

2020/2021 MTREF BUDGET - APPROVED CAPITAL BUDGET

DETAILED PROJECTS

ANNEXUR C.2.

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
EXECUTIVE SUPPORT SERVICES						
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			
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	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
INTEGRATION OF SYSTEMS ALONG THE PROPERTY VALUE CHAIN						
CUSTOMER SERVICE MACHINE						
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
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	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SCANNER MAINTENANCE P/A	36,000	36,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
A3 SCANNING STATION						
ALL IN ONE COMPUTER	19,550	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
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						
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

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
SLEEPER SITE REFURBISHMENT	0	0	1,000,000	OWN FUNDS	COASTAL	47
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
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

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
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
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

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
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			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
POTSDAM IKHWEZI BL 1 - STORMWATER	1,000,000	0	0	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 1 - ROADS	3,500,000	0	0	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 1 - SANITATION	3,000,000	0	0	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 1 - WATER	2,500,000	0	0	USDG	MIDLAND	24
	10,000,000	0	0			
POTSDAM IKHWEZI BL 2 - STORMWATER	0	500,000	1,500,000	ISUPG	MIDLAND	24
POTSDAM IKHWEZI BL 2- ROADS	0	1,000,000	5,250,000	ISUPG	MIDLAND	24
POTSDAM IKHWEZI BL 2 - SANITATION	0	2,500,000	4,500,000	ISUPG	MIDLAND	24
POTSDAM IKHWEZI BL 2 - WATER	0	1,000,000	3,750,000	ISUPG	MIDLAND	24
	0	5,000,000	15,000,000			
POTSDAM IKHWEZI BL 2 - STORMWATER - ISUPG	100,000	0	0	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 2- ROADS- ISUPG	500,000	0	0	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 2 - SANITATION- ISUPG	200,000	0	0	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 2 - WATER - ISUPG	200,000	0	0	USDG	MIDLAND	24
	1,000,000	0	0			
POTSDAM NORTH KANANA - STORMWATER	0	3,617,300	3,617,300	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA - ROADS	0	12,660,550	12,660,550	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA - SANITATION	0	10,851,900	10,851,900	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA - WATER	0	9,043,250	9,043,250	ISUPG	MIDLAND	24
	0	36,173,000	36,173,000			
POTSDAM NORTH KANANA - STORMWATER - ISUPG	500,000	0	0	USDG	MIDLAND	24
POTSDAM NORTH KANANA - ROADS - ISUPG	1,750,000	0	0	USDG	MIDLAND	24
POTSDAM NORTH KANANA - SANITATION- ISUPG	1,500,000	0	0	USDG	MIDLAND	24
POTSDAM NORTH KANANA - WATER - ISUPG	1,250,000	0	0	USDG	MIDLAND	24
	5,000,000	0	0			
ILITHA NORTH 177 UNITS - STORMWATER	0	0		USDG	INLAND	45
ILITHA NORTH 177 UNITS - ROADS	0	0		USDG	INLAND	45

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
ILITHA NORTH 177 UNITS - SANITATION	0	0		USDG	INLAND	45
ILITHA NORTH 177 UNITS - WATER	0	0		USDG	INLAND	45
	0	0	0			
ILITHA NORTH 177 UNITS - STORMWATER- ISUPG	1,000,000	0	0	USDG	INLAND	45
ILITHA NORTH 177 UNITS - ROADS - ISUPG	3,450,000	0	0	USDG	INLAND	45
ILITHA NORTH 177 UNITS - SANITATION- ISUPG	3,000,000	0	0	USDG	INLAND	45
ILITHA NORTH 177 UNITS - WATER - ISUPG	2,500,000	0	0	USDG	INLAND	45
	9,950,000	0	0			
DUNCAN VILLAGE PROPER - STORMWATER	0	500,000	500,000	ISUPG	COASTAL	1
DUNCAN VILLAGE PROPER - ROADS	0	1,750,000	1,750,000	ISUPG	COASTAL	1
DUNCAN VILLAGE PROPER - SANITATION	0	1,500,000	1,500,000	ISUPG	COASTAL	1
DUNCAN VILLAGE PROPER - WATER	0	1,250,000	1,250,000	ISUPG	COASTAL	1
	0	5,000,000	5,000,000			
DUNCAN VILLAGE PROPER - STORMWATER - ISUPG	500,000	0	0	USDG	COASTAL	1
DUNCAN VILLAGE PROPER - ROADS - ISUPG	1,750,000	0	0	USDG	COASTAL	1
DUNCAN VILLAGE PROPER - SANITATION- ISUPG	1,500,000	0	0	USDG	COASTAL	1
DUNCAN VILLAGE PROPER - WATER - ISUPG	1,250,000	0	0	USDG	COASTAL	1
	5,000,000	0	0			
MDANTSANE Z 18 CC PH 2 - STORMWATER	2,500,000	0	500,000	USDG	MIDLAND	23
MDANTSANE Z 18 CC PH 2 - ROADS	8,750,000	0	1,050,000	USDG	MIDLAND	23
MDANTSANE Z 18 CC PH 2 - SANITATION	7,500,000	0	1,000,000	USDG	MIDLAND	23
MDANTSANE Z 18 CC PH 2 - WATER	6,250,000	0	750,000	USDG	MIDLAND	23
	25,000,000	0	3,300,000			
AMALINDA CO- OP - STORMWATER - ISUPG	500,000	0	300,000	USDG	COASTAL	16
AMALINDA CO- OP - ROADS- ISUPG	1,750,000	0	700,000	USDG	COASTAL	16
AMALINDA CO- OP - SANITATION - ISUPG	1,500,000	0	700,000	USDG	COASTAL	16
AMALINDA CO- OP - WATER - ISUPG	1,250,000	0	1,000,000	USDG	COASTAL	16
	5,000,000	0	2,700,000			
CLUSTER 1 - STORMWATER	0	1,500,000	1,500,000	ISUPG	MIDLAND	12,14,17
CLUSTER 1 - ROADS	0	5,250,000	5,250,000	ISUPG	MIDLAND	12,14,17
CLUSTER 1 - SANITATION	0	4,500,000	4,500,000	ISUPG	MIDLAND	12,14,17
CLUSTER 1 - WATER	0	3,750,000	3,750,000	ISUPG	MIDLAND	12,14,17
	0	15,000,000	15,000,000			
CLUSTER 1 - STORMWATER- ISUPG	1,500,000	0	0	USDG	MIDLAND	12,14,17
CLUSTER 1 - ROADS - ISUPG	5,250,000	0	0	USDG	MIDLAND	12,14,17

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
CLUSTER 1 - SANITATION- ISUPG	4,500,000	0	0	USDG	MIDLAND	12,14,17
CLUSTER 1 - WATER- ISUPG	3,750,000	0	0	USDG	MIDLAND	12,14,17
	15,000,000	0	0			
CLUSTER 2 - STORMWATER	0	500,000	500,000	ISUPG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - ROADS	0	1,750,000	1,750,000	ISUPG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - SANITATION	0	1,500,000	1,500,000	ISUPG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - WATER	0	1,250,000	1,250,000	ISUPG	MIDLAND	11,17,20,21,30,48
	0	5,000,000	5,000,000			
CLUSTER 2 - STORMWATER - ISUPG	2,000,000	0	0	USDG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - ROADS - ISUPG	7,000,000	0	0	USDG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - SANITATION- ISUPG	6,000,000	0	0	USDG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - WATER - ISUPG	5,000,000	0	0	USDG	MIDLAND	11,17,20,21,30,48
	20,000,000	0	0			
DUNCAN VILL COMP/SITE -STORMWATER	0	500,000	500,000	ISUPG	COASTAL	1
DUNCAN VILL COMP/SITE - ROADS	0	1,750,000	1,750,000	ISUPG	COASTAL	1
DUNCAN VILL COMP/SITE -SANITATION	0	1,500,000	1,500,000	ISUPG	COASTAL	1
DUNCAN VILL COMP/SITE-WATER	0	1,250,000	1,250,000	ISUPG	COASTAL	1
	0	5,000,000	5,000,000			
DUNCAN VILL COMP/SITE - STORMWATER (ISUPG)	200,000	0	0	USDG	COASTAL	1
DUNCAN VILL COMP/SITE -ROADS (ISUPG)	700,000	0	0	USDG	COASTAL	1
DUNCAN VILL COMP/SITE - SANITATION (ISUPG)	600,000	0	0	USDG	COASTAL	1
DUNCAN VILL COMP/SITE (WATER)- ISUPG	500,000	0	0	USDG	COASTAL	1
	2,000,000	0	0			
BLOCK YARD TRA - STORMWATER - ISUPG	150,000	0	0	USDG	COASTAL	6
BLOCK YARD TRA - ROADS- ISUPG	525,000	0	0	USDG	COASTAL	6
BLOCK YARD TRA - SANITATION - ISUPG	450,000	0	0	USDG	COASTAL	6
BLOCK YARD TRA - WATER- ISUPG	375,000	0	0	USDG	COASTAL	6
	1,500,000	0	0			
BRAELYN EXT 10 - STORMWATER	0	200,000	1,000,000	ISUPG	COASTAL	8
BRAELYN EXT 10 - ROADS	0	700,000	3,500,000	ISUPG	COASTAL	8
BRAELYN EXT 10 - SANITATION	0	600,000	3,000,000	ISUPG	COASTAL	11
BRAELYN EXT 10 - WATER	0	500,000	2,500,000	ISUPG	COASTAL	11
	0	2,000,000	10,000,000			
BRAELYN EXT 10 - STORMWATER- ISUPG	200,000	0	0	USDG	COASTAL	8
BRAELYN EXT 10 - ROADS- ISUPG	700,000	0	0	USDG	COASTAL	8
BRAELYN EXT 10 - SANITATION - ISUPG	600,000	0	0	USDG	COASTAL	11

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
BRAELYN EXT 10 - WATER - ISUPG	500,000	0	0	USDG	COASTAL	11
	2,000,000	0	0			
TYUTYU PHASE 3 - STORMWATER	0	685,000	200,000	ISUPG	INLAND	45
TYUTYU PHASE 3 - ROADS	0	2,100,000	700,000	ISUPG	INLAND	45
TYUTYU PHASE 3 - SANITATION	0	1,800,000	600,000	ISUPG	INLAND	43
TYUTYU PHASE 3 - WATER	0	1,500,000	500,000	ISUPG	INLAND	43
	0	6,085,000	2,000,000			
TYUTYU PHASE 3 - STORMWATER- ISUPG	850,000	0	0	USDG	INLAND	37
TYUTYU PHASE 3 - ROADS - ISUPG	2,975,000	0	0	USDG	INLAND	37
TYUTYU PHASE 3 - SANITATION - ISUPG	2,820,800	0	0	USDG	INLAND	37
TYUTYU PHASE 3 - WATER- ISUPG	2,125,000	0	0	USDG	INLAND	37
	8,770,800	0	0			
WESTBANK RESTITUTION - STORMWATER	3,200,000	0	1,200,000	USDG	COASTAL	19
WESTBANK RESTITUTION - ROADS	9,750,000	0	11,200,000	USDG	COASTAL	19
WESTBANK RESTITUTION - SANITATION	9,600,000	0	9,600,000	USDG	COASTAL	19
WESTBANK RESTITUTION - WATER	8,000,000	0	8,000,000	USDG	COASTAL	19
	30,550,000	0	30,000,000			
C SECTION & TRIANGULAR SITE - STORMWATER	0	820,000	769,000	ISUPG	COASTAL	13
C SECTION & TRIANGULAR SITE - ROADS	0	1,280,000	1,280,000	ISUPG	COASTAL	13
C SECTION AND TRIANGULAR SITE - SANITATION	0	6,900,000	6,900,000	ISUPG	COASTAL	13
C SECTION AND TRIANGULAR SITE - WATER	0	1,000,000	1,000,000	ISUPG	COASTAL	13
	0	10,000,000	9,949,000			
C SECTION & TRIANGULAR SITE - STORMWATER - ISUPG	1,500,000	0	0	USDG	COASTAL	13
C SECTION & TRIANGULAR SITE - ROADS - ISUPG	2,250,000	0	0	USDG	COASTAL	13
C SECTION AND TRIANGULAR SITE - SAN - ISUPG	4,500,000	0	0	USDG	COASTAL	13
C SECTION AND TRIANGULAR SITE - WATER - ISUPG	3,750,000	0	0	USDG	COASTAL	13
	12,000,000	0	0			
D HOSTEL - STORMWATER	0	500,000	2,500,000	ISUPG	COASTAL	7
D HOSTEL - ROADS	0	1,750,000	1,750,000	ISUPG	COASTAL	7
D HOSTEL - SANITATION	0	1,500,000	1,500,000	ISUPG	COASTAL	7
D HOSTEL - WATER	0	1,250,000	1,250,000	ISUPG	COASTAL	7
	0	5,000,000	7,000,000			
D HOSTEL - STORMWATER - ISUPG	1,000,000	0	0	USDG	COASTAL	7
D HOSTEL - ROADS - ISUPG	3,500,000	0	0	USDG	COASTAL	7
D HOSTEL - SANITATION - ISUPG	3,000,000	0	0	USDG	COASTAL	7

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
D HOSTEL - WATER- ISUPG	2,500,000	0	0	USDG	COASTAL	7
	10,000,000	0	0			
FORD MSIMANGO - STORMWATER	0	410,000	410,000	ISUPG	COASTAL	6
FORD MSIMANGO - ROADS	0	640,000	640,000	ISUPG	COASTAL	6
FORD MSIMANGO - SANITATION	0	3,450,000	3,450,000	ISUPG	COASTAL	6
FORD MSIMANGO - WATER	0	500,000	500,000	ISUPG	COASTAL	6
	0	5,000,000	5,000,000			
FORD MSIMANGO - STORMWATER- ISUPG	910,000	0	0	USDG	COASTAL	6
FORD MSIMANGO - ROADS - ISUPG	1,390,000	0	0	USDG	COASTAL	6
FORD MSIMANGO - SANITATION - ISUPG	2,950,000	0	0	USDG	COASTAL	6
FORD MSIMANGO - WATER - ISUPG	1,750,000	0	0	USDG	COASTAL	6
	7,000,000	0	0			
N2 ROAD RESERVE - STORMWATER	0	1,410,000	1,410,000	ISUPG	COASTAL	8
N2 ROAD RESERVE - ROADS	0	4,140,000	4,140,000	ISUPG	COASTAL	8
N2 ROAD RESERVE - SANITATION	0	6,450,000	6,450,000	ISUPG	COASTAL	8
N2 ROAD RESERVE - WATER	0	3,000,000	3,000,000	ISUPG	COASTAL	8
	0	15,000,000	15,000,000			
N2 ROAD RESERVE - STORMWATER - ISUPG	500,000	0	0	USDG	COASTAL	8
N2 ROAD RESERVE - ROADS - ISUPG	1,750,000	0	0	USDG	COASTAL	8
N2 ROAD RESERVE - SANITATION - ISUPG	1,500,000	0	0	USDG	COASTAL	8
N2 ROAD RESERVE - WATER - ISUPG	1,250,000	0	0	USDG	COASTAL	8
	5,000,000	0	0			
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
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

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
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 - STORMWATER 10%	500,000	1,000,000	0	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - ROADS	1,750,000	3,500,000	0	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - SANITATION	1,500,000	3,000,000	0	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - WATER	1,250,000	2,500,000	0	USDG	COASTAL	13
	5,000,000	10,000,000	0			
REESTON PHASE 3 STAGE 2 - STORMWATER - ISUPG	2,500,000	0		USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - ROADS - ISUPG	6,250,000	0		USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - SANITATION - ISUPG	5,000,000	0		USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - WATER - ISUPG	6,250,000	0		USDG	COASTAL	13
	20,000,000	0	0			
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 - STORMWATER 10%	10,000,000	7,500,000	0	USDG	COASTAL	31
BOXWOOD PROJECT - ROADS	10,000,000	7,200,000	0	USDG	COASTAL	31
	20,000,000	14,700,000	0			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST- SANITATION	0	0		USDG	COASTAL	16

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	0	2,000,000	2,000,000	ISUPG	COASTAL	13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	0	4,500,000	4,500,000	ISUPG	COASTAL	13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	0	3,000,000	3,000,000	ISUPG	COASTAL	13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	0	2,500,000	2,500,000	ISUPG	COASTAL	13
	0	12,000,000	12,000,000			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER - ISUPG	1,050,000	0	0	USDG	COASTAL	13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS - ISUPG	3,500,000	0	0	USDG	COASTAL	13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION - ISUPG	3,000,000	0	0	USDG	COASTAL	13
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER- ISUPG	2,500,000	0	0	USDG	COASTAL	13
	10,050,000	0	0			
REESTON PHASE 3 STAGE 3 - STORMWATER 10%	50,000	0	50,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3- ROADS	175,000	0	175,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3 - SANITATION	150,000	0	150,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3 - WATER	125,000	0	125,000	USDG	COASTAL	13
	500,000	0	500,000			
PHAKAMISA SOUTH - STORMWATER	1,500,000	0	200,000	USDG	INLAND	25
PHAKAMISA SOUTH -ROADS	10,000,000	0	1,300,000	USDG	INLAND	25
	11,500,000	0	1,500,000			
ILITHA 49 SITES - STORMWATER 10%	200,000	0	50,000	USDG	INLAND	45
ILITHA 49 SITES- ROADS	700,000	0	175,000	USDG	INLAND	45
ILITHA 49 SITES- SANITATION	600,000	0	150,000	USDG	INLAND	45
ILITHA 49 SITES - WATER	500,000	0	125,000	USDG	INLAND	45
	2,000,000	0	500,000			
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	200,000	0	700,000	USDG	INLAND	34
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	700,000	0	2,450,000	USDG	INLAND	34
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	600,000	0	2,100,000	USDG	INLAND	34
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	500,000	0	1,750,000	USDG	INLAND	34
	2,000,000	0	7,000,000			
DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE - STORMWATER 10%	500,000	0	500,000	USDG	INLAND	34
DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE- ROADS	1,750,000	0	1,750,000	USDG	INLAND	34
DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE- SANITATION	1,500,000	0	1,500,000	USDG	INLAND	34
DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE- WATER	1,250,000	0	1,250,000	USDG	INLAND	34
	5,000,000	0	5,000,000			
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

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
DUNCAN VILLAGE MILITARY VETERANS						
DUNCAN VILLAGE MILITARY VETERANS -ROADS	1,000,000	0	0	USDG	COASTAL	1
DUNCAN VILLAGE MILITARY VETERANS - SANITATION	2,000,000	0	0	USDG	COASTAL	1
DUNCAN VILLAGE MILITARY VETERANS - WATER	2,000,000	0	0	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	7,9,8,10,13,1415,17,22,27,37,42,45,46,
ELECTRIFICATION PROGRAMME	2,000,000	5,000,000	10,000,000	USDG	WHOLE OF METRO	ALL WARDS
HIGHMAST STREETLIGHTING - WARD 12	3,000,000	0	0	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCM	10,000,000	0	0	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCM	6,000,000	6,000,000	10,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
STREET LIGHT & HIGHASTS - BCM 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
BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	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 REHABILITATION - 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 BCM 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 - WARD 1	2,000,000	1,000,000	2,000,000	OWN FUNDS	COASTAL	1
ROADS PROVISION - WARD 2	1,000,000	1,000,000	2,000,000	OWN FUNDS	COASTAL	2
ROADS PROVISION - WARD 3	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	3
ROADS PROVISION - WARD 4	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	4
ROADS PROVISION - WARD 5	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	5
ROADS PROVISION - WARD 6	1,000,000	1,000,000	500,000	OWN FUNDS	COASTAL	6
ROADS PROVISION - WARD 7	500,000	1,000,000	2,000,000	OWN FUNDS	COASTAL	7
ROADS PROVISION WARD - 8	4,000,000	3,500,000	2,000,000	USDG	COASTAL	8
ROADS PROVISION WARD - 8	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	8
ROADS PROVISION - WARD 9	1,281,106	1,000,000	0	OWN FUNDS	COASTAL	9
ROADS PROVISION - WARD 10	0	0	0	OWN FUNDS	COASTAL	9
ROADS PROVISION - WARD 10	2,000,000	2,000,000	2,000,000	USDG	COASTAL	10
ROADS PROVISION - WARD 12	0	1,000,000	2,000,000	OWN FUNDS	COASTAL	12
ROADS PROVISION - WARD 13	1,000,000	1,000,000	4,000,000	OWN FUNDS	COASTAL	13
ROADS PROVISION - WARD 15	2,000,000	0	0	USDG	COASTAL	15
ROADS PROVISION - WARD 16	2,000,000	0	0	USDG	COASTAL	16

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
ROADS PROVISION - WARD 16	1,000,000	1,500,000	0	OWN FUNDS	COASTAL	16
ROADS PROVISION - WARD 18	1,000,000	1,000,000	1,000,000	OWN FUNDS	COASTAL	18
ROADS PROVISION - WARD 19	2,000,000	1,500,000	1,500,000	OWN FUNDS	COASTAL	19
ROADS PROVISION - WARD 20	0	1,500,000	1,500,000	OWN FUNDS	COASTAL	19
ROADS PROVISION - WARD 22	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	22
ROADS PROVISION - WARD 25	1,700,000	1,000,000	1,500,000	OWN FUNDS	INLAND	25
ROADS PROVISION - WARD 26	1,000,000	1,500,000	1,500,000	OWN FUNDS	COASTAL	26
ROADS PROVISION - WARD 27	1,000,000	1,500,000	1,898,926	OWN FUNDS	COASTAL	27
ROADS PROVISION - WARD 28	1,000,000	1,500,000	500,000	OWN FUNDS	COASTAL	28
ROADS PROVISION - WARD 29	1,000,000	1,500,000	500,000	OWN FUNDS	COASTAL	29
ROADS PROVISION - WARD 31	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	31
ROADS PROVISION - WARD 32	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	32
ROADS PROVISION - WARD 34	1,000,000	1,000,000	500,000	OWN FUNDS	INLAND	34
ROADS PROVISION - WARD 36	1,000,000	1,000,000	500,000	OWN FUNDS	INLAND	36
ROADS PROVISION - WARD 39	1,000,000	1,000,000	500,000	OWN FUNDS	INLAND	39
ROADS PROVISION - WARD 41	1,000,000	1,500,000	1,000,000	OWN FUNDS	INLAND	41
ROADS PROVISION - WARD 43	1,000,000	1,500,000	500,000	OWN FUNDS	INLAND	43
ROADS PROVISION - WARD 44	1,000,000	1,500,000	500,000	OWN FUNDS	INLAND	44
ROADS PROVISION - WARD 45	1,000,000	1,000,000	500,000	OWN FUNDS	INLAND	45
ROADS PROVISION - WARD 47	1,000,000	1,500,000	500,000	OWN FUNDS	COASTAL	47
ROADS PROVISION - WARD 50	0	1,500,000	500,000	OWN FUNDS	COASTAL	50
ROADS PROVISION - WARD 41,39,45	6,000,000	0	0	USDG		50
RURAL ROADS - WARD 17	2,500,000	3,200,000	2,000,000	USDG	MIDLAND	17
RURAL ROADS - WARD 22	2,000,000	2,000,000	1,000,000	USDG	MIDLAND	22
RURAL ROADS - WARD 24	4,000,000	3,500,000	2,500,000	USDG	MIDLAND	24
RURAL ROADS - WARD 25	4,000,000	3,500,000	2,500,000	USDG	INLAND	25
RURAL ROADS - WARD 26	2,000,000	2,000,000	1,000,000	USDG	COASTAL	26
RURAL ROADS - WARD 31	4,000,000	4,000,000	2,500,000	USDG	COASTAL	31
RURAL ROADS - WARD 32	4,000,000	4,000,000	2,000,000	USDG	COASTAL	32
RURAL ROADS - WARD 33	4,000,000	4,000,000	2,500,000	USDG	MIDLAND	33
RURAL ROADS - WARD 33	1,500,000	2,000,000	1,000,000	OWN FUNDS	MIDLAND	33
RURAL ROADS - WARD 34	4,000,000	3,500,000	2,500,000	USDG	INLAND	34
RURAL ROADS - WARD 35	4,000,000	3,500,000	1,500,000	USDG	INLAND	35
RURAL ROADS - WARD 36	4,000,000	3,500,000	2,000,000	USDG	INLAND	36
RURAL ROADS - WARD 38	4,000,000	3,000,000	1,500,000	USDG	INLAND	38
RURAL ROADS - WARD 40	3,796,754	3,500,000	500,000	USDG	INLAND	40
RURAL ROADS - WARD 43	4,000,000	3,500,000	519,515	USDG	INLAND	43
RURAL ROADS - WARD 49	4,000,000	4,000,000	2,000,000	USDG	INLAND	49
RURAL ROADS - WARD 50	4,000,000	4,000,000	2,000,000	USDG	COASTAL	50
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	2,000,000	5,000,000	2,500,000	USDG	COASTAL	11
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	5,000,000	4,500,000	2,500,000	USDG	COASTAL	12
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	5,000,000	7,500,000	2,000,000	USDG	MIDLAND	14
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	5,000,000	4,500,000	8,000,000	USDG	MIDLAND	17
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	5,000,000	3,000,000	2,000,000	USDG	MIDLAND	42
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	0	0	2,000,000	USDG	COASTAL	11
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	10,000,000	4,500,000	5,000,000	USDG	MIDLAND	17
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	15,000,000	11,500,000	5,000,000	USDG	MIDLAND	20
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	5,000,000	11,500,000	15,000,000	USDG	MIDLAND	30
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	5,000,000	11,500,000	15,000,000	USDG	MIDLAND	48
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	6,000,000	10,500,000	20,000,000	USDG	MIDLAND	21
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	3,000,000	9,500,000	19,000,000	USDG	MIDLAND	23
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	5,000,000	11,500,000	15,000,000	USDG	MIDLAND	24
URBAN ROADS-CLUST 1:WARD 35	0	1,000,000	500,000	OWN FUNDS	INLAND	35
URBAN ROADS-CLUST 1:WARD 25	4,000,000	3,500,000	1,500,000	USDG	INLAND	35
URBAN ROADS-CLUST 1:WARD 36	0	1,000,000	500,000	OWN FUNDS	INLAND	36
URBAN ROADS-CLUST 1:WARD 39	0	1,000,000	500,000	OWN FUNDS	INLAND	39
URBAN ROADS-CLUST 1:WARD 44	0	1,000,000	500,000	OWN FUNDS	INLAND	44
URBAN ROADS-CLUST 1:WARD 45	0	1,000,000	500,000	OWN FUNDS	INLAND	45
URBAN ROADS-CLUST 2:WARD 22	0	1,000,000	500,000	OWN FUNDS	MIDLAND	22
URBAN ROADS-CLUST 2:WARD 30	0	1,000,000	500,000	OWN FUNDS	MIDLAND	30
URBAN ROADS-CLUST 3:WARD 10	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	10
URBAN ROADS-CLUST 3:WARD 15	1,281,106	1,000,000	1,000,000	OWN FUNDS	COASTAL	15
URBAN ROADS-CLUST 3:WARD 27	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	27
URBAN ROADS-CLUST 3:WARD 4	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	4
URBAN ROADS-CLUST 3:WARD 46	0	1,079,822	1,000,000	OWN FUNDS	COASTAL	46

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
URBAN ROADS-CLUST 3:WARD 9	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	9
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 - Loan	0	0	0	OWN FUNDS	COASTAL	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
HOOD POINT MARINE OUTF SEWER & AUXILIARY WORKS	5,000,000	4,500,000	4,000,000	USDG	COASTAL	19, 31, 46
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						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	0	5,030,000	4,530,000	USDG	WHOLE OF METRO	34,37,38,39,40,41,43,44,49,35
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	30,000,000	100,000,000	270,000,000	LOAN	WHOLE OF METRO	34,37,38,39,40,41,43,44,49,35
BULK MAINS-UPGRADE WATER NETWORKS	7,136,105	4,500,000	4,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38
BULK MAINS-WATER BACKLOGS	14,000,000	11,000,000	4,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
BULK MAINS-WESTBANK RESTITUTION	0	6,500,000	6,000,000	USDG	COASTAL	31,46
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,900,000	2,400,000	2,500,000	OWN FUNDS	WHOLE OF METRO	34,35,36,37,38,39,40,41,43,44,49
BULK-PIPE AND WATER METER REPLACEMENT IN EL	2,000,000	2,000,000	2,500,000	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	1,000,000	1,300,000	0	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	3,000,000	11,500,000	8,000,000	USDG	WHOLE OF METRO	34,37,38,39,40,41,43,44,49,35
DISTRIBUTION MAINS-WATER BACKLOGS	6,000,000	5,500,000	5,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
DISTRIBUTION MAINS-WESTBANK RESTITUTION	0	3,000,000	3,000,000	USDG	COASTAL	31,46
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,000,000	1,600,000	2,500,000	OWN FUNDS	WHOLE OF METRO	34,35,36,37,38,39,40,41,43,44,49
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	2,000,000	1,500,000	2,500,000	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	2,000,000	2,500,000	3,500,000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
DISTRIBUTION-AMAHLEKE WATER SUPPLY	3,000,000	3,000,000	3,000,000	USDG	INLAND	36
ALTERNATIVE W/SUPPLY - BULK MAINS	2,000,000	1,000,000	1,000,000	USDG	WHOLE OF METRO	ALL WARDS
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	1,000,000	1,300,000	500,000	OWN FUNDS	WHOLE OF METRO	34,35,36,37,38,39,40,41,43,44,49
PUMP STATION-UPGRADE WATER NETWORKS	3,155,315	3,155,315	3,155,315	USDG	WHOLE OF METRO	26,31,32,33,36,37,38

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	1,000,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	34,35,36,37,38,39,40,41,43,44,49
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	1,000,000	2,000,000	2,000,000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
RESERVOIRS-WATER BACKLOGS	10,000,000	7,000,000	4,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
RESERVOIRS-WESTBANK RESTITUUION	0	2,000,000	2,000,000	USDG	COASTAL	31,46
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
UMZONYANA DAM UPGRADE	0	0	0	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
W/DEMAND MANGM - WATER CONSERV - PRV STA	2,000,000	4,788,095	4,576,190	USDG	WHOLE OF METRO	ALL WARDS
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	0	16,500,000	10,000,000	USDG	WHOLE OF METRO	34,37,38,39,40,41,43,44,49,35
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIM	1,500,000	1,000,000	500,000	OWN FUNDS	WHOLE OF METRO	34,35,36,37,38,39,40,41,43,44,49
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	500,000	500,000	0	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	1,000,000	1,000,000	0	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
	104,191,420	248,573,410	373,761,505			
FLEET						
BCM FLEET PLANT SPEC EQUIP & SWASTE 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
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						
BUILDING OF S/POOL AT GONUBIE RESORT	0	500,000	8,000,000	OWN FUNDS	COASTAL	29
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	100,000	50,000	100,000	OWN FUNDS	COASTAL	29, 30
PAVING AROUND CAMPING SITES AND CHALETS	100,000	0	0	OWN FUNDS	COASTAL	28, 29
PURCHASE OF FURNITURE FOR CHALETS	100,000	0	0	OWN FUNDS	COASTAL	28, 29

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	100,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT	200,000	0	0	OWN FUNDS	COASTAL	28,29
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	100,000	50,000	0	OWN FUNDS	COASTAL	28,29
REVAMPING OF JUMPING CASTLE AT RESORTS	50,000	50,000	0	OWN FUNDS	COASTAL	28,29,18,19
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	100,000	100,000	200,000	OWN FUNDS	COASTAL	28,29
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK	0	0	0	OWN FUNDS	COASTAL	18
PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK	0	100,000	100,000	OWN FUNDS	COASTAL	18
REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL	10,000,000	0	0	OWN FUNDS	MIDLAND	42
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS</u>						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	3,000,000	4,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PLANT - SPORTS	50,000	100,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<u>UPGRADING OF ZOO</u>						
UPGRADING OF ZOO	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	47
PLANT - ZOO	0	100,000	100,000	OWN FUNDS	COASTAL	47
<u>REFURBISHMENT OF AQUARIUM</u>						
REFURBISHMENT OF AQUARIUM	200,000	200,000	400,000	OWN FUNDS	COASTAL	47
PLANT - AQUARIUM	0	100,000	200,000	OWN FUNDS	COASTAL	47
<u>REFURBISHMENT OF NATURE RESERVES</u>						
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)	200,000	200,000	250,000	OWN FUNDS	COASTAL	47
PLANT - NATURE RESERVE	0	100,000	200,000	OWN FUNDS	COASTAL	47
<u>BEACHES</u>						
BEACHES	200,000	400,000	600,000	OWN FUNDS	COASTAL	47
PLANT - BEACHES	0	100,000	200,000	OWN FUNDS	COASTAL	47
<u>SWIMMING POOLS</u>						
SWIMMING POOLS	200,000	200,000	400,000	OWN FUNDS	COASTAL	47

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
PLANT - SWIMMING POOL	0	100,000	200,000	OWN FUNDS	COASTAL	47
NURSERY JAMES PEARS PARKS	100,000	0	0	OWN FUNDS	COASTAL	5,8,10
UPGRADING OF DEPOTS						
NU 6 MDANTSANE DEPOT	100,000	100,000	470,000	OWN FUNDS	MIDLAND	20
BERLIN DEPOT	200,000	100,000	100,000	OWN FUNDS	INLAND	45
ZWELITSHA BLOCKYARD DEPOT	100,000	0	0	OWN FUNDS	INLAND	41
GRASS CUTTING EQUIPMENT	400,000	400,000	400,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT OF CEMETRIES						
PLANT AND EQUIPMENT (CEMETRIES)	200,000	200,000	200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COAST CEMETRIE (CAMBRIDGE CREMATORIUM) 2	100,000	500,000	500,000	OWN FUNDS	COASTAL	4
COAST CEMETRIES (CAMBRIDGE CREMATORIUM)	100,000	0	0	OWN FUNDS	COASTAL	4
COASTAL CEMETRIES (BUFFALO FLATS)	0	0	0	OWN FUNDS	COASTAL	19
COASTAL CEMETRIES (EAST CEMETERY)	0	0	0	OWN FUNDS	COASTAL	47
COASTAL CEMETRIES (HAVEN HILLS)	0	0	0	OWN FUNDS	COASTAL	5,10 &13
DEVELOPMENT OF CEMETERIES-COASTAL	700,000	1,000,000	1,500,000	OWN FUNDS	COASTAL	5,10 ,13,19
DEVELOPMENT OF CEMETERIES-INLAND	700,000	1,000,000	2,000,000	OWN FUNDS	INLAND	43, 44
DEVELOPMENT OF CEMETERIES-MIDLAND	700,000	1,000,000	1,000,000	OWN FUNDS	MIDLAND	24, 13
INLAND CEMETRIES (BHISHO)	0	0	0	OWN FUNDS	INLAND	43
INLAND CEMETRIES (BREIDBACHT)	0	0	0	OWN FUNDS	INLAND	44
INLAND CEMETRIES (KWT / CLUBVIEW)	0	500,000	500,000	OWN FUNDS	INLAND	43
INLAND CEMETRIES (PHAKAMISA)	200,000	500,000	500,000	OWN FUNDS	INLAND	25
INLAND CEMETRIES (ZWELITSHA)	200,000	500,000	500,000	OWN FUNDS	INLAND	41
MIDLANDS CEMETRIES (FORT JACKSON)	200,000	200,000	200,000	OWN FUNDS	MIDLAND	24
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	1,000,000	500,000	2,000,000	OWN FUNDS	MIDLAND	13
UPGRADING OF COMMUNITY PARKS						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	500,000	1,000,000	1,000,000	OWN FUNDS	COASTAL	15,18,27
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	500,000	1,000,000	1,000,000	OWN FUNDS	MIDLAND	3,4,9
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	500,000	1,000,000	1,000,000	OWN FUNDS	INLAND	1,5,6
FENC OF COMMUNITY PARKS - WEST DISTRICT	0	0	0	OWN FUNDS	COASTAL	19,21,32
UPGR & DEVEL COMM PARKS - SOUTH DISTRICT	0	0	0	OWN FUNDS	COASTAL	8,10,13
PLANT AND EQUIPMENT (VEGETATION CONTROL)	0	0	0	OWN FUNDS	COASTAL	8,10,13
UPGR & DEVEL COMM PARKS - WEST DISTRICT	0	0	0	OWN FUNDS	COASTAL	19,31,32
UPGRADE & DEV COMM PARKS -EAST DISTRICT	0	0	0	OWN FUNDS	COASTAL	15,27,28
UPGRADE & DEV COMM PARKS - NORTH DISTRICT	0	0	0	OWN FUNDS	COASTAL	3,4,16

ACCOUNT DESCRIPTION	2020/2021 CAPITAL BUDGET	2021/2022 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	PROGRAM_F UND	REGION	WARD NO.
UPGRADE AND DEVEL OF COMM PARKS -KWT 1	0	0	0	OWN FUNDS	INLAND	43
UPGRADE AND DEVEL OF COMM PARKS -KWT 2	0	0	0	OWN FUNDS	INLAND	43
UPGRADE AND DEVEL OF COMM PARKS -KWT 3	0	0	0	OWN FUNDS	INLAND	43
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 1	0	0	0	OWN FUNDS	MIDLAND	14
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 2	0	0	0	OWN FUNDS	MIDLAND	23
UPGRADE AND DEVEL COMM PARKS - BERLIN	0	0	0	OWN FUNDS	INLAND	45
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						
FENCING OF TRANSFER STATION (PALISADE FENCE)	0	1,648,340	0	OWN FUNDS	COASTAL	27 & 28
GUARD HOUSE ABLUTION FACILIT & OFFICES	400,000	300,000	668,987	OWN FUNDS	COASTAL	27 & 28
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	6,000,000	0	2,000,000	OWN FUNDS	INLAND	45
PURCHASE OF CAMBRIDGE/TRANSFER FACILITIES	0	3,000,000	5,000,000	OWN FUNDS	COASTAL	4
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			