

DRAFT 2021/2022 MTREF BUDGET- CAPITAL PROJECTS

DETAILED SCHEDULE

ANNEXURE C.2.

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT 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 | | OWN FUNDS | COASTAL | 10 |
| COMPUTER EQUIPMENT FOR NEW COUNCILLORS | 1,500,000 | 0 | | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| TOTAL DRAFT 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 | | | | | | |
| CUSTOMER SERVICE MACHINE | | | | | | |
| 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 DRAFT 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 DRAFT 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 | 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 |
| MDANTSANE ACCESS ROAD | 0 | 0 | 0 | USDG | 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|--|---|---|---|--------------|----------------|--|
| 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 |
| TOTAL DRAFT CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT | 102,817,852 | 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 |
| INSTALLATION OF KIDDIES PLAY AREA | 0 | 0 | 0 | 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 DRAFT 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) | 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 | MIDLAND | 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 |
| TOTAL DRAFT CAPITAL BUDGET: FINANCE SERVICES | 183,297,539 | 178,643,900 | 93,020,000 | | | |
| 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 |
| AIR MONITORING STATION | 1,500,000 | 1,000,000 | 1,000,000 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| MOBILE - AIR QUALITY MONITORING STATION | 0 | 0 | 0 | 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|--|---|---|---|--------------|----------------|-------------------|
| 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 |
| TOTAL DRAFT CAPITAL BUDGET: HEALTH,PUBLIC SAFETY & EMERGENCY SERVICES | 27,114,952 | 30,181,259 | 17,000,000 | | | |
| 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 | | | |
| 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|--|---|---|---|--------------|---------|-------------------|
| CLUSTER 2 - ROADS | 10,000,000 | 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 |
| | 20,000,000 | 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 | | | |
| | | 0 | | | | |
| 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 | 8,000,000 | 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 | 15,000,000 | 20,000,000 | | | |
| 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|---|---|---|---|--------------|---------|----------|
| 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 | | 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 |
| MAJARANTIYENI-WATER | 2,500,000 | 5,000,000 | | USDG | INLAND | 45 |
| BOXWOOD PROJECT - STORMWATER 10% | 6,400,000 | 0 | 7,500,000 | USDG | COASTAL | 31 |
| BOXWOOD PROJECT - ROADS | 6,100,000 | 300,000 | 7,500,000 | USDG | COASTAL | 31 |
| BOXWOOD PROJECT - SEWER | 0 | 0 | | USDG | COASTAL | 31 |
| | 12,500,000 | 300,000 | 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 49 SITES - STORMWATER 10% | 500,000 | 500,000 | 1,000,000 | USDG | INLAND | 45 |
| ILITHA 49 SITES- ROADS | 3,000,000 | 2,500,000 | 5,000,000 | USDG | INLAND | 45 |
| ILITHA 49 SITES- SANITATION | 500,000 | 1,250,000 | 2,500,000 | USDG | INLAND | 45 |
| ILITHA 49 SITES - WATER | 1,000,000 | 750,000 | 1,500,000 | USDG | INLAND | 45 |
| | 5,000,000 | 5,000,000 | 10,000,000 | | | |
| 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 | | | |
| DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE- STORMWATER 10% | 0 | 0 | 0 | USDG | INLAND | 34 |
| DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE- ROADS | 0 | 0 | 0 | USDG | INLAND | 34 |
| DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE- SANITATION | 0 | 0 | 0 | USDG | INLAND | 34 |
| DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE- WATER | 0 | 0 | 0 | USDG | INLAND | 34 |
| | 0 | 0 | 0 | | | |
| 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|---|---|---|---|--------------|----------------|--|
| 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 DRAFT CAPITAL BUDGET: HUMAN SETTLEMENTS | 293,384,750 | 261,100,000 | 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%) | | | | | | |
| BULK ELEC INFRAS UPGR(RING-FENCED 4%) | 91,920,178 | 100,101,074 | 103,111,189 | OWN FUNDS | WHOLE OF METRO | 7,9,8,10,13,1415,17,22,27,37,42,45,46, |
| 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 |
| | 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 |
| 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 | 0 | 0 | 0 | OWN FUNDS | COASTAL | 10 |
| 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|---|---|---|---|--------------|----------------|--|
| 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 |
| 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 | | | | | | |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|---|---|---|---|--------------|----------------|---|
| 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 |
| 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 & S/WASTE VEH | 25,000,000 | 8,000,000 | 0 | OWN FUNDS | WHOLE OF METRO | ALL WARDS |
| TOTAL DRAFT CAPITAL BUDGET: INFRASTRUCTURE SERVICES | 932,660,406 | 1,303,039,201 | 1,235,301,751 | | | |
| DIRECTORATE OF MUNICIPAL SERVICES | | | | | | |
| 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|--|---|---|---|--------------|----------------|-------------|
| 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 |
| REFURBISHMENT OF AQUARIUM | | | | | | |
| REFURBISHMENT OF AQUARIUM | 400,000 | 400,000 | 600,000 | OWN FUNDS | COASTAL | 47 |
| PLANT - AQUARIUM | 100,000 | 200,000 | 100,000 | OWN FUNDS | COASTAL | 47 |
| 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 |
| 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 |

| ACCOUNT DESCRIPTION | 2021/2022 DRAFT CAPITAL BUDGET | 2022/2023 DRAFT CAPITAL BUDGET | 2023/2024 DRAFT CAPITAL BUDGET | PROGRAM_FUND | REGION | WARD NO. |
|--|---|---|---|---------------------|----------------|-----------------|
| 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 |
| TOTAL DRAFT CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT | 42,246,755 | 74,588,987 | 49,450,000 | | | |
| 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 |
| TOTAL CAPITAL PROJECTS | 1,727,634,233 | 2,136,174,012 | 1,986,923,261 | | | |