

DRAFT 2022/2023 MTREF BUDGET - CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE C.1.

ACCOUNT DESCRIPTION	2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	2024/2025 FINAL CAPITAL BUDGET	PROGRAM_FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	500 000	500 000	500 000			
CITY MANAGER'S OFFICE						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT-EPMO	100 000	100 000	0	USDG	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: CITY MANAGER'S OFFICE	600 000	600 000	500 000			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	0	4 000 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCANNERS	500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FURNITURE FOR INTERNS	150 000	150 000	150 000	ISDG	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	1 100 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	1 329 959	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	1 400 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: CORPORATE SERVICES	4 979 959	4 650 000	11 650 000			
SPATIAL PLANNING & DEVELOPMENT						
AERIAL PHOTOGRAPHY AND MAPPING	2 000 000	2 000 000	500 000	OWN FUNDS	47	COASTAL
PLOTTERS	0	600 000	600 000	OWN FUNDS	47	COASTAL
SURVEY SOFTWARE	0	400 000	400 000	OWN FUNDS	47	COASTAL
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	2 000 000	1 000 000	0	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	1 500 000	1 500 000	500 000	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	0	500 000	500 000	OWN FUNDS	47	COASTAL
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1 000 000	1 000 000	0	OWN FUNDS	47	COASTAL
UPGRADING OF ELECTRICAL - OLD MUTUAL	500 000	1 000 000	0	OWN FUNDS	47	COASTAL
LAND ACQUISITION & BUILDINGS	2 000 000	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LAND ACQUISITION	15 000 000	15 000 000	15 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CITY TO SEA BOULEVARD	2 640 632	0	0	OWN FUNDS	47	COASTAL
BRIDGE DESIGNS & IMPLEMENTATION	2 000 000	0	3 000 000	USDG	5,6,814,19,38,48,49	WHOLE OF METRO
GUARDRAILS	500 000	0	300 000	USDG	23,6,34,46,9,20,33,41,37	WHOLE OF METRO
SLEEPER SITE ROAD	25 000 000	15 000 000	15 000 000	USDG	47	COASTAL
SLEEPER SITE ROAD	0	9 000 000	0	OWN FUNDS	47	COASTAL
GUIDANCE SIGNAGE	300 000	0	200 000	USDG	24, 43	COASTAL/INLAND
SIDEWALKS	3 000 000	0	1 000 000	USDG	11,34, 22,41,44,45,46	WHOLE OF METRO
TRAFFIC CALMING	3 000 000	0	1 000 000	USDG	22,23,37,7,30,15,6,46,9,20,37	WHOLE OF METRO
TRAFFIC SIGNALS	3 000 000	0	4 000 000	USDG	5, 9	COASTAL
MDANTSANE ACCESS ROAD	0	11 034 470	0	OWN FUNDS	5,9,10,12,13,16	MIDLAND
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	6 200 000	5 000 000	0	OWN FUNDS	21	MIDLAND
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	12 000 000	61 082 040	20 000 000	USDG	21, 20,48	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	7 000 000	0	0	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	10 000 000	0	10 000 000	USDG	5,27,37,39,47	WHOLE OF METRO
TAXI/BUS EMBAYMENTS	1 200 000	0	2 000 000	USDG	ALL WARDS	WHOLE OF METRO
NORTH WEST CORRIDOR	0	0	8 957 810	OWN FUNDS	16	COASTAL

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM_FUND	WARD NO.	REGION
	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	2 000 000	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	102 340 632	131 616 510	83 457 810			
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
BUILDING OF MEMORIAL STONES	1 500 000	1 000 000	0	OWN FUNDS	ALL WARDS	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	500 000	500 000	0	OWN FUNDS	32	COASTAL
CONSTRUCTION OF CABIN ACCOMMODATION	1 500 000	1 000 000	0	OWN FUNDS	32	COASTAL
EXTENSION OF MDANTSANE ART CENTRE	2 000 000	1 000 000	0	OWN FUNDS	42	MIDLAND
HYDROPONICS AND PACKHOUSE PROJECT	3 260 848	4 300 000	5 319 270	USDG	ALL WARDS	WHOLE OF METRO
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	3 000 000	1 500 000	0	OWN FUNDS	32	COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5 000 000	8 000 000	9 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ADVENTURE ACTIVITIES	500 000	500 000	0	OWN FUNDS	32	COASTAL
INSTALLATION OF RECREATIONAL FACILITIES	1 000 000	1 000 000	0	OWN FUNDS	32	INLAND
ART CENTRE	1 000 000	1 800 000	0	OWN FUNDS	37	INLAND
MDANTSANE ART CENTRE	4 000 000	5 000 000	5 000 000	USDG	42	MIDLAND
SMME INCUBATOR	500 000	500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	47	COASTAL
RESTORATION OF HERITAGE SITES	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	INLAND
REVITALISATION OF INDUSTRIAL AREAS	3 500 000	2 500 000	0	USDG	36,24,5	COASTAL
TOURISM HUB	2 000 000	1 700 000	0	OWN FUNDS	41	INLAND
UPGRADING OF BUILDINGS	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF MARKET HALL	8 000 000	8 000 000	5 500 000	USDG	4	COASTAL
WATER LEISURE ACTIVITIES	700 000	1 000 000	0	OWN FUNDS	32,38,31,20,34	COASTAL
FORT JACKSON JUNCTION HUB	10 000 000	5 000 000	5 000 000	ISUPG	24	WHOLE OF METRO
AGRI-VILLAGE	5 000 000	10 000 000	7 819 284	ISUPG	ALL WARDS	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	0	3 000 000	5 000 000	USDG	33	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	56 460 848	61 100 000	43 138 554			
<u>FINANCE SERVICES</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING SOLUTIONS (ELECTRICITY)	9 467 785	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING SOLUTIONS (ELECTRICITY)	86 521 140	86 521 140	0	LOAN	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	56 156 115	56 438 110	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	76 569 240	76 569 240	0	LOAN	ALL WARDS	WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE	10 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	6 000 000	3 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4 500 000	2 000 000	0	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
COST REFFECTIVE TARIFF STRUCTURE	2 500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING SCM	2 500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: FINANCE SERVICES	254 714 280	235 028 490	13 500 000			
<u>HEALTH AND EMERGENCY SERVICES</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TACTICAL RADIO NETWORK	1 500 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	500 000	0	0	OWN FUNDS	47	COASTAL
FURNITURE & EQUIPMENT BERLIN FIRE STATION	0	1 000 000	2 000 000	OWN FUNDS	45	INLAND
FIRE EQUIPMENT	900 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	4 000 000	8 187 900	2 000 000	OWN FUNDS	45	INLAND
REFURBISHMENT OF FIRE STATIONS	1 000 000	1 000 000	1 000 000	OWN FUNDS	47	COASTAL
LAW ENFORCEMENT VEHICLES	2 000 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	0	500 000	0	OWN FUNDS	47	COASTAL
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2 000 000	2 000 000	2 000 000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023			PROGRAM_FUND	WARD NO.	REGION
	FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	2024/2025 FINAL CAPITAL BUDGET			
BACK-UP GENERATORS	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	0	2 000 000	0	OWN FUNDS	47	COASTAL
TOTAL DRAFT CAPITAL BUDGET: HEALTH,PUBLIC SAFETY & EMERGENCY SERVICES	22 900 000	27 187 900	15 500 000			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS CLUSTER 3	0	0	16 000 000	USDG	9, 16	COASTAL
POTSDAM IKHWEZI BLOCK 2	1 000 000	0	0	USDG	8,10	MIDLAND
POTSDAM NORTH KANANA	5 000 000	5 000 000	5 000 000	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA	4 000 000	10 000 000	9 603 130	ISUPG	24	MIDLAND
DUNCAN VILLAGE PROPER	1 000 000	1 000 000	1 000 000	ISUPG	1, 6	COASTAL
MDANTSANE Z 18 CC PHASE 2 CLUSTER 1	9 000 000	0	14 000 000	USDG	23	MIDLAND
CLUSTER 2	10 000 000	5 000 000	5 000 000	ISUPG	12,14,17	MIDLAND
CLUSTER 2	9 163 320	10 000 000	200 000	ISUPG	11,17,20,21,30,48	MIDLAND
DUNCAN VILL COMP/SITE	2 500 000	1 000 000	1 000 000	ISUPG	1, 6	COASTAL
BRAELYN EXT 10	2 500 000	2 000 000	5 000 000	ISUPG	9;10	COASTAL
TYUTYU PHASE 3	2 000 000	6 085 000	6 085 000	ISUPG	43	INLAND
WESTBANK RESTITUTION	18 728 750	52 050 000	40 924 463	USDG	19	COASTAL
C SECTION AND TRIANGULAR SITE	2 000 000	2 000 000	2 000 000	ISUPG	7	COASTAL
D HOSTEL	10 500 000	16 163 320	16 163 320	ISUPG	2	COASTAL
FORD MSIMANGO	600 000	500 000	500 000	ISUPG	6	COASTAL
N2 ROAD RESERVE	1 000 000	10 000 000	10 000 000	ISUPG	8	COASTAL
HANI PARK - WATER	2 500 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
HLALANI - WATER	5 000 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
PHOLA PARK - WATER	5 000 000	5 000 000	5 000 000	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	5 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	5 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
EMPILISWENI - WATER	5 000 000	5 000 000	5 000 000	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	5 000 000	5 000 000	5 000 000	ISUPG	29	COASTAL
KHAYELITSHA - WATER	4 000 000	5 000 000	5 000 000	ISUPG	24	MIDLAND
XHWITINJA - WATER	0	0	8 000 000	USDG	36	INLAND
KWATSHATUSHU - WATER	5 000 000	5 000 000	5 000 000	ISUPG	44	INLAND
GINSBERG - WATER	5 000 000	5 000 000	5 000 000	ISUPG	39	INLAND
SLOVO PARK - WATER	1 000 000	5 000 000	5 000 000	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	1 000 000	10 000 000	7 000 000	ISUPG	42	MIDLAND
ETHEMBENI - WATER	1 000 000	10 000 000	7 000 000	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	5 000 000	15 000 000	7 000 000	ISUPG	10	COASTAL
REESTON PHASE 3 STAGE 2	13 500 000	18 000 000	0	USDG	13	COASTAL
NELSON MANDELA 102 PROJECT-WATER	9 500 000	0	0	USDG	2	COASTAL
BREIDBACH SERVICES PROJECT-WATER	6 000 000	0	0	USDG	44	INLAND
NONDULA-WATER	6 000 000	0	9 000 000	USDG	12	MIDLAND
MAJARANTIYENI-WATER	4 000 000	0	0	USDG	45	INLAND
BOXWOOD PROJECT	2 875 000	13 500 000	15 000 000	USDG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	9 000 000	2 500 000	2 968 119	ISUPG	4	COASTAL
REESTON PHASE 3 STAGE 3	5 000 000	2 000 000	0	USDG	13	COASTAL
PHAKAMISA SOUTH	8 925 000	2 000 000	0	USDG	25	INLAND
ILITHA 177	5 000 000	10 000 000	0	USDG	45	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	10 000 000	10 000 000	0	USDG	34	INLAND
MZAMOMHLE: PEOPLES HOUSING PROCESS	4 000 000	0	1 000 000	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	0	0	1 000 000	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	6 000 000	19 000 000	500 000	USDG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	0	5 000 000	1 000 000	USDG	23	MIDLAND

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM_FUND	WARD NO.	REGION
	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2 000 000	2 000 000	0	ISUPG	27	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5 000 000	5 000 000	0	ISUPG	23	MIDLAND
LILLYVALE ROADS	3 000 000	3 000 000	0	ISUPG	32	COASTAL
FYNBOSS RELOCATION SITE UNITS	0	0	500 000	USDG	8	COASTAL
HAVEN HILLS TRU	6 200 000	10 000 000	0	USDG	10	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1 000 000	1 000 000	1 000 000	ISUPG	1	COASTAL
SILVERTOWN	1 000 000	1 000 000	1 000 000	ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	0	0	19 000 000	USDG	44	INLAND
TOTAL DRAFT CAPITAL BUDGET: HUMAN SETTLEMENTS	241 992 070	315 298 320	268 944 032			
INFRASTRUCTURE SERVICES						
OFFICE OF THE DIRECTOR						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	500 000	500 000	500 000			
ELECTRICITY						
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	104 012 787	113 373 938	119 333 500	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME	10 000 000	0	12 000 000	USDG	ALL WARDS	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	25 000 000	30 000 000	36 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5 000 000	5 000 000	0	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	145 012 787	148 373 938	167 333 500			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	1 000 000	8 000 000	0	OWN FUNDS	3	COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE	10 000 000	0	0	ISUPG	14	MIDLAND
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19 581 000	19 581 000	30 000 000	NDPG	14	MIDLAND
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	2 892 723	0	0	USDG	14	MIDLAND
REHABILIT OF BCMM BRIDGES AND STORMWATER	4 000 000	5 000 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
REHABILITATION OF BEACONHURST DRIVE	1 000 000	5 000 000	4 000 000	OWN FUNDS	28	COASTAL
REHABILITATION OF DOUGLAS SMITH HIGHWAY	4 000 000	0	0	OWN FUNDS	6	COASTAL
REHABILITATION OF SETTLERS WAY	184 636 181	0	0	OWN FUNDS	46	COASTAL
REHABILITATION OF ZIPHUNZANA BYPASS	1 000 000	0	0	OWN FUNDS	6	COASTAL
ROADS PROVISION	30 000 000	59 500 000	34 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ROADS PROVISION	8 500 000	16 255 625	15 000 000	USDG	ALL WARDS	WHOLE OF METRO
RURAL ROADS	29 029 917	22 500 000	41 000 000	USDG	ALL WARDS	WHOLE OF METRO
UPGRADING OF MDANTSANE ROADS - CLUSTER 1: WARD 11,12,14,17,42	17 700 000	6 000 000	12 500 000	USDG	11, 12, 14, 17, 42	MIDLAND
UPGRADING OF MDANTSANE ROADS - CLUSTER 2: WARD 11, 17, 20, 30 48	33 607 277	5 500 000	12 231 681	USDG	11, 17, 20, 30, 48	MIDLAND
UPGRADING OF MDANTSANE ROADS - CLUSTER 3: WARD 20, 21, 23, 24	40 281 020	5 500 000	10 000 000	USDG	20, 21, 23, 24	MIDLAND
UPGRADE OF NORTH EAST EXPRESSWAY	1 000 000	8 000 000	0	OWN FUNDS	18	COASTAL
URBAN ROADS - WARD 35	0	1 500 000	0	OWN FUNDS	35	INLAND
URBAN ROADS	7 000 000	5 500 000	5 000 000	USDG	35	INLAND
	395 228 118	167 836 625	166 231 681			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10 000 000	0	10 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	4 000 000	20 000 000	20 000 000	USDG	25, 35, 37, 41, 44	INLAND
UPGRADING OF ZWELITSHA WASTEWATER TREATMENT WORKS	120 000 000	120 000 000	0	LOAN	25, 35, 37, 41, 44	INLAND
E/L SEWER DIVERSION : CENTRAL TO REESTON	399 524 000	194 405 000	0	LOAN	5, 10, 16	COASTAL
EAST BEACH GRAVITY SEWER UPGRADE	4 000 000	0	0	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
NAHOON RIVER OUTFALL SEWER	1 500 000	0	0	USDG	15, 16, 18, 28	COASTAL
UPGRADING OF SECURITY FOR SANITATION INFRASTRUCTURE	1 000 000	0	0	USDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM_FUND	WARD NO.	REGION
	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1 000 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
UPGRADING OF KIDDS BEACH WASTEWATER TREATMENT WORKS	1 500 000	0	0	USDG	31	COASTAL
RENEWAL OF INFRASTRUCTURE	3 500 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	0	4 000 000	4 000 000	USDG	19, 31, 46	COASTAL
MDANTSANE SANITATION	0	3 000 000	0	USDG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
MDANTSANE WASTEWATER TREATMENT WORKS	20 000 000	0	11 278 348	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	0	0	4 000 000	USDG	23	MIDLAND
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	0	5 000 000	USDG	34, 36	INLAND
DUCATS SANITATION	0	0	5 000 000	USDG	15	COASTAL
UPGRADING OF FIRST CREEK OUTFALL SEWER	0	0	10 000 000	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
UPGRADING OF SECOND CREEK OUTFALL SEWER	0	0	10 000 000	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
	567 524 000	344 405 000	83 278 348			
WATER DEPT						
KWT & BHISHO INFRASTRUCTURE	0	5 000 000	21 000 000	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
KWT & BHISHO INFRASTRUCTURE	0	0	100 000 000	LOAN	34,37,38,39,40,41,43,44,49,35	INLAND
UPGRADE WATER NETWORKS	7 204 295	7 155 315	10 000 000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
WATER BACKLOGS	14 500 000	14 000 000	15 000 000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	6 000 000	5 000 000	22 700 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN EL	4 500 000	5 000 000	17 000 000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5 000 000	5 500 000	14 200 000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY	16 200 000	30 150 000	25 000 000	ISUPG	36	INLAND
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	35 000 000	30 000 000	18 127 604	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	50 000 000	145 000 000	40 000 000	LOAN	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
W/DEMAND MANGM - WATER CONSERV - PRV STA	9 576 190	10 000 000	9 000 000	USDG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS	19 000 000	25 400 000	27 000 000	ISUPG	31,46	COASTAL
	166 980 485	282 205 315	319 027 604			
FLEET						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	5 000 000	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: INFRASTRUCTURE SERVICES	1 280 245 390	943 320 878	746 371 133			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT						
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & EQUIPMENT	10 000 000	12 000 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & EQUIPMENT	8 000 000	5 500 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF LIBRARIES	0	0	2 500 000	USDG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM_FUND	WARD NO.	REGION
	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
DEVELOPMENT OF LIBRARIES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF RESORTS	5 000 000	0	4 000 000	OWN FUNDS	28,29,18,19	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3 000 000	5 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF ZOO	500 000	1 000 000	1 100 000	OWN FUNDS	47	COASTAL
REFURBISMENT OF AQUARIUM	600 000	700 000	800 000	OWN FUNDS	47	COASTAL
REFURBISMENT OF NATURE RESERVES	450 000	0	520 000	OWN FUNDS	47	COASTAL
SWIMMING POOLS	1 600 000	1 000 000	2 000 000	OWN FUNDS	47	COASTAL
UPGRADING OF DEPOTS	970 000	1 000 000	700 000	OWN FUNDS	20, 45	MIDLAND
DEVELOPMENT OF CEMETRIES	6 400 000	5 950 000	5 950 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS	3 000 000	3 000 000	3 000 000	OWN FUNDS	15,18,27	COASTAL/MIDLAND
TOTAL DRAFT CAPITAL BUDGET : DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	40 020 000	35 650 000	30 070 000			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACHES	900 000	1 000 000	2 700 000	OWN FUNDS	47	COASTAL
BCM FLEET - SOLID WASTE FLEET AND PLANT	8 000 000	7 500 000	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	0	0	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK	0	0	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING OF TRANSFER STATION (PALISADE FENCE)	0	0	1 000 000	OWN FUNDS	27 & 28	COASTAL
GUARD HOUSE ABLUTION FACILIT & OFFICES	668 987	0	300 000	OWN FUNDS	27 & 28	COASTAL
CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	6 300 000	6 300 000	6 300 000	USDG		INLAND
DEVELOPMENT OF BEACH INFRASTRUCTURE	0	500 000	500 000	USDG		COASTAL
CONSTRUCTION OF CELL 3, CELL 4 AND ANCILLARY WORKS IN THE LANDFILL SITES	2 000 000	1 000 000	0	OWN FUNDS	45	INLAND
INSTALLAT OF LINERS ON CELL 5 AND CELL 6	0	0	2 000 000	OWN FUNDS	45	INLAND
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	0	0	2 000 000	OWN FUNDS	45	INLAND
UPGRADING OF GARDEN TRANSFER STATIONS	4 000 000	8 700 000	8 700 000	USDG		WHOLE OF METRO
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	3 000 000	0	2 000 000	OWN FUNDS	45	INLAND
PURCHASE OF CAMBRIDGE DEPOT	0	5 000 000	5 000 000	OWN FUNDS	4	COASTAL
GALVANISED STREET LITTER BINS	2 000 000	2 500 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	0	0	2 000 000	OWN FUNDS	45	INLAND
CONSTRUCT A HAZARDROUS WASTE CELL WITHIN THE EXISTING GENERAL LANDFILL SITE	0	0	2 000 000	OWN FUNDS	45	INLAND
CONSTRUCT CELLS AND UPGRADING OF KWT LANDFILL SITE	0	0	2 000 000	OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	0	0	2 000 000	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	0	0	2 000 000	OWN FUNDS	45	INLAND
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	0	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	0	0	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL DRAFT CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	32 368 987	36 000 000	71 500 000			
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	47 100 074	18 000 000	0	OWN FUNDS	46	COASTAL
COMPUTER SOFTWARE	840 000	883 200	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	86 400	93 312	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM_FUND	WARD NO.	REGION
	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
COMPUTERS	353 600	389 888	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	2 085 502 240	1 810 318 498	1 285 131 529			