-10,000,000</b>	<b>43,300,000</b>			
<b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000		1,000,000	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		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	1,900,000		1,900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025		2024/2025	PROGRAM FUND	WARD NO.	REGION
	APPROVED OPEX BUDGET		ROLL-OVERS OPEX BUDGET			
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	250,000		250,000	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		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100,000		100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	350,000		350,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	350,000		350,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACH OPERATIONS	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10,300,000		10,300,000	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	13,100,000		13,100,000	NDPG	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>34,850,000</b>	<b>0</b>	<b>34,850,000</b>			
<b><u>DIRECTORATE OF SPORT, RECREATION &amp; COMMUNITY DEVELOPMENT</u></b>						
CITY BEUTIFICATION AND LANDSCAPPING	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	2,500,000		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	300,000		300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	400,000		400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL OPERATING PROJECTS : SPORT , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>6,600,000</b>	<b>0</b>	<b>6,600,000</b>			
<b>TOTAL OPERATING PROJECTS</b>	<b>365,551,741</b>	<b>42,105,859</b>	<b>407,657,600</b>			