

2020/2021 MTREF BUDGET - CAPITAL BUDGET

PER PROGRAMME/PROJECTS

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM FUND	REGION	WARD NO.
<u>EXECUTIVE SUPPORT SERVICES</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	0	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
KWT COUNCIL CHAMBER CHAIRS	200,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BHISHO COUNCIL CHAMBER CHAIRS	100,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
KWT MAYOR'S PARLOUR OFFICE FURNITURE	200,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CITY HALL STAGE CURTAINING	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NEW COUNCIL CHAMBER HORSESHOE CHAIRS - CITY HALL	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CITY HALL AUDITORIUM RECORDING SYSTEM	1,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COUNCILLORS AND TRADITIONAL LEADER'S FURNITURE AND EQUIPMENT FOR A NEW TERM OF COUNCILLORS	2,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	4,000,000	500,000	500,000			
<u>CITY MANAGER'S OFFICE</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COASTAL MUNICIPAL COURT	1,000,000	2,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INLAND MUNICIPAL COURT	1,000,000	2,172,889	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ERM SYSTEM	1,200,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	150,000	250,000	0	USDG	WHOLE OF METRO	ALL WARDS
<u>INTEGRATION OF SYSTEMS ALONG THE PROPERTY VALUE CHAIN</u>						
<u>CUSTOMER SERVICE MACHINE</u>						
ALL IN ONE COMPUTER	19,550	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ADDITIONAL MONITOR	11,500	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<u>A0 SCANNING STATION</u>						
ALL IN ONE COMPUTER	19,550	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
A0 SCANNER & CAPTURE SOFTWARE	200,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SCANNER MAINTENANCE P/A	36,000	36,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<u>A3 SCANNING STATION</u>						
ALL IN ONE COMPUTER	19,550	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS

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A3 SCANNER & CAPTURE SOFTWARE	57,500	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SCANNER MAINTENANCE	10,350	10,350	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AO STORAGE CABINETS PER CSC						
AO STORAGE CABINETS - FOR TWO BUSINESS CENTRES	368,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
STORAGE CABINETS CLIPS @ 18 per CABINET - - FOR TWO BUSINESS CENTRES	48,231	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DESKTOP MACHINES	516,235	0	0	OWN FUNDS	WHOLE OF METRO	47
ADDITIONAL 23 MONITORS(HIGH END USERS)	184,000	0	0	OWN FUNDS	WHOLE OF METRO	47
RUGGED MOBILE TABLET(INSPECTORS)	328,900	0	0	OWN FUNDS	WHOLE OF METRO	47
TOTAL DRAFT CAPITAL BUDGET: CITY MANAGER'S OFFICE	5,669,366	4,969,239	500,000			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	0	1,848,200	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SCANNERS	0	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FURNITURE FOR INTERNS	150,000	150,000	0	ISDG	WHOLE OF METRO	ALL WARDS
FIBRE NETWORK	3,000,000	1,500,000	1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LTE INFRASTRUCTURE	2,848,851	1,500,000	1,429,959	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	1,000,000	1,500,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	2,000,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	2,000,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	2,000,000	84,020	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: CORPORATE SERVICES	13,498,851	9,582,220	5,129,959			
SPATIAL PLANNING & DEVELOPMENT						
AERIAL PHOTOGRAPHY AND MAPPING	0	0	2,000,000	OWN FUNDS	COASTAL	47
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	2,000,000	0	5,000,000	OWN FUNDS	COASTAL	47
NEW A/CON PLANT - MUNIFIN (ONE PLANT)	1,700,000	0	0	OWN FUNDS	COASTAL	47
ORIENT THEATRE REFURBISHMENT	2,000,000	0	2,500,000	OWN FUNDS	COASTAL	47
SLEEPER SITE REFURBISHMENT	0	0	1,000,000	OWN FUNDS	COASTAL	47

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EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	0	0	2,000,000	OWN FUNDS	COASTAL	47
UPGRADING OF ELECTRICAL - OLD MUTUAL	0	0	500,000	OWN FUNDS	COASTAL	47
UPGRADING OF KWT PAYMENTS HALL	5,000,000	0	0	OWN FUNDS	COASTAL	37
SCM INVENTORY WAREHOUSING AND FENCING	1,200,000	0	0	OWN FUNDS	COASTAL	47
LAND ACQUISITION	0	0	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SLEEPER SITE ROAD	1,300,000	10,148,860	0	OWN FUNDS	COASTAL	47
CITY TO SEA BOULEVARD	0	3,500,000	5,000,000	OWN FUNDS	COASTAL	47
MARY STREET	0	0	0	OWN FUNDS	INLAND	37
BRIDGE DESIGNS & IMPLEMENTATION	10,000,000	12,000,000	12,000,000	USDG	WHOLE OF METRO	5,6,814,19,38,48,49
GUARDRAILS	500,000	500,000	500,000	USDG	WHOLE OF METRO	23,6,34,46,9,20,33,41,37
SLEEPER SITE ROAD	32,200,000	25,000,000	25,000,000	USDG	COASTAL	47
GUIDANCE SIGNAGE	300,000	300,000	300,000	USDG	COASTAL/INLAND	24, 43
SIDEWALKS	3,000,000	5,000,000	5,000,000	USDG	WHOLE OF METRO	11,34, 22,41,44,45,46
TRAFFIC CALMING	3,000,000	4,200,000	3,000,000	USDG	WHOLE OF METRO	22,23,37,7,30,15,6,46,9,20,37,5,33,45,18,12,21,43
TRAFFIC SIGNALS	1,500,000	3,500,000	3,000,000	USDG	COASTAL	5, 9
MDANTSANE ACCESS ROAD	30,000,000	0	0	PTNG	MIDLAND	5,9,10,12,13,16
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	56,000,000	0	0	PTNG	MIDLAND	21, 20,48
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	3,000,000	15,000,000	10,000,000	OWN FUNDS	WHOLE OF METRO	5,27,37,39,47
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	500,000	0	10,000,000	USDG	WHOLE OF METRO	5,27,37,39,47
TAXI/BUS EMBAYMENTS	1,500,000	2,000,000	1,200,000	USDG	WHOLE OF METRO	ALL WARDS
NORTH WEST CORRIDOR	3,000,000	4,044,304	11,517,100	OWN FUNDS	COASTAL	16
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	0	0	5,000,000	OWN FUNDS	COASTAL	47
TOTAL DRAFT CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	158,200,000	85,693,164	110,017,100			
ECONOMIC DEVELOPMENT & AGENCIES						
BUILDING OF MEMORIAL STONES	1,000,000	2,000,000	2,000,000	OWN FUNDS	COASTAL	32
CONSTRUCTION OF BRAAI OUTDOOR LOUNGES	0	500,000	500,000	OWN FUNDS	COASTAL	31
CONSTRUCTION OF CABIN ACCOMMODATION	0	2,000,000	5,000,000	OWN FUNDS	COASTAL	31
EXTENSION OF MDANTSANE ART CENTRE	3,000,000	3,000,000	1,500,000	OWN FUNDS	MIDLAND	42
HYDROPONICS AND PACKHOUSE - WARD 22	3,475,155	6,000,000	12,669,648	OWN FUNDS	MIDLAND	22

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IMPROVE ACCESS ROAD AND ROAD SIGNAGE	3,000,000	2,000,000	2,000,000	OWN FUNDS	COASTAL	31
INFORMAL TRADE (HAWKER STALLS)	3,500,000	5,932,876	10,000,000	OWN FUNDS	INLAND/COASTAL	45, 47
INSTALLATION OF ADVENTURE ACTIVITIES	0	1,000,000	1,500,000	OWN FUNDS	COASTAL	31
INSTALLATION OF KIDDIES PLAY AREA	1,000,000	1,000,000	1,000,000	OWN FUNDS	COASTAL	31
INSTALLATION OF RECREATIONAL FACILITIES	1,000,000	1,500,000	1,000,000	OWN FUNDS	COASTAL	31
KWT ART CENTRE	4,000,000	2,000,000	1,000,000	OWN FUNDS	INLAND	37
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	300,000	500,000	500,000	OWN FUNDS	INLAND	37
OFFICE FURN & EQUIPMENT (DIRECTORATE)	200,000	500,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	500,000	1,000,000	2,000,000	OWN FUNDS	COASTAL	47
REVITALISATION OF INDUSTRIAL AREA	2,000,000	2,000,000	2,000,000	OWN FUNDS	WHOLE OF METRO	36, 24,5
TOURISM HUB	2,000,000	2,000,000	5,000,000	OWN FUNDS	COASTAL	32
UPGRADING OF BUILDINGS	2,000,000	1,000,000	1,000,000	OWN FUNDS	INLAND	41
UPGRADING OF MARKET HALL	5,000,000	7,600,000	23,981,013	OWN FUNDS	COASTAL	5
WATER LEISURE ACTIVITIES	0	1,000,000	2,700,000	OWN FUNDS	COASTAL	31
TOTAL DRAFT CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	31,975,155	42,532,876	75,650,661			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING SOLUTIONS	51,393,518	37,242,992	22,048,506	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING WATER SOLUTIONS	15,000,000	10,000,000	10,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	5,000,000	5,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS

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ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	2,000,000	2,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	700,000	7,000,000	17,000,000	OWN FUNDS	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
COST REFFECTIVE TARIFF STRUCTURE	3,500,000	2,000,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BACK-UP GENERATORS	5,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: FINANCE SERVICES	83,093,518	63,742,992	57,048,506			
HEALTH AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISASTER MANAGEMENT: EVENT SAFETY EQUIPMENT	100,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE ENGINES PROCURED	7,000,000	7,000,000	13,881,259	OWN FUNDS	WHOLE OF METRO	ALL WARDS
REFURBISH & REHAB - FIRE INFRASTRUCTURE	1,600,000	1,500,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AIR MONITORING STATION	500,000	2,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
MOBILE - AIR QUALITY MONITORING STATION	0	4,614,952	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	0	2,000,000	OWN FUNDS	WHOLE OF METRO	43,37,25,41,44,34,36 & 39
REFURBISHMENT OF LAW ENFORCEMENT OFFICES TAYLOR STREET KWT	0	2,000,000	1,000,000	OWN FUNDS	COASTAL	47
MOBILE SURVEILANCE PROGRAMME - NEW	0	4,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1,000,000	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TACTICAL RADIO NETWORK	2,193,218	300,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE EQUIPMENT	500,000	200,000	300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NEW FIRE STATION - BERLIN WARD 45	3,500,000	4,000,000	4,000,000	OWN FUNDS	INLAND	45
REFURBISHMENT OF DISASTER MANAGEMENT CENTRE	1,000,000	1,000,000	500,000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF FIRE STATIONS	80,000	0	500,000	OWN FUNDS	COASTAL	47
LAW ENFORCEMENT VEHICLES	0	0	3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BACK-UP GENERATORS	1,000,000	1,500,000	1,000,000	OWN FUNDS	WHOLE OF METRO	
TOTAL DRAFT CAPITAL BUDGET: HEALTH,PUBLIC SAFETY & EMERGENCY SERVICES	20,973,218	28,114,952	30,181,259			

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HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
POTSDAM IKHWEZI BL 1	10,000,000	0	0	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 2	0	5,000,000	15,000,000	ISUPG	MIDLAND	24
POTSDAM IKHWEZI BL 2 - ISUPG	1,000,000	0	0	USDG	MIDLAND	24
POTSDAM NORTH KANANA	0	36,173,000	36,173,000	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA - ISUPG	5,000,000	0	0	USDG	MIDLAND	24
ILITHA NORTH 177 UNITS - ISUPG	9,950,000	0	0	USDG	INLAND	45
DUNCAN VILLAGE PROPER	0	5,000,000	5,000,000	ISUPG	COASTAL	1
DUNCAN VILLAGE PROPER - ISUPG	5,000,000	0	0	USDG	COASTAL	1
MDANTSANE Z 18 CC PH 2	25,000,000	0	3,300,000	USDG	MIDLAND	23
AMALINDA CO- OP - ISUPG	5,000,000	0	2,700,000	USDG	COASTAL	16
CLUSTER 1	0	15,000,000	15,000,000	ISUPG	MIDLAND	12,14,17
CLUSTER 1 - ISUPG	15,000,000	0	0	USDG	MIDLAND	12,14,17
CLUSTER 2	0	5,000,000	5,000,000	ISUPG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - ISUPG	20,000,000	0	0	USDG	MIDLAND	11,17,20,21,30,48
DUNCAN VILL COMP/SITE	0	5,000,000	5,000,000	ISUPG	COASTAL	1
DUNCAN VILL COMP/SITE - ISUPG	2,000,000	0	0	USDG	COASTAL	1
BLOCK YARD TRA - ISUPG	1,500,000	0	0	USDG	COASTAL	6
BRAELYN EXT 10	0	2,000,000	10,000,000	ISUPG	COASTAL	11
BRAELYN EXT 10 - ISUPG	2,000,000	0	0	USDG	COASTAL	11
TYUTYU PHASE 3	0	6,085,000	2,000,000	ISUPG	INLAND	43
TYUTYU PHASE 3 - ISUPG	8,770,800	0	0	USDG	INLAND	37
WESTBANK RESTITUTION	30,550,000	0	30,000,000	USDG	COASTAL	19
C SECTION AND TRIANGULAR SITE	0	10,000,000	9,949,000	ISUPG	COASTAL	13
C SECTION AND TRIANGULAR SITE - ISUPG	12,000,000	0	0	USDG	COASTAL	13
D HOSTEL	0	5,000,000	7,000,000	ISUPG	COASTAL	7
D HOSTEL - ISUPG	10,000,000	0	0	USDG	COASTAL	7
FORD MSIMANGO	0	5,000,000	5,000,000	ISUPG	COASTAL	6
FORD MSIMANGO - ISUPG	7,000,000	0	0	USDG	COASTAL	6
N2 ROAD RESERVE	0	15,000,000	15,000,000	ISUPG	COASTAL	8
N2 ROAD RESERVE - ISUPG	5,000,000	0	0	USDG	COASTAL	8
HANI PARK - WATER	0	10,000,000	10,000,000	ISUPG	COASTAL	11
HLALANI - WATER	0	10,000,000	10,000,000	ISUPG	COASTAL	11
PHOLA PARK - WATER	0	10,000,000	10,000,000	ISUPG	INLAND	34
BERLIN LINGELITSHA - PHASE 1 - WATER	0	10,000,000	10,000,000	ISUPG	INLAND	45
ILITHA SPORTSFIELD - WATER	0	10,000,000	10,000,000	ISUPG	INLAND	45
EMPILISWENI - WATER	0	10,000,000	10,000,000	ISUPG	MIDLAND	20
MATSHENI PARK - WATER	0	10,000,000	10,000,000	ISUPG	COASTAL	29
KHAYELITSHA - WATER	0	10,000,000	10,000,000	ISUPG	MIDLAND	20
XHWITINJA - WATER	5,000,000	5,000,000	0	USDG	INLAND	36
KWATSHATUSHU - WATER	0	10,000,000	10,000,000	ISUPG	INLAND	44
GINSBERG - WATER	0	10,000,000	10,000,000	ISUPG	INLAND	39

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SLOVO PARK - WATER	0	10,000,000	10,000,000	ISUPG	MIDLAND	42
EKUPHUMLENI - WATER	0	10,000,000	10,000,000	ISUPG	MIDLAND	42
ETHEMBENI - WATER	0	10,000,000	10,000,000	ISUPG	COASTAL	11
EAST BANK RESTITUTION - WATER	0	10,000,000	10,000,000	ISUPG	COASTAL	16
HANI PARK - WATER - ISUPG	500,000	0	0	USDG	COASTAL	11
HLALANI - WATER - ISUPG	500,000	0	0	USDG	COASTAL	11
PHOLA PARK - WATER- ISUPG	500,000	0	0	USDG	INLAND	34
BERLIN LINGELITSHA - PHASE 1 - WATER- ISUPG	500,000	0	0	USDG	INLAND	45
ILITHA SPORTSFIELD - WATER- ISUPG	500,000	0	0	USDG	INLAND	45
EMPILISWENI - WATER - ISUPG	500,000	0	0	USDG	MIDLAND	20
MATSHENI PARK - WATER - ISUPG	500,000	0	0	USDG	COASTAL	29
KHAYELITSHA - WATER - ISUPG	500,000	0	0	USDG	MIDLAND	20
KWATSHATUSHU - WATER - ISUPG	500,000	0	0	USDG	INLAND	44
GINSBERG - WATER - ISUPG	500,000	0	0	USDG	INLAND	39
SLOVO PARK - WATER- ISUPG	500,000	0	0	USDG	MIDLAND	42
EKUPHUMLENI - WATER - ISUPG	500,000	0	0	USDG	MIDLAND	42
ETHEMBENI - WATER - ISUPG	500,000	0	0	USDG	COASTAL	11
EAST BANK RESTITUTION - WATER - ISUPG	500,000	0	0	USDG	COASTAL	16
REESTON PHASE 3 STAGE 2	5,000,000	10,000,000	0	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - ISUPG	20,000,000	0	0	USDG	COASTAL	13
NELSON MANDELA 102 PROJECT-WATER	500,000	0	10,500,000	USDG	MIDLAND	16
GINSBERG 139 UNITS PROJECT-WATER	0	0	1,500,000	USDG	INLAND	39
BREIDBACH SERVICES PROJECT-WATER	3,000,000	0	6,000,000	USDG	INLAND	44
NONDULA-WATER	500,000	2,000,000	10,000,000	USDG	MIDLAND	12
MAJARANTIYENI-WATER	6,722,530	2,500,000	5,000,000	USDG	INLAND	45
BOXWOOD PROJECT	20,000,000	14,700,000	0	USDG	COASTAL	31
CNIP VICTIMS PROJECT: CAMBRIDGE WEST- SANITATION	0	0		USDG	COASTAL	16
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	0	12,000,000	12,000,000	ISUPG	COASTAL	13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER- ISUPG	10,050,000	0	0	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3	500,000	0	500,000	USDG	COASTAL	13
PHAKAMISA SOUTH	11,500,000	0	1,500,000	USDG	INLAND	25
ILITHA 49 SITES	2,000,000	0	500,000	USDG	INLAND	45

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DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,000,000	0	7,000,000	USDG	INLAND	34
DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE	5,000,000	0	5,000,000	USDG	INLAND	34
MZAMOMHLE: PEOPLES HOUSING PROCESS	2,000,000	500,000		USDG	COASTAL	27
COVID 19 SPECIAL CLINICS (PARKHOMES)	3,000,000	5,000,000		USDG	WHOLE OF METRO	ALL WARDS
DUNCAN VILLAGE MILITARY VETERANS	5,000,000			USDG	COASTAL	1
MZAMOMHLE: PEOPLES HOUSING PROCESS - WATER	1,000,000	0	0	USDG	COASTAL	27
MZAMOMHLE: PEOPLES HOUSING PROCESS - ELECTRICITY	2,000,000	0	0	USDG	COASTAL	27
PHAKAMISA SEWERS	3,000,000	0	0	USDG	INLAND	25
MZAMOMHLE ROADS	5,000,000	0	0	USDG	COASTAL	27
LILYVALE ROADS	5,000,000	0	0	USDG	COASTAL	32
MDANTSANE ERF 81,87&88 RELOCATION AREA	0	0	0	USDG	MIDLAND	23
SUNNYRIDGE ERF 271	3,000,000	0	0	USDG	COASTAL	46
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	3,200,000	2,500,000	0	USDG	COASTAL	1
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	4,750,000	1,800,000	0	USDG	MIDLAND	23
FYNBOSS RELOCATION SITE UNITS	1,500,000	2,000,000	0	USDG	COASTAL	10
TOTAL DRAFT CAPITAL BUDGET: HUMAN SETTLEMENTS	312,493,330	312,758,000	366,122,000			
INFRASTRUCTURE SERVICES						
OFFICE OF THE DIRECTOR						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	500,000	500,000	500,000			
ELECTRICITY						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	87,376,595	91,920,178	100,101,074	OWN FUNDS	WHOLE OF METRO	7,9,8,10,13,14,15,17,22,27,37,42,45,46,
ELECTRIFICATION PROGRAMME	2,000,000	5,000,000	10,000,000	USDG	WHOLE OF METRO	ALL WARDS
HIGHMAST STREETLIGHTING - WARD 12	3,000,000	0	0	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	10,000,000	0	0	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	6,000,000	6,000,000	10,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	4,000,000	5,000,000	5,000,000	USDG	WHOLE OF METRO	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	750,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM FUND	REGION	WARD NO.
BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPO	750,000	1,000,000	0	OWN FUNDS	COASTAL	28
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT PROGRAMME	7,000,000	9,000,000	6,000,000	EEDSMG	WHOLE OF METRO	ALL WARDS
	120,876,595	118,920,178	132,101,074			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	1,500,000	1,500,000	1,000,000	OWN FUNDS	COASTAL	3
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	18,000,000	0	0	NDPG	MIDLAND	14
CONSTRUCTION OF ROAD INFRASTRUCTURE - SANDILE-THUSI ROAD	0	2,025,000	15,000,000	NDPG	MIDLAND	14
UPGRADING OF CBD ROADS	2,037,665	4,065,998	5,838,000	ICDG	COASTAL/INLAND	47, 37
REHABILIT OF BCMM BRIDGES AND STORMWATER	5,000,000	8,540,440	4,000,000	USDG	WHOLE OF METRO	ALL WARDS
REHABILITATION OF BEACONHURST DRIVE	0	1,500,000	1,000,000	OWN FUNDS	COASTAL	28
REHABILITATION OF DOUGLAS SMITH HIGHWAY	1,000,000	1,500,000	1,000,000	OWN FUNDS	COASTAL	6
REHABILITATION OF SETTLERS WAY	154,050,000	91,250,000	0	OWN FUNDS	COASTAL	46
REHABILITATION OF ZIPHUNZANA BYPASS	1,000,000	1,500,000	1,000,000	OWN FUNDS	COASTAL	6
ROADS PROVISION	28,481,106	38,000,000	30,398,926	OWN FUNDS	WHOLE OF METRO	1,2,3,4,5,6,7,8,9,12,13,16,18,19,22,25,26,27,28,29,31,32,34,36,39,41,43,44,45,47,50
ROADS PROVISION	16,000,000	5,500,000	4,000,000	USDG	WHOLE OF METRO	8,10,15,16,50
RURAL ROADS	1,500,000	2,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	33
RURAL ROADS	58,296,754	54,700,000	28,519,515	USDG	WHOLE OF METRO	17,22,24,25,26,31,32,33,34,35,36,38,40,43,49,50
UPGR OF MDANTSANE RDS - CLUST 1	22,000,000	24,500,000	17,000,000	USDG	MIDLAND	42,17,14,12,11
UPGR OF MDANTSANE RDS - CLUST 2	35,000,000	39,000,000	42,000,000	USDG	MIDLAND	11,17,20,30,48
UPGR OF MDANTSANE RDS - CLUST 3	14,000,000	31,500,000	54,000,000	USDG	MIDLAND	21,23,24
URBAN ROADS-CLUST 1	0	5,000,000	2,500,000	OWN FUNDS	INLAND	35,36,39,44,45
URBAN ROADS-CLUST 1	4,000,000	3,500,000	1,500,000	USDG	INLAND	35
URBAN ROADS-CLUST 2	0	2,000,000	1,000,000	OWN FUNDS	MIDLAND	22,30
URBAN ROADS-CLUST 3	1,281,106	6,079,822	6,000,000	OWN FUNDS	COASTAL	9,46,4,27,15,10
UPGRADE OF NORTH EAST EXPRESSWAY	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	18
URBAN ROADS - WARD 35	0	1,000,000	1,000,000	OWN FUNDS	INLAND	35
URBAN ROADS - WARD 35	4,000,000	0	0	USDG	INLAND	35
WARD 37-KWT ROADS	16,000,000	1,500,000	1,500,000	USDG	INLAND	37
WARD 39 & 41 -KWT ROADS	8,000,000	4,000,000	4,000,000	USDG	INLAND	39
WARD 43-KWT ROADS	4,000,000	4,000,000	2,000,000	USDG	INLAND	43
	395,146,631	335,161,260	226,256,441			
WASTEWATER						
ABLUTION FACILITIES	3,000,000	3,000,000	3,000,000	USDG	COASTAL	1, 2, 6, 7, 9, 10, 16, 28,29
BERLIN SEWERS	5,000,000	3,000,000	3,000,000	USDG	INLAND	45
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	55,000,000	4,500,000	4,000,000	USDG	INLAND	25, 35, 37, 41 , 44
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	30,000,000	80,000,000	80,000,000	LOAN	INLAND	25, 35, 37, 41 , 44
E/L SEWER DIVERSION : CENTRAL TO REESTON	170,800,142	265,000,000	0	LOAN	COASTAL	5, 10, 16
EAST BEACH GRAVITY SEWER UPGRADE	0	0	0	OWN FUNDS	COASTAL	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	5,000,000	4,500,000	4,000,000	USDG	COASTAL	19, 31, 46

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM FUND	REGION	WARD NO.
MDANTSANE SANITATION	0	3,000,000	3,000,000	USDG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30
MDANTSANE WASTEWATER TREATMENT WORKS	4,000,000	0	0	OWN FUNDS	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30
WASTEWATER TREATMENT WORKS	0	0	0	OWN FUNDS	WHOLE OF METRO	9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
	272,800,142	363,000,000	97,000,000			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE	3,000,000	33,030,000	22,530,000	USDG	WHOLE OF METRO	34,37,38,39,40,41,43,44,49,35
KWT & BHISHO INFRASTRUCTURE	30,000,000	100,000,000	270,000,000	LOAN	WHOLE OF METRO	34,37,38,39,40,41,43,44,49,36
UPGRADE WATER NETWORKS	10,291,420	7,655,315	7,155,315	USDG	WHOLE OF METRO	26,31,32,33,36,37,38
WATER BACKLOGS	30,000,000	23,500,000	13,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
WESTBANK RESTITUTION	0	11,500,000	11,000,000	USDG	COASTAL	31,46
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	8,400,000	7,300,000	6,000,000	OWN FUNDS	WHOLE OF METRO	34,35,36,37,38,39,40,41,43,44,49
PIPE AND WATER METER REPLACEMENT IN EL	5,500,000	5,000,000	5,000,000	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5,000,000	6,800,000	5,500,000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
AMAHLEKE WATER SUPPLY	3,000,000	3,000,000	3,000,000	USDG	INLAND	36
ALTERNATIVE WATER/SUPPLY - BULK MAINS	2,000,000	1,000,000	1,000,000	USDG	WHOLE OF METRO	ALL WARDS
UMZONYANA DAM UPGRADE	5,000,000	45,000,000	25,000,000	USDG	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
WATER DEMAND MANAGEMENT & WATER CONSERVATION	2,000,000	4,788,095	4,576,190	USDG	WHOLE OF METRO	ALL WARDS
	104,191,420	248,573,410	373,761,505			
FLEET						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	35,000,000	7,000,000	10,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: INFRASTRUCTURE SERVICES	928,514,788	1,073,154,848	839,619,020			
MUNICIPAL SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	250,000	250,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS						
DEVELOPMENT OF C/HALLS & FACILITIES	1,000,000	3,000,000	6,000,000	OWN FUNDS	COASTAL	15
HALLS-TOOLS AND EQUIPMENT	100,000	100,000	0	OWN FUNDS	WHOLE OF METRO	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48
UPGR & REFURB EXIST C/HALLS & FACILITIES	1,000,000	2,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM FUND	REGION	WARD NO.
CONSTRUCTION OF GESINI HALL	1,500,000	2,500,000	3,500,000	OWN FUNDS	COASTAL	8
CONSTRUCTION OF NU 3 HALL WARD 14	1,500,000	2,000,000	4,500,000	OWN FUNDS	MIDLAND	14
FINALISATION OF NOMPUMELELO HALL	1,000,000	0	0	OWN FUNDS	COASTAL	15
CONSTRUCTION OF CARETAKERS COTTAGE NU10	500,000	0	0	OWN FUNDS	MIDLAND	48
UPGRADING OF RESORTS	850,000	850,000	8,400,000	OWN FUNDS	WHOLE OF METRO	28, 29,30,18
REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL	10,000,000	0	0	OWN FUNDS	MIDLAND	42
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,050,000	4,100,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF ZOO	1,000,000	1,100,000	100,000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF AQUARIUM	200,000	300,000	600,000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF NATURE RESERVES	200,000	300,000	450,000	OWN FUNDS	COASTAL	47
BEACHES	200,000	500,000	800,000	OWN FUNDS	COASTAL	47
SWIMMING POOLS	200,000	300,000	600,000	OWN FUNDS	COASTAL	47
NURSERY JAMES PEARS PARKS	100,000	0	0	OWN FUNDS	COASTAL	5,8,10
UPGRADING OF DEPOTS	400,000	200,000	570,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GRASS CUTTING EQUIPMENT	400,000	400,000	400,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT OF CEMETRIES	4,100,000	5,900,000	8,900,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF COMMUNITY PARKS	1,500,000	3,000,000	3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BCM FLEET - SOLID WASTE FLEET AND PLANT	10,860,371	11,148,415	15,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3,000,000	5,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRANSFER STATION	6,400,000	4,948,340	7,668,987	OWN FUNDS	COASTAL/INLAND	4,27,28,45
TOTAL DRAFT CAPITAL BUDGET: MUNICIPAL SERVICES	49,310,371	47,896,755	75,988,987			
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	50,000,000	50,000,000	50,000,000	OWN FUNDS	COASTAL	46
COMPUTER SOFTWARE	1,014,200	1,115,620	1,506,087	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,265,000	1,391,500	1,878,525	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMPUTERS	230,800	253,400	365,388	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL PROJECTS	1,660,238,597	1,721,705,566	1,614,507,492			