

2020/2021 MTREF - DRAFT OPERATING PROJECTS

DETAILED SCHEDULE

ANNEXURE D.1.

ACCOUNT DESCRIPTION	2020/2021 DRAFT OPEX BUDGET	2021/2022 DRAFT OPEX BUDGET	2022/2023 DRAFT OPEX BUDGET	PROGRAM FUND	REGION	WARD NO.
EXECUTIVE SUPPORT SERVICES						
TRAINING OF COUNCILLORS	3,000,000	3,000,000	3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
YOUTH	0	107,480	107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISABILITY	0	107,480	107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS
HIV	0	107,480	107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ELDERLY	0	107,480	107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GENDER	0	107,480	107,480	OWN FUNDS	WHOLE OF METRO	ALL WARDS
YAC	0	1,289,760	1,289,760	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WARD INITIATIVES	50,000,000	50,000,000	50,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	53,000,000	54,827,160	54,827,160			
CITY MANAGER						
PROJ MANAG FUND EPMO	18,122,496	14,741,150	14,884,980	USDG	WHOLE OF METRO	ALL WARDS
INTEGRATED DESIGN FRAMEWORK IMPLEMENTATION PLAN	1,247,550	1,954,350	0	ICDG	WHOLE OF METRO	ALL WARDS
EXPANDED PUBLIC WORKS PROGRAMME	8,449,000	0	0	EPWP	WHOLE OF METRO	ALL WARDS
GTAC COST RECOVERY FEES	2,500,000	2,500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
IMPLEMENTATION FRAUD HOTLINE	250,000	250,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
IMPL FRAUD HOTLINE -INVESTIGATION	250,000	250,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ESRI ENTERPRISE GIS SOLUTION (BILLING VIEWER)	92,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AZURE CLOUD HOSTING CHARGES PER YEAR	1,860,000	1,860,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AZURE SERVICES PER YEAR	552,000	552,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ESRI ENTERPRISE GIS SOLUTION (TPAMS, BPAMS, MP & LMS)	1,552,250	290,400	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INVESTIGATION PROJECTS	5,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	39,875,296	22,397,900	14,884,980			
CORPORATE SERVICES						
INFRASTR SKILLS DEVELOPMENT	11,364,000	11,266,000	12,109,000	ISDG	WHOLE OF METRO	ALL WARDS
SHARE POINT	1,000,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	12,364,000	12,266,000	12,109,000			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	500,000	500,000	600,000	OWN FUNDS	WHOLE OF METRO	All Wards
SURVEY & PLANNING	2,500,000	0	0	OWN FUNDS	WHOLE OF METRO	All Wards
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	300,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OPENING OF TOWNSHIP REGISTER: SONWABISO	0	200,000	200,000	OWN FUNDS	COASTAL	17
INDIGENT TRANSFERS	200,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS
SECURITY OF MUNICIPAL BUILDINGS	410,705	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LAND AUDIT	1,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	300,000	600,000	600,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	200,000	650,000	650,000	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS
UNLOCKING LAND FOR TOWNSHIP ECONOMY	200,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	All TOWNSHIPS
UNLOCKING LAND FOR RURAL ECONOMIC OPPORTUNITIES	200,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL RURAL AREAS
FACILITIES ASSESMENT OF BCM BUILDINGS	0	0	3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	6,310,705	4,450,000	7,550,000			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	400,000	1,350,000	1,750,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
AQUAPONICS	0	200,000	200,000	OWN FUNDS	COASTAL	7
ART CENTRES OPERATIONS	300,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BUSINESS CENTRES OPERATIONS - OPERATIONAL COSTS	50,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DIPPING TANKS	350,000	500,000	500,000	OWN FUNDS	INLAND	50
FENCING ARABLE LANDS	0	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FOOD SECURITY PROGRAMME	100,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	22,26,31,32,33,36,39,40,50
INVESTMENT CENTRE	200,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LEISURE TOURISM DEVELOPMENT - INLAND	100,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	100,000	100,000	100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	0	300,000	300,000	OWN FUNDS	MIDLAND	40,38
PIGGERY & POULTRY	250,000	300,000	300,000	OWN FUNDS	INLAND	37
PROCURE OF SMME AND CO-OP EQUIP & MACH	350,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PRODUCTION INPUTS (VEGETABLES & POULTRY) - PROCUREMENT OF SEEDLINGS	100,000	100,000	100,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCURE FEEDER	0	100,000	100,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	0	200,000	200,000	OWN FUNDS	WHOLE OF METRO	31,33,35,38,50
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING TRACTORS DR	0	100,000	100,000	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,32,26,50

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TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR & IMPEM	100,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	35,36,39,40,38,33,32,26,50
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	200,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM SUPP CAP BLDG -KIWANE OPERATIONS	500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOURISM DESTINATION MARKETING	450,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TEEN ENTREPRENEUR PROGRAMME	200,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	400,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	700,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	4,850,000	5,650,000	6,050,000			
DIRECTORATE OF FINANCE						
FMG PROGRAMME	1,000,000	1,000,000	1,000,000	FMG	WHOLE OF METRO	ALL WARDS
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1,500,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FINANCIAL SYSTEMS REVENUE	0	1,848,000	6,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING SOLUTION	49,087	3,769,640	12,128,460	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INDIGENT MANAGEMENT SYSTEM	1,000,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTERGRATED VOICE RESPONSE SYSTEM	1,000,000	1,500,000	3,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	5,000,000	3,000,000	4,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GENERAL VALUATIONS	15,500,000	17,000,000	3,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	25,049,087	30,117,640	30,128,460			
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES						
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	574,413	1,200,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SECURITY ANALYSIS ASSESSMENT	1,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMMUNITY SAFETY FORUMS	0	200,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
METRO POLICE	0	2,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	1,574,413	3,400,000	6,800,000			
HUMAN SETTLEMENTS						
AMALINDA CO - OP P5	2,500,000	0	5,500,000	HSDG	COASTAL	16
C SECTION AND TRIANGULAR SITE	3,100,000	12,000,000	3,100,000	HSDG	COASTAL	11
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	5,000,000	11,000,000	3,025,756	HSDG	COASTAL	ALL
CLUSTER 1 P5	3,000,000	5,000,000	3,000,000	HSDG	MIDLAND	17
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	3,000,000	0	3,000,000	HSDG	MIDLAND	ALL
CLUSTER 3 P5	3,000,000	0	5,000,000	HSDG	MIDLAND	5
D HOSTEL	3,100,000	3,000,000	5,000,000	HSDG	COASTAL	7
DV PROPER	3,100,000	3,000,000	5,000,000	HSDG	COASTAL	7
DVRI PILOT PROJECT (COMPETITION SITE)	4,000,000	0	4,000,000	HSDG	COASTAL	17,20,21,48,50
FORD MSIMANGO	7,378,351	1,500,000	4,000,000	HSDG	COASTAL	24
HANOVER - P5	500,000	1,000,000	500,000	HSDG	INLAND	45
ILITHA NORTH - 177 UNITS P5	2,000,000	0	2,000,000	HSDG	INLAND	45
MDANTSANE ZONE 18CC - P5	3,998,000	4,987,063	4,000,000	HSDG	MIDLAND	23
N2 ROAD RESERVE	3,100,000	3,000,000	5,000,000	HSDG	COASTAL	7
PEELTON CLUSTER - P5	2,060,000	0	5,000,000	HSDG	INLAND	10
PEELTON PHASE 2 800 UNITS	3,000,000	5,000,000	5,000,000	HSDG	INLAND	24
POTSDAM IKHWEZI BLOCK 1- P5	6,640,000	8,428,000	1,500,000	HSDG	MIDLAND	43
POTSDAM IKHWEZI BLOCK 2- P5	100,000	500,000	100,000	HSDG	MIDLAND	ALL
POTSDAM NORTH KANANA - P5	4,000,000	10,000,000	5,000,000	HSDG	MIDLAND	8
POTSDAM VILLAGE PHASE 1 & 2 - P5	4,000,000	0	5,000,000	HSDG	MIDLAND	24
REESTON PHASE 3 STAGE 2 P5	8,000,000	10,000,000	5,000,000	HSDG	MIDLAND	13
REESTON PHASE 3 STAGE 3 P5	2,450,000	0	3,200,000	HSDG	MIDLAND	22
SKOBENI - P5	500,000	1,000,000	500,000	HSDG	INLAND	45
TYUTYU PHASE 3	2,000,000	2,000,000	2,000,000	HSDG	INLAND	14
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	1,000,000	1,500,000	1,000,000	HSDG	COASTAL	10
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	750,000	2,100,000	3,500,000	HSDG	COASTAL	ALL RURAL AREAS
	81,276,351	85,015,063	88,925,756			
INFRASTRUCTURE SERVICES						
RURAL SANITATION BACKLOG	50,000,000	52,000,000	60,000,000	USDG	WHOLE OF METRO	31,32,33,35,36,37,38,39,40,43,49,50
BCMM FLEET MANAGEMENT SYSTEM - LEASE	2,410,966	5,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PAVEMENT MANAGEMENT SYSTEM	2,910,950	4,560,150	3,000,000	ICDG	WHOLE OF METRO	ALL WARDS
	55,321,916	61,560,150	63,000,000			
MUNICIPAL SERVICES						
OPERATIONS & MAINTENANCE OF WASTE CELLS	1,000,000	1,000,000	1,500,000	OWN FUNDS	WHOLE OF METRO	11,12,14,17,20,21,22,23,25,30,42,48
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	300,000	500,000	1,000,000	OWN FUNDS	WHOLE OF METRO	37,43,47,42,18
ROUNDHILL LANDFILL SITE-OPERATIONS	0	500,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	1,000,000	1,000,000	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	2,300,000	3,000,000	5,500,000			
	281,921,768	282,683,913	289,775,356			