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.
EXECUTIVE SUPPORT SERVICES	BODGET	DODGET	DODGET	I OND	REGION	WARD NO.
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	0	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
KWT COUNCIL CHAMBER CHAIRS	200,000	0	C	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	O	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CITY HALL STAGE CURTAINING	0	0	O	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NEW COUNCIL CHAMBER HORSESHOE CHAIRS - CITY HALL	0	0	C	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CITY HALL AUDITORIUM RECORDING SYSTEM	1,500,000	0	C	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	C	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	4,000,000	500,000	500,000			
CITY MANAGER'S OFFICE						
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	O	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INLAND MUNICIPAL COURT	1,000,000	2,172,889	O	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ERM SYSTEM	1,200,000	0	C	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	150,000	250,000	0	USDG	WHOLE OF METRO	ALL WARDS
INTEGRATION OF SYSTEMS ALONG THE PROPERTY VALUE CHAIN CUSTOMER SERVICE MACHINE						
ALL IN ONE COMPUTER	19,550	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS
ADDITIONAL MONITOR	11,500	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS
AO SCANNING STATION	,					
ALL IN ONE COMPUTER	19,550	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AO SCANNER & CAPTURE SOFTWARE	200,000	0		OWN FUNDS	WHOLE OF METRO	ALL WARDS
SCANNER MAINTENANCE P/A	36,000	36,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS
A3 SCANNING STATION						
ALL IN ONE COMPUTER	19,550	0	O	OWN FUNDS	WHOLE OF METRO	ALL WARDS

	2020/2021	2021/2022	2022/2023			
ACCOUNT DESCRIPTION	CAPITAL BUDGET	CAPITAL BUDGET		PROGRAM FUND	REGION	WARD NO.
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) TOTAL DRAFT CAPITAL BUDGET: CITY MANAGER'S OFFICE	328,900 5,669,366	4,969,239	<u>0</u> 500,000	OWN FUNDS	WHOLE OF METRO	47
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 TOTAL DRAFT CAPITAL BUDGET: CORPORATE SERVICES	2,000,000 13,498,851	84,020 9,582,220	5,129,959	OWN FUNDS	WHOLE OF METRO	ALL WARDS
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

	2020/2021 CAPITAL	2021/2022 CAPITAL		PROGRAM		
ACCOUNT DESCRIPTION	BUDGET	BUDGET	BUDGET	FUND	REGION	WARD NO.
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		OWN FUNDS	COASTAL	47
CITY TO SEA BOULEVARD	1,000,000	3,500,000		OWN FUNDS	COASTAL	47
MARY STREET	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
						22,23,37,7,30,15,6,46,9,20,37,5,33,45,18,12,21
TRAFFIC CALMING	3,000,000	4,200,000	3,000,000		WHOLE OF METRO	,43
TRAFFIC SIGNALS	1,500,000	3,500,000	3,000,000		COASTAL	5, 9
MDANTSANE ACCESS ROAD	30,000,000	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
TAYUDUO FAADAYAAFAITO	4 500 000	0.000.000	4 000 000	LIODO	MUIOLE OF METRO	ALL WARRO
TAXI/BUS EMBAYMENTS NORTH WEST CORRIDOR	1,500,000 3,000,000	2,000,000 4,044,304	1,200,000	OWN FUNDS	WHOLE OF METRO COASTAL	ALL WARDS 16
NORTH WEST CORRIDOR	3,000,000	4,044,304	11,517,100	OWN TONDS	COASTAL	10
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

	2020/2021 CAPITAL	2021/2022 CAPITAL	2022/2023 CAPITAL	PROGRAM		
ACCOUNT DESCRIPTION	BUDGET	BUDGET	BUDGET	FUND	REGION	WARD NO.
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

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM FUND	REGION	WARD NO.
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		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 TOTAL DRAFT CAPITAL BUDGET: FINANCE SERVICES	5,000,000 83,093,518	0 63,742,992	57,048,506	OWN FUNDS	WHOLE OF METRO	ALL WARDS
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			

	2020/2021	2021/2022	2022/2023			
				DDOCDAM		
	CAPITAL	CAPITAL	CAPITAL	PROGRAM		
ACCOUNT DESCRIPTION	BUDGET	BUDGET	BUDGET	FUND	REGION	WARD NO.
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		OWN FUNDS	WHOLE OF METRO	ALL WARDS
POTSDAM IKHWEZI BL 1	10,000,000	0		USDG	MIDLAND	24
POTSDAM IKHWEZI BL 2	0	5,000,000	15,000,000		MIDLAND	24
POTSDAM IKHWEZI BL 2 - ISUPG	1,000,000	0		USDG	MIDLAND	24
POTSDAM NORTH KANANA	5 000 000	36,173,000	36,173,000		MIDLAND	24
POTSDAM NORTH KANANA - ISUPG	5,000,000	0		USDG	MIDLAND	24
ILITHA NORTH 177 UNITS - ISUPG DUNCAN VILLAGE PROPER	9,950,000	5 000 000	5,000,000	USDG	INLAND COASTAL	45
DUNCAN VILLAGE PROPER - ISUPG	5,000,000	5,000,000	, ,	USDG	COASTAL	1
MDANTSANE Z 18 CC PH 2	25,000,000	0	3,300,000		MIDLAND	23
AMALINDA CO- OP - ISUPG	5,000,000	0	2,700,000	1	COASTAL	16
CLUSTER 1	5,000,000	15,000,000	15,000,000		MIDLAND	12,14,17
CLUSTER 1 - ISUPG	15,000,000	15,000,000		USDG	MIDLAND	12,14,17
CLUSTER 2	15,000,000	5,000,000	5,000,000		MIDLAND	11,17,20,21,30,48
CLUSTER 2 - ISUPG	20,000,000	5,000,000		USDG	MIDLAND	11,17,20,21,30,46
DUNCAN VILL COMP/SITE	20,000,000	5,000,000	5,000,000		COASTAL	11,17,20,21,30,46
DUNCAN VILL COMP/SITE - ISUPG	2,000,000	3,000,000		USDG	COASTAL	1
BLOCK YARD TRA - ISUPG	1,500,000	0		USDG	COASTAL	6
BRAELYN EXT 10	1,300,000	2,000,000	10,000,000		COASTAL	11
BRAELYN EXT 10 - ISUPG	2,000,000	2,000,000		USDG	COASTAL	11
TYUTYU PHASE 3	2,000,000	6,085,000	2,000,000		INLAND	43
TYUTYU PHASE 3 - ISUPG	8,770,800	0,085,000		USDG	INLAND	37
WESTBANK RESTITUTION	30,550,000	0	30,000,000	1	COASTAL	19
C SECTION AND TRIANGULAR SITE	00,000,000	10,000,000	9,949,000	1	COASTAL	13
C SECTION AND TRIANGULAR SITE - ISUPG	12,000,000	10,000,000		USDG	COASTAL	13
D HOSTEL	12,000,000	5,000,000	7,000,000		COASTAL	7
D HOSTEL - ISUPG	10,000,000	0,000,000		USDG	COASTAL	7
FORD MSIMANGO	10,000,000	5,000,000	5,000,000	1	COASTAL	6
FORD MSIMANGO - ISUPG	7,000,000	0,000,000	, ,	USDG	COASTAL	6
N2 ROAD RESERVE	0	15,000,000	15,000,000	1	COASTAL	8
N2 ROAD RESERVE - ISUPG	5,000,000	0,000,000		USDG	COASTAL	8
HANI PARK - WATER	0,000,000	10,000,000	10,000,000		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		INLAND	45
ILITHA SPORTSFIELD - WATER	0	10,000,000	10,000,000		INLAND	45
EMPILISWENI - WATER	0	10,000,000	10,000,000		MIDLAND	20
	0				COASTAL	29
MATSHENI PARK - WATER	4	10,000,000	10,000,000	JISUF G	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

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM FUND	REGION	WARD NO.
SLOVO PARK - WATER	0	10,000,000	10,000,000		MIDLAND	42
	0					
EKUPHUMLENI - WATER	0	10,000,000	10,000,000		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	O	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	C	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	C	USDG	MIDLAND	20
KWATSHATUSHU - WATER - ISUPG	500,000	0	0	USDG	INLAND	44
GINSBERG - WATER - ISUPG	500,000	0	C	USDG	INLAND	39
SLOVO PARK - WATER- ISUPG	500,000	0	C	USDG	MIDLAND	42
EKUPHUMLENI - WATER - ISUPG	500,000	0	C	USDG	MIDLAND	42
ETHEMBENI - WATER - ISUPG	500,000	0	C	USDG	COASTAL	11
EAST BANK RESTITUTION - WATER - ISUPG	500,000	0		USDG	COASTAL	16
REESTON PHASE 3 STAGE 2 REESTON PHASE 3 STAGE 2 - ISUPG	5,000,000 20,000,000	10,000,000		USDG	COASTAL COASTAL	13
NELSON MANDELA 102 PROJECT-WATER	500,000	0	10,500,000		MIDLAND	16
GINSBERG 139 UNITS PROJECT-WATER	0.000,000	0			INLAND	39
	0 000 000	0	1,500,000			
BREIDBACH SERVICES PROJECT-WATER	3,000,000	0	6,000,000		INLAND	44
NONDULA-WATER	500,000	2,000,000	10,000,000	USDG	MIDLAND	12
MAJARANTIYENI-WATER BOXWOOD PROJECT	6,722,530 20,000,000	2,500,000 14,700,000	5,000,000	USDG USDG	INLAND COASTAL	45 31
	20,000,000	,,, 00,000				
CNIP VICTIMS PROJECT: CAMBRIDGE WEST- SANITATION CNIP VICTIMS PROJECT: CAMBRIDGE WEST	0	12,000,000	12,000,000	USDG ISUPG	COASTAL COASTAL	16 13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER- ISUPG	10,050,000	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		INLAND	25
ILITHA 49 SITES	2,000,000	0	500,000	USDG	INLAND	45

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET		PROGRAM FUND	REGION	WARD NO.
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,000,000	0	7,000,000		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 TOTAL DRAFT CAPITAL BUDGET: HUMAN SETTLEMENTS	1,500,000	2,000,000		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	7,9,8.10,13,1415,17,22,27,37,42,45,46,
ELECTRIFICATION PROGRAMME	2,000,000	5,000,000	10,000,000	USDG	WHOLE OF METRO	ALL WARDS
HIGHMAST STREETLIGTING - 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							
ACCOUNT DESCRIPTION BUILDING ATTENATORS - BLOODS BUILDING ATTENATORS - BLOODS BUILDING ATTENATORS - BLOODS - 0 OWN FUNDS - 0 OWN		2020/2021	2021/2022	2022/2023			
ACCOUNT DESCRIPTION SUDGET SUDGE					DDOCDAM		
SULDING ALTERATIONS - SEACON SAY CIVIC CENTRE & OTERATIONS SERVIC 7,000.00 1,000.00 2,000.0							
PARTICULAR PROJECTION 1.000.000 1.00	ACCOUNT DESCRIPTION	BUDGET	BUDGET	BUDGET	FUND	REGION	WARD NO.
128,815,699	BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPO	750,000	1,000,000	0	OWN FUNDS	COASTAL	28
128,815,699							
NOME SOLD REMAILED TOWN WARD 1,500,000 1,500	ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT PROGRAMME					WHOLE OF METRO	ALL WARDS
		120,876,595	118,920,178	132,101,074			
	DOADS.						
CONSTRUCTION OF ROAD IPPRASTRUCTURE: TOYANA ROAD O 2,025,000 I 5,000,000 NIPPC MIDLAND 14 UPCHAUNC OF CED HOURS D 2,025,000 I 5,000,000 NIPPC MIDLAND O CONSTRUCTION OF CED HOURS D 2,025,000 I 5,000,000 NIPPC MIDLAND O CONSTRUCTION OF CED HOURS S 2,000,000 I 5,000,000 I 5,000,000 NIPPC MIDLAND O CONSTRUCTION OF CED HOURS I 5,000,000 I 5,000,000 NIPPC MIDLAND O CONSTRUCTION OF CED HOURS I 5,000,000 I 5,000,000 NIPPC I 5,000,000 NIPPC I 5,000,000 NIPPC I 5,000,000 NIPPC I 5,000,000 NIPPC NIPPC O 1,500,000 NIPPC NIPPC O 2,000,000 NIPPC NIPPC READBILLTATION OF SET LESS WAY I 5,000,000 NIPPC NIPPC READBILLTATION OF SET LESS WAY I 5,000,000 NIPPC NIPPC READBILLTATION OF SET LESS WAY READBILLTATION OF SET L		1 500 000	1 500 000	1 000 000	OWN ELINDS	COASTAL	2
CONSTRUCTION OF ROAD INFRASTRUCTURE - SANDILE-THUSI ROAD		, ,	1,500,000				-
URSPANDIO OF CERD ROADS REHABILITATION OF JETHURATHER \$ 0,000,000 REHABILITATION OF SETTIERS WAY 1000,000 REHABILITATION OF SETTIERS WAY 154,000,000 REHABILITATION OF SETTIERS WAY REHABILITATION OF SETTIERS WAY 154,000,000 REHABILITATION OF SETTIERS WAY 154,000,000 REHABILITATION OF SETTIERS WAY REHABI		10,000,000	2 025 000				
REHABILIT OF BEAM BRIDGES AND STORMWATER 5,000,00		2 037 665					
REPART Company Compa	OF GRADING OF GED NOADO	2,007,000	4,000,000	0,000,000	1000	OOT TO THE HIVE THE	,
REHABILITATION OF BEACONHURST DRIVE 0 1,500,000 1,000,000 DNN FUNDS COASTAL 26 (REHABILITATION OF DOLGAL SAN MATERIAL HIGHWAY 1,000,000 1,500,000 1,000,000 DNN FUNDS COASTAL 6 (REHABILITATION OF SETTLERS WAY 164,060,000 9,1280,000 1,000,000 DNN FUNDS COASTAL 4 (REHABILITATION OF SETTLERS WAY 164,060,000 1,500,000 1,000,000 DNN FUNDS COASTAL 4 (REHABILITATION OF SETTLERS WAY 164,060,000 1,500,000 1,000,000 DNN FUNDS COASTAL 4 (REHABILITATION OF SETTLERS WAY 164,060,000 1,500,000 DNN FUNDS COASTAL 4 (REHABILITATION OF SETTLERS WAY 1,23,45,67,8,9,12,13,16,18,19,22,28,02,72,8,9,12,13,16,18,19,22,28,02,72,8,9,12,13,16,18,19,22,28,02,72,8,9,12,13,16,18,19,22,28,02,72,8,9,12,13,16,18,19,22,28,02,72,8,9,12,13,16,18,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,8,9,12,13,16,19,22,28,02,72,12,19,19,19,19,19,19,19,19,19,19,19,19,19,	REHABILIT OF BCMM BRIDGES AND STORMWATER	5,000,000	8,540,440	4,000,000	USDG	WHOLE OF METRO	ALL WARDS
REMABILITATION OF SETTILERS WAY		0					28
REHABILITATION OF ZIPHUNZANA BYPASS 1,000,000 1,000,000 1,000,000 30,398,926 OWN FUNDS ROADS PROVISION 28,481,106 38,000,000 30,398,926 OWN FUNDS WHOLE OF METRO 29,31,22,34,56,78,91,213,1618,19,22,25,82,72,28 29,31,22,34,36,34,41,34,44,64,75,08 ROADS PROVISION 16,000,000 1,000,000 1,000,000 1,000,000 1,000,000	REHABILITATION OF DOUGLAS SMITH HIGHWAY	1,000,000		1,000,000	OWN FUNDS	COASTAL	6
ROADS PROVISION 28.461.106 38.000,000 30.388,926 OWN FUNDS WHOLE OF METRO 25.31.22.45.86.39.14.53.44.54617.50 80.0000 80.000 80.	REHABILITATION OF SETTLERS WAY	154,050,000	91,250,000	0	OWN FUNDS	COASTAL	46
ROADS PROVISION 28.481,106 38.000,000 30.388,928 OWN FUNDS WHOLE OF METRO 8.10,15,16,50 OWN FUNDS WHOLE OF METRO 8.10,15,16,50 OWN FUNDS WHOLE OF METRO 8.10,15,16,50 OWN FUNDS WHOLE OF METRO 33 OWN FUNDS WHOLE OF METRO 33 OWN FUNDS WHOLE OF METRO 34 OWN FUNDS WHOLE OF METRO 35 OWN FUNDS OWN FUND	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 30.388,928 OWN FUNDS WHOLE OF METRO 8.10,15,16,50 OWN FUNDS WHOLE OF METRO 8.10,15,16,50 OWN FUNDS WHOLE OF METRO 8.10,15,16,50 OWN FUNDS WHOLE OF METRO 33 OWN FUNDS WHOLE OF METRO 33 OWN FUNDS WHOLE OF METRO 34 OWN FUNDS WHOLE OF METRO 35 OWN FUNDS OWN FUND							1 2 3 4 5 6 7 8 0 12 13 16 18 10 22 25 26 27 28
ROADS PROVISION 16,000,000 S,500,000 4,000,000 USDG WHOLE OF METRO 8,10,15,16,50 S RURAL ROADS 1,500,000 2,000,000 1,000,000 WH FUNDS WHOLE OF METRO 33 RURAL ROADS 1,500,000 2,000,000 1,000,000 WH FUNDS WHOLE OF METRO 90,000,000 USDG WHOLE OF METRO 90,000,000 UND USDG WHOLE OF METRO 90,000,000 UND USDG WHOLE OF WHOLE							
RURAL ROADS 1,500,000 2,000 1,000,000 0WN FUNDS WHOLE OF METRO 33 RURAL ROADS 58,296,754 54,700,000 28,519,515 USDG WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,244,25,11,21,11,11,21,21,24,24,24,24,24,24,24,24,24,24,24,24,24,	ROADS PROVISION	28,481,106	38,000,000	30,398,926	OWN FUNDS	WHOLE OF METRO	,23,31,32,34,30,33,41,43,44,43,41,30
RURAL ROADS 1,500,000 2,000 1,000,000 0WN FUNDS WHOLE OF METRO 33 RURAL ROADS 58,296,754 54,700,000 28,519,515 USDG WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,22,24,25,63,13,23,34,53,63,64,04,34,49, 19,628,674 54,700,000 1,000,000 0WN FUNDS WHOLE OF METRO 17,244,25,11,21,11,11,21,21,24,24,24,24,24,24,24,24,24,24,24,24,24,							8 10 15 16 50
RURAL ROADS 58,296,754 54,700.00 28,519,515 USDG WHOLE OF METRO 17,22,24,25,26,31,32,33,34,35,36,38,40,43,49, UPGR OF MOANTSANE RDS - CLUST 1 22,000.000 24,000.000 USDG MIDLAND 42,17,14,12,111 UPGR OF MOANTSANE RDS - CLUST 2 35,000.000 39,000.000 42,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 14,000.000 33,000.000 42,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 12,123,24 UPGR MOADS-CLUST 1 40,000.000 USDG MIDLAND 35,36,39,44,45 UPGR MOADS-CLUST 3 40,000.000 USDG MIDLAND 55 UPGR MOADS-CLUST 3 40,000.000 USDG MINLAND 35,36,39,44,45 UPGR MOADS-CLUST 3 40,000.000 USDG MINLAND 55 UPGR MOADS-CLUST 3 40,000.000 USDG MINLAND 22,30 UPGR MOADS-CLUST 3 40,000.000 UNF UPGR M	ROADS PROVISION	16,000,000	5,500,000	4,000,000	USDG	WHOLE OF METRO	0,10,10,10,00
RURAL ROADS 58,296,754 54,700.00 28,519,515 USDG WHOLE OF METRO 17,22,24,25,26,31,32,33,34,35,36,38,40,43,49, UPGR OF MOANTSANE RDS - CLUST 1 22,000.000 24,000.000 USDG MIDLAND 42,17,14,12,111 UPGR OF MOANTSANE RDS - CLUST 2 35,000.000 39,000.000 42,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 14,000.000 33,000.000 42,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 11,17,20,30,48 UPGR OF MOANTSANE RDS - CLUST 3 40,000.000 USDG MIDLAND 12,123,24 UPGR MOADS-CLUST 1 40,000.000 USDG MIDLAND 35,36,39,44,45 UPGR MOADS-CLUST 3 40,000.000 USDG MIDLAND 55 UPGR MOADS-CLUST 3 40,000.000 USDG MINLAND 35,36,39,44,45 UPGR MOADS-CLUST 3 40,000.000 USDG MINLAND 55 UPGR MOADS-CLUST 3 40,000.000 USDG MINLAND 22,30 UPGR MOADS-CLUST 3 40,000.000 UNF UPGR M							33
RURBAL ROADS	RURAL ROADS	1,500,000	2,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	
UPGR OF MOANTSANE ROS - CLUST 1 22,000,000 24,500,000 17,000,000 USDG MIDLAND 42,17,14,12,11 UPGR OF MOANTSANE ROS - CLUST 2 35,000,000 39,000,000 42,000,000 USDG MIDLAND 11,17,20,3048 UPGR OF MOANTSANE ROS - CLUST 3 14,000,000 31,500,000 54,000,000 USDG MIDLAND 21,23,24 UPGR OF MOANTSANE ROS - CLUST 3 14,000,000 31,500,000 54,000,000 UNDG MIDLAND 21,23,24 UPGR OF MOANTSANE ROS - CLUST 3 14,000,000 3,500,000 12,500,000 WIN FUNDS NILAND 35,363,39,44,45 URBAN ROADS-CLUST 1 4,000,000 3,500,000 1,500,000 UNDG NILAND 35 UPGRAN ROADS-CLUST 2 0,000,000 1,000,000 WIN FUNDS MIDLAND 22,30 UPGRAN ROADS-CLUST 3 1,281,106 6,079,822 6,000,000 WIN FUNDS COASTAL 9,462,715,10 UPGRANG ROADS WARD 35 1,281,106 6,079,822 6,000,000 UWN FUNDS COASTAL 9,462,715,10 UPGRANG ROADS WARD 35 0 1,000,000 UND FUNDS COASTAL 18 UPGRANG ROADS WARD 35 0 1,000,000 UNN FUNDS NILAND 35 UPGRAN ROADS WARD 35 0 1,000,000 1,000,000 UNN FUNDS NILAND 35 UPGRAN ROADS WARD 35 1 4,000,000 0 0 0 0 0 USDG NILAND 35 UNARD 37 WARD 38 41 KWY ROADS 16,000,000 1,000,000 UNN FUNDS NILAND 35 UNARD 37 WARD 38 41 KWY ROADS 16,000,000 1,500,000 UND SEDG NILAND 37 WARD 38 41 KWY ROADS 16,000,000 1,500,000 USDG NILAND 37 WARD 38 41 KWY ROADS 18,000,000 4,000,000 4,000,000 USDG NILAND 39 WARD 38 WARD 35 WARD 35 40,000,000 4,000,000 4,000,000 USDG NILAND 45 WARD 38 WARD 35 WARD 35 40,000,000 4,000,000 4,000,000 USDG NILAND 45 WARD 39 WARD 38 WARD 35 WARD	DUDAL DOADO	50,000,754	54 700 000	00 540 545	LIODO	MUIOLE OF METPO	
UPGR OF MDANTSANE RDS - CLUST 2 35,000,000 39,000,000 42,000,000 USDG MIDLAND 11,720,30.48 UPGR OF MDANTSANE RDS - CLUST 3 14,000,000 31,500,000 54,000,000 USDG MIDLAND 12,22,24 URBAN ROADS-CLUST 1 0 5,000,000 2,500,000 CWN FUNDS INLAND 35,38,39,44,45 URBAN ROADS-CLUST 1 4,000,000 3,500,000 1,500,000 USDG MIDLAND 22,30 URBAN ROADS-CLUST 2 0 2,000,000 1,000,000 CWN FUNDS MIDLAND 22,30 URBAN ROADS-CLUST 2 0 0,000,000 CWN FUNDS MIDLAND 22,30 URBAN ROADS-CLUST 3 1,281,106 6,079,822 6,000,000 CWN FUNDS COASTAL 9,464,27,15,10 URBAN ROADS-CLUST 3 1,281,106 6,079,822 6,000,000 CWN FUNDS COASTAL 9,464,27,15,10 URBAN ROADS-WARD 35 0 0 1,000,000 CWN FUNDS COASTAL 16 URBAN ROADS-WARD 35 0 0 1,000,000 CWN FUNDS COASTAL 16 URBAN ROADS-WARD 35 0 0 1,000,000 CWN FUNDS INLAND 35 UWARD 37-KWT ROADS 16,000,000 CWN FUNDS INLAND 35 UWARD 39,444 H-KWT ROADS 16,000,000 1,500,000 USDG INLAND 37 WARD 39,444 H-KWT ROADS 16,000,000 1,500,000 USDG INLAND 37 WARD 39,444 H-KWT ROADS 4,000,000 4,000,000 USDG INLAND 39 WARD 39,444 H-KWT ROADS 4,000,000 4,000,000 USDG INLAND 39 WARD 39,44 H-KWT ROADS 4,000,000 4,000,000 2,000,000 USDG INLAND 39 WARD 39,44 H-KWT ROADS 4,000,000 4,000,000 USDG INLAND 39 WARD 39,54 H-KWT ROADS 4,000,000 4,000,000 USDG INLAND 43 WARD 39,54 H-KWT ROADS 5,000,000 4,000,000 USDG INLAND 43 WARD 39,54 H-KWT ROADS 5,000,000 4,000,000 USDG INLAND 43 WARD 39,54 H-KWT ROADS 5,000,000 WSDG INLAND 5,000,000 WSDG IN							
UPGR OF MDANTSANE RDS - CLUST 3			, ,				
URBAN ROADS-CLUST 1		·					
URBAN ROADS-CLUST 1		14,000,000	, ,			· ·	, ,
URBAN ROADS-CLUST 2 URBAN ROADS-CLUST 3 1,281,106 6,079,822 6,000,000 0WN FUNDS COASTAL 9,46,427,15,10 UPGRADE OF NORTH EAST EXPRESSWAY 0 1,000,000 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 18 URBAN ROADS-WARD 35 0 1,000,000 0WN FUNDS COASTAL 1,2,6,7,9,10,16,28,29 0 1,000,000 0 1,000,000 0WN FUNDS 0WN FUN		4 000 000		, ,			
URBAN ROADS-CLUST 3		4,000,000		, ,			
UPGRADE OF NORTH EAST EXPRESSWAY 0 1,000,000 1,000,000 UNN FUNDS COASTAL 18 URBAN ROADS - WARD 35 0 1,000,000 0 USDG INLAND 35 URBAN ROADS - WARD 35 16,000,000 1,500,000 USDG INLAND 35 URBAN ROADS - WARD 35 16,000,000 1,500,000 USDG INLAND 37 UNARD 39 4,000,000 4,000,000 USDG INLAND 37 UNARD 39 4,000,000 4,000,000 USDG INLAND 39 UNARD 39 4,000,000 4,000,000 USDG INLAND 43 USDG UNARD 39 UNARD 39 4,000,000 4,000,000 2,000,000 USDG INLAND 43 USDG UNARD 39 UNARD 43 UNARD 39 UNARD 43 UNARD 39 UNARD 43 UNARD 43 UNARD 43 UNARD 43 UNARD 43 UNARD 45 UNA		1.281.106					
URBAN ROADS - WARD 35		0					
URBAN ROADS - WARD 35		0		, ,			35
WARD 39 & 41 - KWT ROADS 8,000,000 4,000,000 4,000,000 USDG INLAND 39		4,000,000	0				
WARD 43-KWT ROADS 4,000,000 4,000,000 2,000,000 USDG INLAND 43 WASTEWATER 395,146,631 335,161,260 226,256,441 1 1 1 1 1 1 1 1 1 1 2 1 1 2 1 1 2 1 1 2 1 2 1 1 2 6 7 9 10 1 2 1 1 2 1 1 2 6 7 9 10 1 1 2 6 7 9 10 1 1 2 6 7 9 10 1 2 6 7 9 10 1 2 6 7 9 10 1 2 6 7 9 10 1 4 1 1 2 6 7 9 10 1 1 1 1 1 1 1 1	WARD 37-KWT ROADS	16,000,000	1,500,000	1,500,000	USDG	INLAND	37
395,146,631 335,161,260 226,256,441	WARD 39 & 41 -KWT ROADS	8,000,000	4,000,000			INLAND	39
WASTEWATER 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 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 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 OWN FUNDS COASTAL 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	WARD 43-KWT ROADS					INLAND	43
ABLUTION FACILITIES 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 USDG INLAND 45 BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME 55,000,000 4,000,000 USDG INLAND 25, 35, 37, 41, 44 BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME 30,000,000 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 0 OWN FUNDS COASTAL 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47		395,146,631	335,161,260	226,256,441			
ABLUTION FACILITIES 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 USDG INLAND 45 BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME 55,000,000 4,000,000 USDG INLAND 25, 35, 37, 41, 44 BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME 30,000,000 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 0 OWN FUNDS COASTAL 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47							
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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 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 OWN FUNDS COASTAL 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	ARLUTION FACILITIES	2 222 222	2 222 222	0.000.000		00.107.1	4 0 0 7 0 40 40 00 00
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 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 OWN FUNDS COASTAL 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	ABLUTION FACILITIES	3,000,000	3,000,000	3,000,000	USDG	COASTAL	1, 2, 6, 7, 9, 10, 16, 28,29
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 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 OWN FUNDS COASTAL 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	DEDLIN CEWEDO	E 000 000	2 000 000	2 000 000	LICDO	INII ANID	45
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME 30,000,000 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	BERLIN SEWERS	5,000,000	3,000,000	3,000,000	USDG	INLAND	45
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME 30,000,000 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	RISHO KWT & 7WELITSHA BIILK DEC SEWED SCHEME	55,000,000	4 500 000	4 000 000	LISDG	INI AND	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	DIGITO TAVEL & ZAVELLEGITA BOLK INLO SEVELY SOFIEWIE	33,000,000	4,300,000	4,000,000	0000	HATUAD	20, 33, 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	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	30,000,000	80 000 000	80 000 000	LOAN	INI AND	25 35 37 41 44
EAST BEACH GRAVITY SEWER UPGRADE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	2.3 WETTER OF THE OFFICE OFFICE OFFICE OF THE OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE OFFICE OF	33,300,000	33,300,000	55,000,000	-5/ !!!		20, 00, 01, 11, 11
EAST BEACH GRAVITY SEWER UPGRADE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	E/L SEWER DIVERSION : CENTRAL TO REESTON	170.800.142	265.000.000	0	LOAN	COASTAL	5. 10. 16
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-		2, 12, 12
	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 USDG COASTAL 19, 31, 46							
	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	0 272,800,142	0 363,000,000	97,000,000	OWN FUNDS	WHOLE OF METRO	9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
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 FLEET	2,000,000 104,191,420	4,788,095 248,573,410	4,576,190 373,761,505		WHOLE OF METRO	ALL WARDS
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH TOTAL DRAFT CAPITAL BUDGET: INFRASTRUCTURE SERVICES	35,000,000 928,514,788	7,000,000 1,073,154,848	10,000,000 839,619,020	OWN FUNDS	WHOLE OF METRO	ALL WARDS
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.
ACCOUNT DESCRIPTION	DODGLI	DODGLI	DODGLI	IOND	KLGION	WARD NO.
CONSTRUCTION OF GESINI HALL	1,500,000	2,500,000	3,500,000	OWN FUNDS	COASTAL	8
	4 500 000	0.000.000	4 500 000			
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
OF ONADING OF NEGOTITO	050,000	030,000	0,400,000	OWNTONDS	WITOLL OF WILTRO	20, 29,30,10
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		OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF ZOO REFURBISMENT OF AQUARIUM	1,000,000 200,000	1,100,000 300,000		OWN FUNDS OWN FUNDS	COASTAL COASTAL	47 47
REFURBISMENT OF NATURE RESERVES	200,000	300,000		OWN FUNDS	COASTAL	47
BEACHES	200,000	500,000		OWN FUNDS	COASTAL	47
SWIMMING POOLS	200,000	300,000	600,000	OWN FUNDS	COASTAL	47
AU IDOEDY, IAMEO DEADO DA DIVO	400.000			OWAL FUNDO	0040741	5.0.40
NURSERY JAMES PEARS PARKS	100,000	0	<u> </u>	OWN FUNDS	COASTAL	5,8,10
UPGRADING OF DEPOTS	400,000	200,000	570.000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
9, 6, 6, 6, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7,	100,000	200,000	0.0,000		THE STATE OF THE S	
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
OF GRADING OF COMMONTER FARMS	1,300,000	3,000,000	3,000,000	OWINTONDO	WITOLL OF WILTRO	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		OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRANSFER STATION TOTAL DRAFT CAPITAL BUDGET: MUNICPAL SERVICES	6,400,000	4,948,340		OWN FUNDS	COASTAL/INLAND	4,27,28,45
TOTAL DRAFT CAPITAL BUDGET: MUNICPAL SERVICES	49,310,371	47,896,755	75,988,987	1		
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	50,000,000	50,000,000	50,000 <u>,</u> 000	OWN FUNDS	COASTAL	46
OOMBUTED COETWARE	4044000	4.4.5.000	4 500 005	OWN FUNDS	WHOLE OF METRO	ALL WARRO
COMPUTER SOFTWARE	1,014,200	1,115,620	1,506,087	<u>' </u>		ALL WARDS
				OWN FUNDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,265,000	1,391,500	1,878,525	1	TALLOCK OF INICIA	ALL WARDS
(2)	.,200,000	.,501,000	1,010,020			
				OWN FUNDS	WHOLE OF METRO	
COMPUTERS TOTAL CARITAL PROJECTS	230,800	253,400	365,388			ALL WARDS
TOTAL CAPITAL PROJECTS	1,660,238,597	1,721,705,566	1,614,507,492	<u> </u>		