

FINAL 2021/2022 MTREF BUDGET- CAPITAL PROJECTS

DETAILED SCHEDULE

ANNEXURE C.2.

ACCOUNT DESCRIPTION	2021/2022 FINAL CAPITAL BUDGET	2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
WARD COUNCILLORS OFFICE SPACE - WARD 10	1,800,000	0	0	OWN FUNDS	COASTAL	10
COMPUTER EQUIPMENT FOR NEW COUNCILLORS	1,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	3,800,000	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	2,000,000	0	0	OWN FUNDS	COASTAL	ALL WARDS
INLAND MUNICIPAL COURT	2,172,889	0	0	OWN FUNDS	INLAND	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	250,000	100,000	100,000	USDG	WHOLE OF METRO	ALL WARDS
INTEGRATION OF SYSTEMS ALONG THE PROPERTY VALUE CHAIN						
AO SCANNING STATION						
SCANNER MAINTENANCE P/A	36,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
A3 SCANNING STATION						
SCANNER MAINTENANCE	10,350	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	4,969,239	600,000	600,000			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	4,348,200	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SCANNERS	500,000	500,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FURNITURE FOR INTERNS	150,000	0	0	ISDG	WHOLE OF METRO	ALL WARDS
FIBRE NETWORK	1,500,000	1,100,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LTE INFRASTRUCTURE	1,500,000	1,329,959	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	1,500,000	1,400,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	1,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	1,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	84,020	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	12,082,220	4,829,959	500,000			
SPATIAL PLANNING & DEVELOPMENT						
AERIAL PHOTOGRAPHY AND MAPPING	0	2,000,000	2,000,000	OWN FUNDS	COASTAL	47
PLOTTERS	0	0	600,000	OWN FUNDS	COASTAL	47
SURVEY SOFTWARE	300,000	0	400,000	OWN FUNDS	COASTAL	47
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	7,000,000	5,000,000	2,000,000	OWN FUNDS	COASTAL	47
ORIENT THEATRE REFURBISHMENT	0	2,500,000	1,000,000	OWN FUNDS	COASTAL	47
SLEEPER SITE REFURBISHMENT	0	1,000,000	1,000,000	OWN FUNDS	COASTAL	47
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	0	2,000,000	2,000,000	OWN FUNDS	COASTAL	47
UPGRADING OF ELECTRICAL - OLD MUTUAL	0	500,000	1,000,000	OWN FUNDS	COASTAL	47
UPGRADING OF KWT PAYMENTS HALL	2,000,000	0	0	OWN FUNDS	INLAND	37
LAND ACQUISITION & BUILDINGS	0	5,000,000	10,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LAND ACQUISITION	21,000,000	15,000,000	15,000,000	ISUPG	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	7,273,548	0	0	OWN FUNDS	COASTAL	47
CITY TO SEA BOULEVARD	3,500,000	2,640,632	0	OWN FUNDS	COASTAL	47
BRIDGE DESIGNS & IMPLEMENTATION	10,000,000	2,000,000	0	USDG	WHOLE OF METRO	5,6,814,19,38,48,49
GUARDRAILS	500,000	500,000	0	USDG	WHOLE OF METRO	23,6,34,46,9,20,33,41,37
SLEEPER SITE ROAD	15,000,000	25,000,000	15,000,000	USDG	COASTAL	47
SLEEPER SITE ROAD	0	0	15,000,000	OWN FUNDS	COASTAL	47
GUIDANCE SIGNAGE	300,000	300,000	0	USDG	COASTAL/INLAND	24, 43
SIDEWALKS	3,000,000	3,000,000	0	USDG	WHOLE OF METRO	11,34, 22,41,44,45,46
TRAFFIC CALMING	2,000,000	3,000,000	0	USDG	WHOLE OF METRO	22,23,37,7,30,15,6,46,9,20,37,5,33,45,18,12,21,43
TRAFFIC SIGNALS	2,000,000	3,000,000	0	USDG	COASTAL	5, 9
MDANTSANE ACCESS ROAD	6,000,000	0	21,034,470	OWN FUNDS	MIDLAND	5,9,10,12,13,16
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	0	11,200,000	15,000,000	OWN FUNDS	MIDLAND	21
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	17,700,000	12,000,000	61,082,040	USDG	MIDLAND	21, 20,48
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	7,000,000	9,500,000	0	OWN FUNDS	WHOLE OF METRO	5,27,37,39,47
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	10,000,000	0	USDG	WHOLE OF METRO	5,27,37,39,47
TAXI/BUS EMBAYMENTS	2,000,000	1,200,000	0	USDG	WHOLE OF METRO	ALL WARDS
NORTH WEST CORRIDOR	3,044,304	0	0	OWN FUNDS	COASTAL	16

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TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	0	5,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	110,117,852	121,840,632	167,616,510			
ECONOMIC DEVELOPMENT & AGENCIES						
BUILDING OF MEMORIAL STONES	1,500,000	2,000,000	800,000	OWN FUNDS	COASTAL	32
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	500,000	500,000	OWN FUNDS	COASTAL	31
CONSTRUCTION OF CABIN ACCOMMODATION	1,000,000	3,000,000	750,000	OWN FUNDS	COASTAL	31
EXTENSION OF MDANTSANE ART CENTRE	3,000,000	3,500,000	1,000,000	OWN FUNDS	MIDLAND	42
HYDROPONICS AND PACKHOUSE - WARD 22	6,000,000	12,000,000	2,500,000	OWN FUNDS	MIDLAND	22
HYDROPONICS AND PACKHOUSE PROJECT	8,000,000	4,000,000	5,000,000	USDG	WHOLE OF METRO	ALL WARDS
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	3,000,000	6,000,000	1,500,000	OWN FUNDS	COASTAL	31
INFORMAL TRADE (HAWKER STALLS)	5,000,000	10,000,000	1,000,000	OWN FUNDS	COASTAL/INLAND	45, 47
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5,000,000	5,000,000	8,000,000	ISUPG	WHOLE OF METRO	ALL WARDS
INSTALLATION OF ADVENTURE ACTIVITIES	0	500,000	500,000	OWN FUNDS	COASTAL	31
FILM STUDIO DEVELOPMENT	2,500,000	2,000,000	1,300,000	OWN FUNDS	COASTAL	31
INSTALLATION OF RECREATIONAL FACILITIES	500,000	1,000,000	1,000,000	OWN FUNDS	INLAND	37
KWT ART CENTRE	2,000,000	1,000,000	1,800,000	OWN FUNDS	INLAND	37
MDANTSANE ART CENTRE	0	4,000,000	5,000,000	USDG	MIDLAND	42
SMME INCUBATOR	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	300,000	500,000	OWN FUNDS	COASTAL	47
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	1,000,000	1,000,000	1,000,000	OWN FUNDS	INLAND	36
REVITALISATION OF INDUSTRIAL AREA	2,000,000	2,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	36, 24,5
REVITALISATION OF INDUSTRIAL AREAS	5,000,000	4,000,000	3,000,000	USDG	COASTAL	32
TOURISM HUB	2,000,000	3,000,000	1,700,000	OWN FUNDS	INLAND	41
UPGRADING OF BUILDINGS	1,000,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF MARKET HALL	5,500,000	20,000,000	3,000,000	OWN FUNDS	COASTAL	31
UPGRADING OF MARKET HALL	0	8,000,000	8,000,000	USDG	COASTAL	31
WATER LEISURE ACTIVITIES	0	700,000	1,000,000	OWN FUNDS	COASTAL	31
FORT JACKSON JUNCTION HUB	5,000,000	10,000,000	5,000,000	ISUPG	WHOLE OF METRO	ALL WARDS
AGRI-VILLAGE	5,000,000	5,000,000	10,000,000	ISUPG	WHOLE OF METRO	ALL WARDS
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	7,000,000	0	3,000,000	USDG	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	72,500,000	110,000,000	69,350,000			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING SOLUTIONS (ELECTRICITY)	40,961,276	9,467,785	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING SOLUTIONS (ELECTRICITY)	19,310,700	86,521,140	86,521,140	LOAN	WHOLE OF METRO	ALL WARDS
SMART METERING WATER SOLUTIONS	108,016,263	56,156,115	56,438,110	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING WATER SOLUTIONS	71,227,200	76,569,240	76,569,240	LOAN	WHOLE OF METRO	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	5,000,000	5,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	5,000,000	4,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2,000,000	17,000,000	5,000,000	OWN FUNDS	MIDLAND	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33

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COST REFFECTIVE TARIFF STRUCTURE	2,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: FINANCE SERVICES	254,515,439	255,214,280	226,028,490			
HEALTH AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE ENGINES PROCURED	6,500,000	7,000,000	7,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
REFURBISHMENT OF FIRE ENGINES	1,500,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1,000,000	2,000,000	2,000,000	OWN FUNDS	WHOLE OF METRO	43,37,25,41,44,34,36, 39
REFURBISHMENT OF LAW ENFORCEMENT OFFICES TAYLOR STREET KWT	2,000,000	1,000,000	0	OWN FUNDS	INLAND	37
FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	0	1,000,000	0	OWN FUNDS	COASTAL	47
SPECIALISED VEHICLES PUBLIC SAFETY	3,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	0	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TACTICAL RADIO NETWORK	1,100,000	1,500,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE EQUIPMENT	200,000	1,181,259	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NEW FIRE STATION - BERLIN WARD 45	4,000,000	4,000,000	0	OWN FUNDS	INLAND	45
FURNITURE & EQUIPMENT BERLIN FIRE STATION	0	1,000,000	0	OWN FUNDS	INLAND	45
CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	200,000	500,000	0	OWN FUNDS	COASTAL	47
REFURBISHMENT OF FIRE STATIONS	500,000	1,500,000	1,000,000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF TRAFFIC SERVICES BUILDINGS - COASTAL	0	2,000,000	0	OWN FUNDS	COASTAL	47
LAW ENFORCEMENT VEHICLES	0	3,000,000	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BACK-UP GENERATORS	1,500,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: HEALTH,PUBLIC SAFETY & EMERGENCY SERVICES	22,000,000	29,181,259	16,000,000			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
POTSDAM IKHWEZI BL 1 - STORMWATER	250,000	0	0	USDG	MIDLAND	22
POTSDAM IKHWEZI BL 1- ROADS	1,000,000	0	0	USDG	MIDLAND	22
POTSDAM IKHWEZI BL 1 - SANITATION	1,500,000	0	0	USDG	MIDLAND	22
POTSDAM IKHWEZI BL 1 - WATER	250,000	0	0	USDG	MIDLAND	22
	3,000,000	0	0			
AMALINDA 179 MILITARY VETERANS- STORMWATER	200,000	0	0	USDG	COASTAL	9, 16
AMALINDA 179 MILITARY VETERANS- ROADS	500,000	0	0	USDG	COASTAL	9, 16
AMALINDA 179 MILITARY VETERANS- SANITATION	1,000,000	0	0	USDG	COASTAL	9, 16
AMALINDA 179 MILITARY VETERANS- WATER	300,000	0	0	USDG	COASTAL	9, 16
	2,000,000	0	0			
CLUSTER 3- STORMWATER	500,000	1,000,000	0	USDG	MIDLAND	8,10
CLUSTER 3- ROADS	1,000,000	0	0	USDG	MIDLAND	8,10
CLUSTER 3- SANITATION	2,500,000	0	0	USDG	MIDLAND	8,10
CLUSTER 3- WATER	1,000,000	0	0	USDG	MIDLAND	8,10
	5,000,000	1,000,000	0			
POTSDAM IKHWEZI BL 2 - STORMWATER	400,000	1,000,000	500,000	ISUPG	MIDLAND	24
POTSDAM IKHWEZI BL 2- ROADS	900,000	2,000,000	1,000,000	ISUPG	MIDLAND	24
POTSDAM IKHWEZI BL 2 - SANITATION	500,000	5,000,000	2,500,000	ISUPG	MIDLAND	24
POTSDAM IKHWEZI BL 2 - WATER	0	2,000,000	1,000,000	ISUPG	MIDLAND	24
	1,800,000	10,000,000	5,000,000			
POTSDAM NORTH KANANA - STORMWATER	1,000,000	500,000	1,000,000	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA - ROADS	2,000,000	1,000,000	2,000,000	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA - SANITATION	5,000,000	3,000,000	5,000,000	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA - WATER	1,999,750	500,000	2,000,000	ISUPG	MIDLAND	24
	9,999,750	5,000,000	10,000,000			

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DUNCAN VILLAGE PROPER - STORMWATER	100,000	100,000	100,000	ISUPG	COASTAL	1, 6
DUNCAN VILLAGE PROPER - ROADS	200,000	200,000	200,000	ISUPG	COASTAL	1, 6
DUNCAN VILLAGE PROPER - SANITATION	500,000	500,000	500,000	ISUPG	COASTAL	1, 6
DUNCAN VILLAGE PROPER - WATER	200,000	200,000	200,000	ISUPG	COASTAL	1, 6
	1,000,000	1,000,000	1,000,000			
MDANTSANE Z 18 CC PH 2 - STORMWATER	500,000	1,000,000	0	USDG	MIDLAND	23
MDANTSANE Z 18 CC PH 2 - ROADS	1,000,000	1,850,000	0	USDG	MIDLAND	23
MDANTSANE Z 18 CC PH 2 - SANITATION	9,000,000	5,400,000	0	USDG	MIDLAND	23
MDANTSANE Z 18 CC PH 2 - WATER	1,500,000	1,750,000	0	USDG	MIDLAND	23
	12,000,000	10,000,000	0			
AMALINDA CO- OP - STORMWATER	500,000	0	0	USDG	COASTAL	9.16
AMALINDA CO- OP - ROADS	2,000,000	0	0	USDG	COASTAL	9.16
AMALINDA CO- OP - SANITATION	2,500,000	0	0	USDG	COASTAL	9.16
AMALINDA CO- OP - WATER	1,000,000	0	0	USDG	COASTAL	9.16
	6,000,000	0	0			
CLUSTER 1 - STORMWATER	1,500,000	1,000,000	500,000	ISUPG	MIDLAND	12,14,17
CLUSTER 1 - ROADS	5,250,000	2,000,000	3,000,000	ISUPG	MIDLAND	12,14,17
CLUSTER 1 - SANITATION	4,500,000	5,000,000	1,000,000	ISUPG	MIDLAND	12,14,17
CLUSTER 1 - WATER	3,750,000	2,000,000	500,000	ISUPG	MIDLAND	12,14,17
	15,000,000	10,000,000	5,000,000			
CLUSTER 2 - STORMWATER	2,500,000	2,000,000	2,500,000	ISUPG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - ROADS	9,000,000	3,000,000	10,000,000	ISUPG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - SANITATION	5,000,000	7,000,000	5,000,000	ISUPG	MIDLAND	11,17,20,21,30,48
CLUSTER 2 - WATER	2,500,000	3,000,000	2,500,000	ISUPG	MIDLAND	11,17,20,21,30,48
	19,000,000	15,000,000	20,000,000			
DUNCAN VILL COMP/SITE -STORMWATER	75,000	500,000	75,000	ISUPG	COASTAL	1, 6
DUNCAN VILL COMP/SITE - ROADS	500,000	1,000,000	500,000	ISUPG	COASTAL	1, 6
DUNCAN VILL COMP/SITE -SANITATION	350,000	0	350,000	ISUPG	COASTAL	1, 6
DUNCAN VILL COMP/SITE-WATER	75,000	1,000,000	75,000	ISUPG	COASTAL	1, 6
	1,000,000	2,500,000	1,000,000			
BRAELYN EXT 10 - STORMWATER	200,000	500,000	200,000	ISUPG	COASTAL	9;10
BRAELYN EXT 10 - ROADS	700,000	1,000,000	700,000	ISUPG	COASTAL	9;10
BRAELYN EXT 10 - SANITATION	600,000	3,000,000	600,000	ISUPG	COASTAL	9;10
BRAELYN EXT 10 - WATER	500,000	500,000	500,000	ISUPG	COASTAL	9;10
	2,000,000	5,000,000	2,000,000			
TYUTYU PHASE 3 - STORMWATER	685,000	200,000	685,000	ISUPG	INLAND	43
TYUTYU PHASE 3 - ROADS	2,100,000	700,000	2,100,000	ISUPG	INLAND	43
TYUTYU PHASE 3 - SANITATION	1,000,000	600,000	1,800,000	ISUPG	INLAND	43
TYUTYU PHASE 3 - WATER	1,300,000	500,000	1,500,000	ISUPG	INLAND	43
	5,085,000	2,000,000	6,085,000			
WESTBANK RESTITUTION - STORMWATER	500,000	400,000	5,000,000	USDG	COASTAL	19
WESTBANK RESTITUTION - ROADS	1,500,000	6,000,000	15,000,000	USDG	COASTAL	19
WESTBANK RESTITUTION - SANITATION	5,500,000	7,100,000	30,000,000	USDG	COASTAL	19
WESTBANK RESTITUTION - WATER	1,500,000	6,500,000	5,000,000	USDG	COASTAL	19
	9,000,000	20,000,000	55,000,000			
C SECTION & TRIANGULAR SITE - STORMWATER	100,000	100,000	100,000	ISUPG	COASTAL	7
C SECTION & TRIANGULAR SITE - ROADS	400,000	400,000	400,000	ISUPG	COASTAL	7
C SECTION AND TRIANGULAR SITE - SANITATION	1,000,000	1,000,000	1,000,000	ISUPG	COASTAL	7
C SECTION AND TRIANGULAR SITE - WATER	500,000	500,000	500,000	ISUPG	COASTAL	7
	2,000,000	2,000,000	2,000,000			
D HOSTEL - STORMWATER	2,000,000	1,000,000	2,000,000	ISUPG	COASTAL	2
D HOSTEL - ROADS	5,000,000	6,500,000	10,000,000	ISUPG	COASTAL	2
D HOSTEL - SANITATION	5,000,000	3,000,000	5,000,000	ISUPG	COASTAL	2
D HOSTEL - WATER	3,000,000	3,000,000	3,000,000	ISUPG	COASTAL	2
	15,000,000	13,500,000	20,000,000			

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FORD MSIMANGO - STORMWATER	50,000	50,000	50,000	ISUPG	COASTAL	6
FORD MSIMANGO - ROADS	300,000	300,000	300,000	ISUPG	COASTAL	6
FORD MSIMANGO - SANITATION	100,000	200,000	100,000	ISUPG	COASTAL	6
FORD MSIMANGO - WATER	50,000	50,000	50,000	ISUPG	COASTAL	6
	500,000	600,000	500,000			
N2 ROAD RESERVE - STORMWATER	150,000	150,000	1,500,000	ISUPG	COASTAL	8
N2 ROAD RESERVE - ROADS	250,000	250,000	2,500,000	ISUPG	COASTAL	8
N2 ROAD RESERVE - SANITATION	500,000	500,000	5,000,000	ISUPG	COASTAL	8
N2 ROAD RESERVE - WATER	100,000	100,000	1,000,000	ISUPG	COASTAL	8
	1,000,000	1,000,000	10,000,000			
HANI PARK - WATER	5,000,000	5,000,000	5,000,000	ISUPG	MIDLAND	11
HLALANI - WATER	5,000,000	5,000,000	5,000,000	ISUPG	MIDLAND	11
PHOLA PARK - WATER	5,000,000	5,000,000	5,000,000	ISUPG	INLAND	34
BERLIN LINGELITSHA - PHASE 1 - WATER	5,000,000	5,000,000	5,000,000	ISUPG	INLAND	45
ILITHA SPORTSFIELD - WATER	5,000,000	5,000,000	5,000,000	ISUPG	INLAND	45
EMPILISWENI - WATER	5,000,000	5,000,000	5,000,000	ISUPG	MIDLAND	20
MATSHENI PARK - WATER	5,000,000	5,000,000	5,000,000	ISUPG	COASTAL	29
KHAYELITSHA - WATER	5,000,000	5,000,000	5,000,000	ISUPG	MIDLAND	24
XHWITINJA - WATER	2,000,000	0	0	USDG	INLAND	36
KWATSHATUSHU - WATER	5,000,000	5,000,000	5,000,000	ISUPG	INLAND	44
GINSBERG - WATER	5,000,000	5,000,000	5,000,000	ISUPG	INLAND	39
SLOVO PARK - WATER	1,000,000	1,000,000	5,000,000	ISUPG	MIDLAND	42
EKUPHUMLENI - WATER	1,000,000	1,000,000	10,000,000	ISUPG	MIDLAND	42
ETHEMBENI - WATER	1,000,000	1,000,000	10,000,000	ISUPG	MIDLAND	11
EAST BANK RESTITUTION - WATER	5,000,000	5,000,000	20,000,000	ISUPG	COASTAL	10
REESTON PHASE 3 STAGE 2 - STORMWATER 10%	1,500,000	1,500,000	2,000,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - ROADS	6,500,000	6,500,000	10,000,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - SANITATION	4,000,000	4,000,000	5,000,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2 - WATER	3,000,000	3,000,000	3,000,000	USDG	COASTAL	13
	15,000,000	15,000,000	20,000,000			
NELSON MANDELA 102 PROJECT-WATER	1,000,000	10,500,000	0	USDG	COASTAL	2
BREIDBACH SERVICES PROJECT-WATER	0	6,000,000	0	USDG	INLAND	44
NONDULA-WATER	2,000,000	10,000,000	0	USDG	MIDLAND	12
MAJARANTYENI-WATER	2,500,000	5,000,000	0	USDG	INLAND	45
BOXWOOD PROJECT - STORMWATER 10%	6,400,000	0	7,500,000	USDG	COASTAL	31
BOXWOOD PROJECT - ROADS	6,100,000	1,800,000	7,500,000	USDG	COASTAL	31
	12,500,000	1,800,000	15,000,000			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	3,000,000	1,000,000	250,000	ISUPG	COASTAL	4
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	18,000,000	6,000,000	1,000,000	ISUPG	COASTAL	4
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	5,000,000	2,000,000	750,000	ISUPG	COASTAL	4
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	4,000,000	1,000,000	500,000	ISUPG	COASTAL	4
	30,000,000	10,000,000	2,500,000			
REESTON PHASE 3 STAGE 3 - STORMWATER 10%	250,000	550,000	250,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3- ROADS	1,000,000	2,175,000	1,000,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3 - SANITATION	250,000	1,400,000	250,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3 - WATER	500,000	875,000	500,000	USDG	COASTAL	13
	2,000,000	5,000,000	2,000,000			
PHAKAMISA SOUTH - STORMWATER	2,000,000	5,000,000	1,000,000	USDG	INLAND	25
PHAKAMISA SOUTH -ROADS	2,000,000	5,000,000	1,000,000	USDG	INLAND	25
PHAKAMISA SOUTH - STORMWATER	1,000,000	0	0	USDG	INLAND	25
	5,000,000	10,000,000	2,000,000			
ILITHA 177 - STORMWATER 10%	500,000	500,000	1,000,000	USDG	INLAND	45
ILITHA 177 - ROADS	3,000,000	2,500,000	5,000,000	USDG	INLAND	45
ILITHA 177 - SANITATION	500,000	1,250,000	2,500,000	USDG	INLAND	45
ILITHA 177 - WATER	1,000,000	750,000	1,500,000	USDG	INLAND	45
	5,000,000	5,000,000	10,000,000			

ACCOUNT DESCRIPTION	2021/2022 FINAL CAPITAL BUDGET	2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1,000,000	1,000,000	1,000,000	USDG	INLAND	34
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1,000,000	5,000,000	5,000,000	USDG	INLAND	34
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	2,000,000	2,500,000	2,500,000	USDG	INLAND	34
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1,000,000	1,500,000	1,500,000	USDG	INLAND	34
	5,000,000	10,000,000	10,000,000			
MZAMOMHLE: PEOPLES HOUSING PROCESS	500,000	0	0	USDG	COASTAL	27
PARKHOMES FOR DESTITUTES & GBV VICTIMS	4,000,000	0	0	USDG	COASTAL	27
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	15,000,000	6,000,000	20,000,000	USDG	COASTAL	1
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5,000,000	0	5,000,000	USDG	MIDLAND	23
FYNBOSS RELOCATION SITE UNITS	2,000,000	0	0	USDG	COASTAL	8
HAVEN HILLS TRU	13,000,000	6,200,000	10,000,000	USDG	COASTAL	10
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	1,000,000	1,000,000	ISUPG	COASTAL	1
SILVERTOWN	1,000,000	1,000,000	1,000,000	ISUPG	COASTAL	1
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	292,384,750	259,600,000	331,585,000			
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%)	91,920,178	100,101,074	103,111,189			7,9,8,10,13,1415,17,22,27,37,42,45,46,
LV NETWORK - RC=COASTAL	18,000,000	22,000,000	24,000,000	OWN FUNDS	COASTAL	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV NETWORK - RC=COASTAL	20,000,000	21,000,000	21,000,000	OWN FUNDS	COASTAL	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV NETWORK - RN=INLAND	7,000,000	9,000,000	10,000,000	OWN FUNDS	INLAND	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV SUBSTATIONS - RW=WHOLE METRO	25,920,178	26,101,074	26,111,189	OWN FUNDS	WHOLE OF METRO	7,9,8,10,13,1415,17,22,27,37,42,45,46,
HV TRANSMISSION NETWORK - RC=COASTAL	21,000,000	22,000,000	22,000,000	OWN FUNDS	COASTAL	7,9,8,10,13,1415,17,22,27,37,42,45,46,
ELECTRIFICATION PROGRAMME	5,000,000	10,000,000	0	USDG	WHOLE OF METRO	ALL WARDS
LV NETWORKS - RW=WHOLE METRO	5,000,000	10,000,000				
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	10,000,000	25,000,000	30,000,000			
LV NETWORKS - RC=COASTAL	8,000,000	0	0	ISUPG	COASTAL	
LV NETWORKS - RW=WHOLE METRO	2,000,000	25,000,000	30,000,000	ISUPG	WHOLE OF METRO	
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	5,000,000	5,000,000	ISUPG	WHOLE OF METRO	ALL WARDS
LV NETWORKS - RC=COASTAL	4,700,000	4,700,000	4,700,000			
LV NETWORKS - RN=INLAND	300,000	300,000	300,000			
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,000,000	1,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1,000,000	0	0	OWN FUNDS	COASTAL	28
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT PROGRAMME	9,000,000	10,222,000	0	EEDSMG	WHOLE OF METRO	ALL WARDS
LV NETWORKS - RC=COASTAL	9,000,000	10,222,000	0			
	122,920,178	151,323,074	138,111,189			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	1,500,000	1,000,000	18,000,000	OWN FUNDS	COASTAL	3
CONSTRUCTION OF ROAD INFRASTRUCTURE	10,000,000	10,000,000	0	ISUPG	MIDLAND	14
CONSTRUCTION OF ROAD INFRASTRUCTURE - SANDILE-THUSI ROAD	9,000,000	20,000,000	28,700,000	NDPG	MIDLAND	14
REHABILIT OF BCMM BRIDGES AND STORMWATER	10,540,440	4,000,000	10,000,000	USDG	WHOLE OF METRO	ALL WARDS
REHABILITATION OF BEACONHURST DRIVE	1,000,000	1,000,000	13,000,000	OWN FUNDS	COASTAL	28
REHABILITATION OF DOUGLAS SMITH HIGHWAY	5,000,000	5,000,000	0	OWN FUNDS	COASTAL	6
REHABILITATION OF SETTLERS WAY	91,250,000	184,636,181	0	OWN FUNDS	COASTAL	46
REHABILITATION OF ZIPHUNZANA BYPASS	1,500,000	1,000,000	0	OWN FUNDS	COASTAL	6
ROADS PROVISION - WARD 1	3,000,000	2,000,000	2,000,000	OWN FUNDS	COASTAL	1
ROADS PROVISION - WARD 2	3,000,000	2,000,000	2,000,000	OWN FUNDS	COASTAL	2
ROADS PROVISION - WARD 3	3,000,000	2,000,000	3,000,000	OWN FUNDS	COASTAL	3
ROADS PROVISION - WARD 4	3,000,000	2,000,000	3,000,000	OWN FUNDS	COASTAL	4

ACCOUNT DESCRIPTION	2021/2022 FINAL CAPITAL BUDGET	2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
ROADS PROVISION - WARD 5	0	0	3,000,000	OWN FUNDS	COASTAL	5
ROADS PROVISION - WARD 6	3,000,000	500,000	2,000,000	OWN FUNDS	COASTAL	6
ROADS PROVISION - WARD 7	3,000,000	2,000,000	3,000,000	OWN FUNDS	COASTAL	7
ROADS PROVISION WARD - 8	3,000,000	2,000,000	1,255,625	USDG	COASTAL	8
ROADS PROVISION WARD - 8	0	1,000,000	2,000,000	OWN FUNDS	COASTAL	8
ROADS PROVISION - WARD 9	3,000,000	3,000,000	3,000,000	OWN FUNDS	COASTAL	9
ROADS PROVISION - WARD 10	3,000,000	2,000,000	3,000,000	USDG	COASTAL	10
ROADS PROVISION - WARD 12	3,000,000	2,000,000	3,000,000	OWN FUNDS	MIDLAND	12
ROADS PROVISION - WARD 13	3,000,000	3,000,000	3,000,000	OWN FUNDS	COASTAL	13
ROADS PROVISION - WARD 15	3,000,000	3,000,000	3,000,000	USDG	COASTAL	15
ROADS PROVISION - WARD 42	2,000,000	1,000,000	3,000,000	USDG	MIDLAND	42
ROADS PROVISION - WARD 16	0	0	3,000,000	USDG	COASTAL	16
ROADS PROVISION - WARD 16	3,000,000	0	3,000,000	OWN FUNDS	COASTAL	16
ROADS PROVISION - WARD 18	3,000,000	1,000,000	3,000,000	OWN FUNDS	COASTAL	18
ROADS PROVISION - WARD 19	3,000,000	1,500,000	3,000,000	OWN FUNDS	COASTAL	19
ROADS PROVISION - WARD 20	0	0	3,000,000	OWN FUNDS	COASTAL	20
ROADS PROVISION - WARD 35	0	1,500,000	0	OWN FUNDS	INLAND	35
ROADS PROVISION - WARD 22	5,000,000	0	3,000,000	OWN FUNDS	MIDLAND	22
ROADS PROVISION - WARD 25	3,000,000	1,500,000	3,000,000	OWN FUNDS	INLAND	25
ROADS PROVISION - WARD 26	1,000,000	1,500,000	3,000,000	OWN FUNDS	COASTAL	26
ROADS PROVISION - WARD 27	3,000,000	1,898,926	3,000,000	OWN FUNDS	COASTAL	27
ROADS PROVISION - WARD 28	3,000,000	500,000	3,500,000	OWN FUNDS	COASTAL	28
ROADS PROVISION - WARD 29	3,000,000	500,000	2,000,000	OWN FUNDS	COASTAL	29
ROADS PROVISION - WARD 31	1,000,000	1,000,000	2,000,000	OWN FUNDS	COASTAL	31
ROADS PROVISION - WARD 32	0	1,000,000	3,000,000	OWN FUNDS	COASTAL	32
ROADS PROVISION - WARD 34	0	500,000	3,000,000	OWN FUNDS	INLAND	34
ROADS PROVISION - WARD 36	0	500,000	3,000,000	OWN FUNDS	INLAND	36
ROADS PROVISION - WARD 5	3,000,000	500,000	0	OWN FUNDS	COASTAL	5
ROADS PROVISION - WARD 39	0	0	3,000,000	OWN FUNDS	INLAND	39
ROADS PROVISION - WARD 41	0	1,000,000	3,000,000	OWN FUNDS	INLAND	41
ROADS PROVISION - WARD 43	3,000,000	500,000	3,000,000	OWN FUNDS	INLAND	43
ROADS PROVISION - WARD 44	3,000,000	500,000	2,000,000	OWN FUNDS	INLAND	44
ROADS PROVISION - WARD 45	3,000,000	500,000	2,000,000	OWN FUNDS	INLAND	45
ROADS PROVISION - WARD 47	3,000,000	500,000	2,000,000	OWN FUNDS	COASTAL	47
ROADS PROVISION - WARD 50	0	500,000	2,000,000	OWN FUNDS	COASTAL	50
ROADS PROVISION - WARD 11	2,000,000	1,000,000	3,000,000	USDG	MIDLAND	11
RURAL ROADS - WARD 17	3,000,000	2,000,000	0	USDG	MIDLAND	17
RURAL ROADS - WARD 22	2,000,000	1,000,000	0	USDG	MIDLAND	22
RURAL ROADS - WARD 24	3,000,000	2,500,000	0	USDG	MIDLAND	24
RURAL ROADS - WARD 25	1,000,000	2,500,000	0	USDG	INLAND	25
RURAL ROADS - WARD 26	3,000,000	1,000,000	0	USDG	COASTAL	26
RURAL ROADS - WARD 31	3,000,000	2,500,000	0	USDG	COASTAL	31
RURAL ROADS - WARD 32	3,000,000	2,000,000	0	USDG	COASTAL	32
RURAL ROADS - WARD 33	3,000,000	2,500,000	0	USDG	MIDLAND	33
RURAL ROADS - WARD 33	1,000,000	1,000,000	1,000,000	OWN FUNDS	MIDLAND	33
RURAL ROADS - WARD 34	0	2,500,000	0	USDG	INLAND	34
RURAL ROADS - WARD 35	3,000,000	1,500,000	0	USDG	INLAND	35
RURAL ROADS - WARD 36	3,000,000	2,000,000	0	USDG	INLAND	36
RURAL ROADS - WARD 38	3,000,000	1,500,000	0	USDG	INLAND	38
RURAL ROADS - WARD 40	3,000,000	500,000	0	USDG	INLAND	40
RURAL ROADS - WARD 43	3,000,000	519,515	0	USDG	INLAND	43
RURAL ROADS - WARD 49	3,000,000	3,000,000	0	USDG	INLAND	49
RURAL ROADS - WARD 50	3,000,000	3,000,000	0	USDG	COASTAL	50
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	0	2,500,000	0	USDG	MIDLAND	11
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	6,500,000	2,500,000	0	USDG	MIDLAND	12
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	6,500,000	2,000,000	0	USDG	MIDLAND	14
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	6,500,000	8,000,000	0	USDG	MIDLAND	17
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	0	5,000,000	0	USDG	MIDLAND	42
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	0	2,000,000	0	USDG	MIDLAND	11
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	3,000,000	5,000,000	0	USDG	MIDLAND	17
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	8,000,000	5,000,000	0	USDG	MIDLAND	20
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	8,000,000	12,000,000	0	USDG	MIDLAND	30
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	8,000,000	12,000,000	0	USDG	MIDLAND	48
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	7,000,000	15,000,000	0	USDG	MIDLAND	21
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	7,000,000	14,281,020	0	USDG	MIDLAND	23

ACCOUNT DESCRIPTION	2021/2022 FINAL CAPITAL BUDGET	2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	7,000,000	15,000,000	0	USDG	MIDLAND	24
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	7,000,000	0	0	USDG	MIDLAND	20
UPGRADE OF NORTH EAST EXPRESSWAY	2,000,000	1,000,000	10,000,000	OWN FUNDS	COASTAL	18
URBAN ROADS - WARD 35	0	0	1,500,000	OWN FUNDS	INLAND	35
URBAN ROADS - WARD 37	3,000,000	3,000,000	0	USDG	INLAND	35
URBAN ROADS - WARD 39	3,000,000	4,000,000	4,000,000	USDG	INLAND	35
	338,290,440	411,835,642	188,955,625			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	8,000,000	10,000,000	0	ISUPG	WHOLE OF METRO	ALL WARDS
BERLIN SEWERS	3,000,000	3,000,000	3,000,000	USDG	INLAND	45
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	12,700,000	4,000,000	50,000,000	USDG	INLAND	25, 35, 37, 41, 44
UPGRADING OF ZWELITSHA WASTEWATER TREATMENT WORKS	100,000,000	102,000,000	120,000,000	LOAN	INLAND	25, 35, 37, 41, 44
E/L SEWER DIVERSION : CENTRAL TO REESTON	169,176,378	408,900,000	443,679,622	LOAN	COASTAL	5, 10, 16
EAST BEACH GRAVITY SEWER UPGRADE	5,000,000	4,000,000	0	OWN FUNDS	COASTAL	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	4,500,000	4,000,000	4,000,000	USDG	COASTAL	19, 31, 46
MDANTSANE SANITATION	8,000,000	3,000,000	3,000,000	USDG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30
MDANTSANE WASTEWATER TREATMENT WORKS	10,000,000	20,000,000	0	ISUPG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30
	320,376,378	558,900,000	623,679,622			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	4,030,000	4,530,000	10,000,000	USDG	INLAND	34,37,38,39,40,41,43,44,49,35
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	10,000,000	50,000,000	140,000,000	LOAN	INLAND	34,37,38,39,40,41,43,44,49,35
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	9,500,000	8,000,000	8,000,000	USDG	INLAND	34,37,38,39,40,41,43,44,49,35
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	0	0	10,000,000	USDG	INLAND	34,37,38,39,40,41,43,44,49,35
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	6,500,000	10,000,000	7,000,000	ISUPG	INLAND	34,37,38,39,40,41,43,44,49,35
UPGRADE WATER NETWORKS						
BULK MAINS-UPGRADE WATER NETWORKS	4,000,000	4,000,000	4,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38
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
WATER BACKLOGS						
BULK MAINS-WATER BACKLOGS	8,000,000	4,000,000	4,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
DISTRIBUTION MAINS-WATER BACKLOGS	5,500,000	5,000,000	5,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
RESERVOIRS-WATER BACKLOGS	8,500,000	4,000,000	4,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA						
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,400,000	2,500,000	2,500,000	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	1,600,000	2,500,000	2,500,000	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	1,000,000	0	0	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	1,300,000	500,000	0	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	6,000,000	500,000	0	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49
PIPE AND WATER METER REPLACEMENT IN EL						
BULK-PIPE AND WATER METER REPLACEMENT IN EL	2,000,000	2,500,000	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 EL	1,500,000	2,000,000	2,500,000	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	1,000,000	0	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 EL	500,000	0	0	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
PIPE AND WATER METER REPLACEMENT IN MDANTSANE						
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	1,300,000	0	0	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	2,500,000	3,000,000	3,500,000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	2,000,000	2,000,000	2,000,000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	1,000,000	0	0	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
AMAHLEKE WATER SUPPLY						
DISTRIBUTION-AMAHLEKE WATER SUPPLY	4,500,000	6,000,000	9,000,000	ISUPG	INLAND	36
ALTERNATIVE WATER SUPPLY	1,000,000	10,000,000	1,400,000	ISUPG	WHOLE OF METRO	ALL WARDS
RESERVOIRS EAST COAST SUPPLY	4,000,000	2,000,000	15,000,000	USDG	COASTAL	31,46
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	15,000,000	25,000,000	20,000,000	USDG	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50
W/DEMAND MANGM - WATER CONSERV - PRV STA	4,788,095	4,576,190	0	USDG	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2021/2022 FINAL CAPITAL BUDGET	2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
INFORMAL SETTLEMENTS						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	5,000,000	6,000,000	15,000,000	ISUPG	COASTAL	31,46
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	3,000,000	7,718,980	3,000,000	USDG	COASTAL	31,46
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	5,000,000	3,000,000	10,000,000	USDG	COASTAL	31,46
	125,573,410	172,480,485	284,055,315			
FLEET						
BCM FLEET PLANT SPEC EQUIP & SWASTE VEH	25,000,000	8,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	932,660,406	1,303,039,201	1,235,301,751			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	250,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS						
DEVELOPMENT OF C/HALLS & FACILITIES	1,000,000	0	3,000,000	OWN FUNDS	COASTAL	15
DEVELOPMENT OF COMMUNITY HALLS	0	0	4,000,000	USDG	WHOLE OF METRO	ALL WARDS
DEVELOPMENT OF LIBRARIES	0	0	3,000,000	USDG	WHOLE OF METRO	ALL WARDS
HALLS-TOOLS AND EQUIPMENT	100,000	0	500,000	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	2,000,000	5,000,000	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CONSTRUCTION OF GESINI HALL	2,500,000	5,000,000	0	OWN FUNDS	COASTAL	8
CONSTRUCTION OF NU 3 HALL WARD 14	2,000,000	6,000,000	0	OWN FUNDS	MIDLAND	14
UPGRADING OF RESORTS						
BUILDING OF S/POOL AT GONUBIE RESORT	500,000	3,600,000	0	OWN FUNDS	COASTAL	29
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	50,000	100,000	0	OWN FUNDS	COASTAL	29, 30
REFURBISHMENT OF CHALETS	0	2,000,000	0	OWN FUNDS	COASTAL	28, 29
REFURBISHMENT OF BACKPACKERS	0	1,000,000	0	OWN FUNDS	COASTAL	28, 29
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	50,000	0	0	OWN FUNDS	COASTAL	28,29
REVAMPING OF JUMPING CASTLE AT RESORTS	50,000	0	0	OWN FUNDS	COASTAL	28,29,18,19
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	100,000	200,000	0	OWN FUNDS	COASTAL	28,29
PAVING AROUND RESORTS	100,000	1,100,000	0	OWN FUNDS	COASTAL	18
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	3,000,000	5,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PLANT - SPORTS	100,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF ZOO						
UPGRADING OF ZOO	1,000,000	400,000	900,000	OWN FUNDS	COASTAL	47
PLANT - ZOO	100,000	100,000	100,000	OWN FUNDS	COASTAL	47
REFURBISMENT OF AQUARIUM						
REFURBISMENT OF AQUARIUM	400,000	400,000	600,000	OWN FUNDS	COASTAL	47
PLANT - AQUARIUM	100,000	200,000	100,000	OWN FUNDS	COASTAL	47

ACCOUNT DESCRIPTION	2021/2022 FINAL CAPITAL BUDGET	2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
REFURBISHMENT OF NATURE RESERVES						
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)	200,000	250,000	0	OWN FUNDS	COASTAL	47
PLANT - NATURE RESERVE	100,000	200,000	0	OWN FUNDS	COASTAL	47
SWIMMING POOLS						
SWIMMING POOLS	200,000	400,000	0	OWN FUNDS	COASTAL	47
PLANT - SWIMMING POOL	100,000	200,000	0	OWN FUNDS	COASTAL	47
REFURBISHMENT OF SWIMMING POOLS	300,000	1,000,000	1,000,000	OWN FUNDS	COASTAL	47
UPGRADING OF DEPOTS						
NU 6 MDANTSANE DEPOT	100,000	470,000	0	OWN FUNDS	MIDLAND	20
BERLIN DEPOT	100,000	100,000	0	OWN FUNDS	INLAND	45
GRASS CUTTING EQUIPMENT	200,000	200,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT OF CEMETRIES						
PLANT AND EQUIPMENT (CEMETRIES)	200,000	200,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COAST CEMETRIE (CAMBRIDGE CREMATORIUM) 2	500,000	500,000	0	OWN FUNDS	COASTAL	4
DEVELOPMENT OF CEMETERIES-COASTAL	1,000,000	1,500,000	750,000	OWN FUNDS	COASTAL	5,10 ,13,19
DEVELOPMENT OF CEMETERIES-INLAND	1,000,000	2,000,000	750,000	OWN FUNDS	INLAND	43, 44
DEVELOPMENT OF CEMETERIES-MIDLAND	1,000,000	1,000,000	750,000	OWN FUNDS	MIDLAND	24, 13
INLAND CEMETRIES (KWT / CLUBVIEW)	500,000	500,000	0	OWN FUNDS	INLAND	37
INLAND CEMETRIES (PHAKAMISA)	500,000	500,000	0	OWN FUNDS	INLAND	25
INLAND CEMETRIES (ZWELITSHA)	500,000	500,000	0	OWN FUNDS	INLAND	41
MIDLANDS CEMETRIES (FORT JACKSON)	200,000	200,000	0	OWN FUNDS	MIDLAND	24
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	500,000	2,000,000	0	OWN FUNDS	MIDLAND	14
UPGRADING OF COMMUNITY PARKS						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	15,18,27
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1,000,000	1,000,000	0	OWN FUNDS	MIDLAND	ALL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1,000,000	1,000,000	0	OWN FUNDS	COASTAL	1,5,6
TOTAL CAPITAL BUDGET: DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	23,600,000	45,320,000	23,450,000			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	250,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BEACHES						
BEACHES	400,000	600,000	500,000	OWN FUNDS	COASTAL	47
PLANT - BEACHES	100,000	200,000	0	OWN FUNDS	COASTAL	47
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	100,000	100,000	500,000	OWN FUNDS	COASTAL	47
GRASS CUTTING EQUIPMENT	200,000	200,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BCM FLEET - SOLID WASTE FLEET AND PLANT	4,148,415	12,000,000	12,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	4,000,000	5,000,000	2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TRANSFER STATION						
FENCING OF TRANSFER STATION (PALISADE FENCE)	1,648,340	0	0	OWN FUNDS	COASTAL	27 & 28
GUARD HOUSE ABLUTION FACILIT & OFFICES	300,000	668,987	0	OWN FUNDS	COASTAL	27 & 28
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	0	2,000,000	2,000,000	OWN FUNDS	INLAND	45
PURCHASE OF CAMBRIDGE/TRANSFER FACILITIES	2,500,000	5,000,000	5,000,000	OWN FUNDS	COASTAL	4
GALVANISED STREET LITTER BINS	5,000,000	3,000,000	2,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	2,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AIR MONITORING STATION	1,500,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
VEHICLES MUNICIPAL HEALTH SERVICES	1,614,952	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	23,761,707	30,268,987	27,000,000			
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	50,000,000	47,100,074	18,000,000	OWN FUNDS	COASTAL	46
COMPUTER SOFTWARE	800,000	840,000	883,200	OWN FUNDS	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2021/2022	2022/2023	2023/2024	PROGRAM_FUND	REGION	WARD NO.
	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
OFFICE FURN & EQUIPMENT (DIRECTORATE)	80,000	86,400	93,312	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMPUTER EQUIPMENT	320,000	353,600	389,888	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL PROJECTS	1,803,591,613	2,208,774,392	2,117,298,151			