

**DRAFT 2021/2022 MTREF BUDGET -CAPITAL PROJECTS**

**PER PROGRAMME/PROJECT**

**ANNEXURE C.1.**

ACCOUNT DESCRIPTION	2021/2022	2022/2023	2023/2024	PROGRAM_FUND	REGION	WARD NO.
	DRAFT CAPITAL BUDGET	DRAFT CAPITAL BUDGET	DRAFT CAPITAL BUDGET			
<b>EXECUTIVE SUPPORT SERVICES</b>						
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
<b>TOTAL DRAFT CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES</b>	<b>3,800,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>CITY MANAGER'S OFFICE</b>						
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
SCANNER STATION	46,350	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<b>TOTAL DRAFT CAPITAL BUDGET: CITY MANAGER'S OFFICE</b>	<b>4,969,239</b>	<b>600,000</b>	<b>600,000</b>			
<b>CORPORATE SERVICES</b>						
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
<b>TOTAL DRAFT CAPITAL BUDGET: CORPORATE SERVICES</b>	<b>12,082,220</b>	<b>4,829,959</b>	<b>500,000</b>			
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>						
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	0	0	400,000	OWN FUNDS	COASTAL	47
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	0	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
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	0	5,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<b>TOTAL DRAFT CAPITAL BUDGET: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>102,817,852</b>	<b>121,840,632</b>	<b>167,616,510</b>			
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
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

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
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	MIDLAND	42
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	WHOLE OF METRO	ALL WARDS
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
<b>TOTAL DRAFT CAPITAL BUDGET: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>72,500,000</b>	<b>110,000,000</b>	<b>69,350,000</b>			
<b>FINANCE SERVICES</b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING SOLUTIONS (ELECTRICITY)	60,281,276	95,987,785	86,520,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING WATER SOLUTIONS	108,016,263	56,156,115	0	OWN FUNDS	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	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
COST REFFECTIVE TARIFF STRUCTURE	2,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<b>TOTAL DRAFT CAPITAL BUDGET: FINANCE SERVICES</b>	<b>183,297,539</b>	<b>178,643,900</b>	<b>93,020,000</b>			
<b>HEALTH AND EMERGENCY SERVICES</b>						
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
FIRE ENGINES	1,500,000	1,000,000	1,000,000	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
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	COASTAL	47
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
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	2,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
VEHICLES MUNICIPAL HEALTH SERVICES	1,614,952	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<b>TOTAL DRAFT CAPITAL BUDGET: HEALTH,PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>27,114,952</b>	<b>30,181,259</b>	<b>17,000,000</b>			
<b>HUMAN SETTLEMENTS</b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
POTSDAM IKHWEZI BLOCK 1	3,000,000	0	0	USDG	MIDLAND	22
AMALINDA 179 MILITARY VETERANS CLUSTER 3	2,000,000	0	0	USDG	COASTAL	9, 16
POTSDAM IKHWEZI BLOCK 2	5,000,000	1,000,000	0	USDG	MIDLAND	8,10
POTSDAM NORTH KANANA	1,800,000	10,000,000	5,000,000	ISUPG	MIDLAND	24
POTSDAM NORTH KANANA	9,999,750	5,000,000	10,000,000	ISUPG	MIDLAND	24
DUNCAN VILLAGE PROPER	1,000,000	1,000,000	1,000,000	ISUPG	COASTAL	1, 6
MDANTSANE Z 18 CC PHASE 2	12,000,000	10,000,000	0	USDG	MIDLAND	23

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
AMALINDA CO- OP	6,000,000	0	0	USDG	COASTAL	9.16
CLUSTER 1	15,000,000	10,000,000	5,000,000	ISUPG	MIDLAND	12,14,17
CLUSTER 2	20,000,000	15,000,000	20,000,000	ISUPG	MIDLAND	11,17,20,21,30,48
DUNCAN VILL COMP/SITE	1,000,000	2,500,000	1,000,000	ISUPG	COASTAL	1, 6
BRAELYN EXT 10	2,000,000	5,000,000	2,000,000	ISUPG	COASTAL	9;10
TYUTYU PHASE 3	5,085,000	2,000,000	6,085,000	ISUPG	INLAND	43
WESTBANK RESTITUTION	9,000,000	20,000,000	55,000,000	USDG	COASTAL	19
C SECTION AND TRIANGULAR SITE	2,000,000	2,000,000	2,000,000	ISUPG	COASTAL	7
D HOSTEL	15,000,000	15,000,000	20,000,000	ISUPG	COASTAL	2
FORD MSIMANGO	500,000	600,000	500,000	ISUPG	COASTAL	6
N2 ROAD RESERVE	1,000,000	1,000,000	10,000,000	ISUPG	COASTAL	8
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	15,000,000	15,000,000	20,000,000	USDG	COASTAL	13
NELSON MANDELA 102 PROJECT-WATER	1,000,000	10,500,000		USDG	COASTAL	2
GINSBERG 139 UNITS PROJECT-WATER	0	1,500,000		USDG	INLAND	39
BREIDBACH SERVICES PROJECT-WATER	0	6,000,000		USDG	INLAND	44
NONDULA-WATER	2,000,000	10,000,000		USDG	MIDLAND	12
MAJARANTYENI-WATER	2,500,000	5,000,000		USDG	INLAND	45
BOXWOOD PROJECT	12,500,000	300,000	15,000,000	USDG	COASTAL	31
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	30,000,000	10,000,000	2,500,000	ISUPG	COASTAL	4
REESTON PHASE 3 STAGE 3	2,000,000	5,000,000	2,000,000	USDG	COASTAL	13
PHAKAMISA SOUTH	5,000,000	10,000,000	2,000,000	USDG	INLAND	25
ILITHA 49 SITES	5,000,000	5,000,000	10,000,000	USDG	INLAND	45
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	5,000,000	10,000,000	10,000,000	USDG	INLAND	34
MZAMOMHLE: PEOPLES HOUSING PROCESS	500,000	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		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
<b>TOTAL DRAFT CAPITAL BUDGET: HUMAN SETTLEMENTS</b>	<b>293,384,750</b>	<b>261,100,000</b>	<b>331,585,000</b>			
<b>INFRASTRUCTURE SERVICES</b>						
<b>OFFICE OF THE DIRECTOR</b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>ELECTRICITY</b>						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	91,920,178	100,101,074	103,111,189	OWN FUNDS	WHOLE OF METRO	7,9,8,10,13,14,15,17,22,27,37,42,45,46,
ELECTRIFICATION PROGRAMME	5,000,000	10,000,000	0	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	10,000,000	25,000,000	30,000,000	ISUPG	WHOLE OF METRO	ALL WARDS
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	5,000,000	5,000,000	ISUPG	WHOLE OF METRO	ALL WARDS
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
	<b>122,920,178</b>	<b>151,323,074</b>	<b>138,111,189</b>			
<b>ROADS</b>						
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

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
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	70,000,000	36,398,926	86,500,000	OWN FUNDS	WHOLE OF METRO	1,2,3,4,5,6,7,8,9,10,12,13,16,18,19,20,35,22,25,26,27,28,29,31,32,34,36,5,39,41,43,44,45,47,50
ROADS PROVISION	13,000,000	9,000,000	16,255,625	USDG	WHOLE OF METRO	8,10,11,15,16,42
RURAL ROADS	42,000,000	30,519,515	0	USDG	WHOLE OF METRO	17,22,24,25,26,31,32,33,34,35,36,38,40,43,49,50
RURAL ROADS	1,000,000	1,000,000	1,000,000	OWN FUNDS	WHOLE OF METRO	33
UPGRADING OF MDANTSANE ROADS - CLUSTER 1: WARD 11,12,14,17,42	19,500,000	20,000,000	0	USDG	MIDLAND	11, 12, 14, 17, 42
UPGRADING OF MDANTSANE ROADS - CLUSTER 2: WARD 11, 17, 20, 30 48	27,000,000	36,000,000	0	USDG	MIDLAND	11, 17, 20, 30, 48
UPGRADING OF MDANTSANE ROADS - CLUSTER 3: WARD 20, 21, 23, 24	28,000,000	44,281,020	0	USDG	MIDLAND	20, 21, 23, 24
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	6,000,000	7,000,000	4,000,000	USDG	INLAND	37,39
	<b>338,290,440</b>	<b>411,835,642</b>	<b>188,955,625</b>			
<b>WASTEWATER</b>						
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
	<b>320,376,378</b>	<b>558,900,000</b>	<b>623,679,622</b>			
<b>WATER DEPT</b>						
KWT & BHISHO INFRASTRUCTURE	13,530,000	12,530,000	28,000,000	USDG	INLAND	34,37,38,39,40,41,43,44,49,35
KWT & BHISHO INFRASTRUCTURE	10,000,000	50,000,000	140,000,000	LOAN	INLAND	34,37,38,39,40,41,43,44,49,35
KWT & BHISHO 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	7,155,315	7,155,315	7,155,315	USDG	WHOLE OF METRO	26,31,32,33,36,37,38
WATER BACKLOGS	22,000,000	13,000,000	13,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	12,300,000	6,000,000	5,000,000	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49
PIPE AND WATER METER REPLACEMENT IN EL	5,000,000	4,500,000	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	6,800,000	5,000,000	5,500,000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23
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
INFORMAL SETTLEMENTS	5,000,000	6,000,000	15,000,000	ISUPG	COASTAL	31,46
INFORMAL SETTLEMENTS	8,000,000	10,718,980	13,000,000	USDG	COASTAL	31,46
	<b>125,573,410</b>	<b>172,480,485</b>	<b>284,055,315</b>			
<b>FLEET</b>						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	25,000,000	8,000,000	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<b>TOTAL DRAFT CAPITAL BUDGET: INFRASTRUCTURE SERVICES</b>	<b>932,660,406</b>	<b>1,303,039,201</b>	<b>1,235,301,751</b>			
<b>DIRECTORATE OF MUNICIPAL SERVICES</b>						
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	250,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS	7,600,000	16,000,000	5,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS	0	0	7,000,000	USDG	WHOLE OF METRO	ALL WARDS
UPGRADING OF RESORTS	850,000	8,000,000	0	OWN FUNDS	COASTAL	28,29,18,19
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,100,000	5,000,000	5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF ZOO	1,100,000	500,000	1,000,000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF AQUARIUM	500,000	600,000	700,000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF NATURE RESERVES	300,000	450,000	0	OWN FUNDS	COASTAL	47
SWIMMING POOLS	600,000	1,600,000	1,000,000	OWN FUNDS	COASTAL	47
UPGRADING OF DEPOTS	200,000	570,000	0	OWN FUNDS	MIDLAND	20, 45
GRASS CUTTING EQUIPMENT	200,000	200,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2021/2022 DRAFT CAPITAL BUDGET	2022/2023 DRAFT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.
DEVELOPMENT OF CEMETRIES	5,900,000	8,900,000	2,250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF COMMUNITY PARKS	3,250,000	3,500,000	500,000	OWN FUNDS	COASTAL/MIDLAND	15,18,27
OFFICE FURN & EQUIPMENT (DIRECTORATE)	250,000	500,000	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BEACHES	600,000	900,000	1,000,000	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	9,448,340	10,668,987	9,500,000	OWN FUNDS	COASTAL	4, 27, 28, 45
<b>TOTAL DRAFT CAPITAL BUDGET: DIRECTORATE OF MUNICIPAL SERVICES</b>	<b>42,246,755</b>	<b>74,588,987</b>	<b>49,450,000</b>			
<b>BUFFALO CITY METROPOLITAN DEVELOPMENT AGENCY</b>						
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	50,000,000	47,100,074	18,000,000	OWN FUNDS	COASTAL	46
COMPUTER SOFTWARE	1,115,620	1,506,087	1,606,087	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,391,500	1,878,525	1,978,525	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMPUTER EQUIPMENT	253,400	365,388	415,388	OWN FUNDS	WHOLE OF METRO	ALL WARDS
<b>TOAL DRAFT CAPITAL BUDGET: BUFFALO CITY METROPOLITAN DEVELOPMENT AGENCY</b>	<b>52,760,520</b>	<b>50,850,074</b>	<b>22,000,000</b>			
<b>TOTAL CAPITAL PROJECTS</b>	<b>1,727,634,233</b>	<b>2,136,174,012</b>	<b>1,986,923,261</b>			