

2022/2023 MTREF BUDGET- CAPITAL PROJECTS

DETAILED SCHEDULE

ANNEXURE C.2

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 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 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 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
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
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	150,000	150,000	150,000	ISDG	ALL WARDS	WHOLE OF METRO
TOTAL 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
UPGRADING OF KWT PAYMENTS HALL	3,000,000	0	0	OWN FUNDS	37	INLAND
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 (inland)	0	0	3,000,000	USDG	49	INLAND
BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	2,000,000	0	0	USDG	5	COASTAL
GUARDRAILS (Coastal)	150,000	0	100,000	USDG	18	COASTAL
GUARDRAILS (Midland)	200,000	0	100,000	USDG	21,3	MIDLAND
GUARDRAILS (Inland)	150,000	0	100,000	USDG	25,39,41	INLAND
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 (Coastal)	150,000	0	100,000	USDG	47	COASTAL
GUIDANCE SIGNAGE (Inland)	150,000	0	100,000	USDG	43	INLAND
SIDEWALKS (Coastal)	0	0	200,000	USDG	16	COASTAL
SIDEWALKS (Midland)	500,000	0	500,000	USDG	12	MIDLAND
SIDEWALKS (Inland)	2,500,000	0	300,000	USDG	25,41	WHOLE OF METRO
TRAFFIC CALMING (Coastal)	500,000	0	250,000	USDG	2,9,10	COASTAL
TRAFFIC CALMING (Midland)	1,500,000	0	500,000	USDG	12,21,30	MIDLAND
TRAFFIC CALMING (Inland)	1,000,000	0	250,000	USDG	25,39,41,44	INLAND
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) (Coastal)	9,800,000	0	9,800,000	USDG	47	COASTAL
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Midland)	100,000	0	100,000	USDG	20	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Inland)	100,000	0	100,000	USDG	37	INLAND
TAXI/BUS EMBAYMENTS (Coastal)	400,000	0	500,000	USDG	27	COASTAL
TAXI/BUS EMBAYMENTS (Midland)	400,000	0	1,000,000	USDG	20	MIDLAND
TAXI/BUS EMBAYMENTS (Inland)	400,000	0	500,000	USDG	44	INLAND
NORTH WEST CORRIDOR	0	0	8,957,810	USDG	16	COASTAL

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	2,000,000	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	105,340,632	131,616,510	83,457,810			
ECONOMIC DEVELOPMENT & AGENCIES						
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
FILM STUDIO DEVELOPMENT	1,000,000	1,300,000	0	OWN FUNDS	ALL WARDS	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 CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	56,460,848	61,100,000	43,138,554			
FINANCE SERVICES						
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	6,000,000	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			OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
TOTAL CAPITAL BUDGET: FINANCE SERVICES	250,714,280	235,028,490	13,500,000			
HEALTH AND EMERGENCY SERVICES						
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
REFURBISHMENT OF FIRE ENGINES	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED	7,000,000	7,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
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
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 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- STORMWATER	0	0	4,000,000	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- ROADS	0	0	4,000,000	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- SANITATION	0	0	4,000,000	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	0	0	4,000,000	USDG	9, 16	COASTAL
	0	0	16,000,000			
CLUSTER 3- STORMWATER	1,000,000	0	0	USDG	8,10	MIDLAND
	1,000,000	0	0			
POTSDAM IKHWEZI BL 2 - STORMWATER	500,000	500,000	500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2- ROADS	1,000,000	1,000,000	1,000,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	1,000,000	500,000	500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	500,000	1,000,000	1,000,000	ISUPG	24	MIDLAND
	3,000,000	3,000,000	3,000,000			
POTSDAM NORTH KANANA - STORMWATER	500,000	1,000,000	1,000,000	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - ROADS	0	1,000,000	1,000,000	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - SANITATION	2,000,000	5,000,000	4,603,130	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	500,000	2,000,000	2,000,000	ISUPG	24	MIDLAND
	3,000,000	9,000,000	8,603,130			
DUNCAN VILLAGE PROPER - STORMWATER	100,000	100,000	100,000	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - ROADS	200,000	200,000	200,000	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - WATER	200,000	200,000	200,000	ISUPG	1, 6	COASTAL
	500,000	500,000	500,000			
MDANTSANE Z 18 CC PH 2 - STORMWATER	1,000,000	0	5,000,000	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	1,850,000	0	9,000,000	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - SANITATION	4,400,000	0	0	USDG	23	MIDLAND

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
MDANTSANE Z 18 CC PH 2 - WATER	1,750,000	0	0	USDG	23	MIDLAND
	9,000,000	0	14,000,000			
CLUSTER 1 - STORMWATER	1,000,000	500,000	500,000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	2,000,000	3,000,000	3,000,000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - SANITATION	5,000,000	1,000,000	1,000,000	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	2,000,000	500,000	500,000	ISUPG	12,14,17	MIDLAND
	10,000,000	5,000,000	5,000,000			
CLUSTER 2 - STORMWATER	2,000,000	2,500,000	50,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	1,500,000	3,000,000	50,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	4,163,320	2,000,000	50,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	1,500,000	2,500,000	50,000	ISUPG	11,17,20,21,30,48	MIDLAND
	9,163,320	10,000,000	200,000			
DUNCAN VILL COMP/SITE -STORMWATER	500,000	75,000	75,000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	1,000,000	500,000	500,000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	0	350,000	350,000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	1,000,000	75,000	75,000	ISUPG	1, 6	COASTAL
	2,500,000	1,000,000	1,000,000			
BRAELYN EXT 10 - STORMWATER	500,000	200,000	500,000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - ROADS	1,000,000	700,000	1,000,000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - SANITATION	500,000	600,000	3,000,000	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - WATER	500,000	500,000	500,000	ISUPG	9;10	COASTAL
	2,500,000	2,000,000	5,000,000			
TYUTYU PHASE 3 - STORMWATER	200,000	685,000	685,000	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	700,000	2,100,000	2,100,000	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	600,000	1,800,000	1,800,000	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	500,000	1,500,000	1,500,000	ISUPG	43	INLAND
	2,000,000	6,085,000	6,085,000			
WESTBANK RESTITUTION - STORMWATER	400,000	5,000,000	5,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	6,000,000	13,000,000	12,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	5,828,750	29,050,000	18,924,463	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	6,000,000	4,500,000	4,500,000	USDG	19	COASTAL
	18,228,750	51,550,000	40,424,463			
C SECTION & TRIANGULAR SITE - STORMWATER	100,000	100,000	100,000	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS	400,000	400,000	400,000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION	1,000,000	1,000,000	1,000,000	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER	500,000	500,000	500,000	ISUPG	7	COASTAL
	2,000,000	2,000,000	2,000,000			
D HOSTEL - STORMWATER	1,000,000	2,000,000	2,000,000	ISUPG	2	COASTAL
D HOSTEL - ROADS	3,500,000	6,163,320	6,163,320	ISUPG	2	COASTAL
D HOSTEL - SANITATION	3,000,000	5,000,000	5,000,000	ISUPG	2	COASTAL
D HOSTEL - WATER	3,000,000	3,000,000	3,000,000	ISUPG	2	COASTAL
	10,500,000	16,163,320	16,163,320			
FORD MSIMANGO - STORMWATER	50,000	50,000	50,000	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS	300,000	300,000	300,000	ISUPG	6	COASTAL
FORD MSIMANGO - SANITATION	200,000	100,000	100,000	ISUPG	6	COASTAL
FORD MSIMANGO - WATER	50,000	50,000	50,000	ISUPG	6	COASTAL
	600,000	500,000	500,000			
N2 ROAD RESERVE - STORMWATER	150,000	1,500,000	1,500,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS	250,000	2,500,000	2,500,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION	500,000	5,000,000	5,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER	100,000	1,000,000	1,000,000	ISUPG	8	COASTAL
	1,000,000	10,000,000	10,000,000			
HANI PARK - WATER	2,500,000	5,000,000	5,000,000	ISUPG	11	MIDLAND

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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 - STORMWATER 10%	1,500,000	2,000,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - ROADS	5,000,000	8,000,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - SANITATION	4,000,000	5,000,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - WATER	3,000,000	3,000,000	0	USDG	13	COASTAL
	13,500,000	18,000,000	0			
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
MAJARANTYENI-WATER	4,000,000	0	0	USDG	45	INLAND
BOXWOOD PROJECT - STORMWATER	0	6,000,000	5,000,000	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	2,875,000	5,500,000	3,000,000	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	0	0	5,000,000	USDG	31	COASTAL
	2,875,000	11,500,000	13,000,000			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	1,000,000	250,000	250,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	5,000,000	1,000,000	1,000,000	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	2,000,000	750,000	1,218,119	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	1,000,000	500,000	500,000	ISUPG	4	COASTAL
	9,000,000	2,500,000	2,968,119			
REESTON PHASE 3 STAGE 3 - STORMWATER 10%	550,000	250,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 3- ROADS	175,000	1,000,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 3 - SANITATION	1,400,000	250,000	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 3 - WATER	875,000	500,000	0	USDG	13	COASTAL
	3,000,000	2,000,000	0			
PHAKAMISA SOUTH - STORMWATER	5,000,000	1,000,000	0	USDG	25	INLAND
PHAKAMISA SOUTH -ROADS	3,925,000	1,000,000	0	USDG	25	INLAND
	8,925,000	2,000,000	0			
ILITHA 177 - STORMWATER 10%	500,000	1,000,000	0	USDG	45	INLAND
ILITHA 177 - ROADS	2,500,000	5,000,000	0	USDG	45	INLAND
ILITHA 177 - SANITATION	1,250,000	2,500,000	0	USDG	45	INLAND
ILITHA 177 - WATER	750,000	1,500,000	0	USDG	45	INLAND
	5,000,000	10,000,000	0			
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1,000,000	1,000,000	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	5,000,000	5,000,000	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	2,500,000	2,500,000	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1,500,000	1,500,000	0	USDG	34	INLAND
	10,000,000	10,000,000	0			
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

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
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
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 CAPITAL BUDGET: HUMAN SETTLEMENTS	235,992,070	309,298,320	262,944,032			
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%)	102,112,787	110,619,947	120,575,742	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	
LV NETWORK - RC=COASTAL	20,100,000	21,600,000	28,800,000			COASTAL
MV NETWORK - RC=COASTAL	0	0	0			COASTAL
MV NETWORK - RN=INLAND	0	0	0			INLAND
MV SUBSTATIONS - RW=WHOLE METRO	0	0	0			WHOLE OF METRO
HV TRANSMISSION NETWORK - RC=COASTAL	22,000,000	22,000,000	27,642,242			COASTAL
MV NETWORK - RN=INLAND	0	0	0			INLAND
LV NETWORKS - RW=WHOLE METRO	60,012,787	67,019,947	64,133,500			WHOLE OF METRO
ELECTRIFICATION PROGRAMME	10,000,000	0	12,000,000	USDG	ALL WARDS	
LV NETWORKS - RW=WHOLE METRO	10,000,000		12,000,000			WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	25,000,000	30,000,000	36,000,000	ISUPG	ALL WARDS	
LV NETWORKS - RC=COASTAL						COASTAL
LV NETWORKS - RW=WHOLE METRO	25,000,000	30,000,000	36,000,000			WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	5,000,000	0	ISUPG	ALL WARDS	
LV NETWORKS - RN=INLAND	0	0	0			INLAND
LV NETWORKS - RW=WHOLE METRO	5,000,000	5,000,000	0			WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	0	0	0	OWN FUNDS	ALL WARDS	
LV NETWORKS - RW=WHOLE METRO	0	0	0			WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,500,000	1,353,991	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1,400,000	1,400,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	145,012,787	148,373,938	168,575,742			
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 - WARD 01	1,500,000	1,500,000	1,000,000	OWN FUNDS	1	COASTAL
ROADS PROVISION - WARD 02	1,500,000	1,500,000	1,000,000	OWN FUNDS	2	COASTAL
ROADS PROVISION - WARD 03	1,500,000	2,000,000	1,000,000	OWN FUNDS	3	COASTAL
ROADS PROVISION - WARD 04	1,500,000	2,000,000	1,000,000	OWN FUNDS	4	COASTAL
ROADS PROVISION - WARD 05	0	2,000,000	1,000,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 05	500,000	0	1,000,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 06	500,000	1,500,000	1,000,000	OWN FUNDS	6	COASTAL

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
ROADS PROVISION - WARD 07	1,500,000	2,000,000	1,000,000	OWN FUNDS	7	COASTAL
ROADS PROVISION - WARD 08	0	1,500,000	1,000,000	OWN FUNDS	8	COASTAL
ROADS PROVISION - WARD 09	2,000,000	2,000,000	1,000,000	OWN FUNDS	9	COASTAL
ROADS PROVISION - WARD 12	1,500,000	2,000,000	1,000,000	OWN FUNDS	12	MIDLAND
ROADS PROVISION - WARD 13	2,000,000	2,000,000	1,000,000	OWN FUNDS	13	COASTAL
ROADS PROVISION - WARD 16	0	2,000,000	1,000,000	OWN FUNDS	16	COASTAL
ROADS PROVISION - WARD 18	1,000,000	2,000,000	1,000,000	OWN FUNDS	18	COASTAL
ROADS PROVISION - WARD 19	1,500,000	2,000,000	1,000,000	OWN FUNDS	19	COASTAL
ROADS PROVISION - WARD 20	0	2,000,000	1,000,000	OWN FUNDS	20	COASTAL
ROADS PROVISION - WARD 22	0	2,000,000	1,000,000	OWN FUNDS	22	MIDLAND
ROADS PROVISION - WARD 25	1,500,000	2,000,000	1,000,000	OWN FUNDS	25	INLAND
ROADS PROVISION - WARD 26	1,500,000	2,000,000	1,000,000	OWN FUNDS	26	COASTAL
ROADS PROVISION - WARD 27	1,500,000	2,000,000	1,000,000	OWN FUNDS	27	COASTAL
ROADS PROVISION - WARD 28	500,000	2,500,000	1,000,000	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 29	500,000	1,500,000	1,000,000	OWN FUNDS	29	COASTAL
ROADS PROVISION - WARD 31	1,000,000	1,500,000	1,000,000	OWN FUNDS	31	COASTAL
ROADS PROVISION - WARD 32	1,000,000	2,000,000	1,000,000	OWN FUNDS	32	COASTAL
ROADS PROVISION - WARD 34	500,000	2,000,000	1,000,000	OWN FUNDS	34	INLAND
ROADS PROVISION - WARD 35	1,500,000	0	1,000,000	OWN FUNDS	35	INLAND
ROADS PROVISION - WARD 36	500,000	2,000,000	1,000,000	OWN FUNDS	36	INLAND
ROADS PROVISION - WARD 39	0	2,000,000	1,000,000	OWN FUNDS	39	INLAND
ROADS PROVISION - WARD 41	1,000,000	2,000,000	1,000,000	OWN FUNDS	41	INLAND
ROADS PROVISION - WARD 43	500,000	2,000,000	1,000,000	OWN FUNDS	43	INLAND
ROADS PROVISION - WARD 44	500,000	1,500,000	1,000,000	OWN FUNDS	44	INLAND
ROADS PROVISION - WARD 45	500,000	1,500,000	1,000,000	OWN FUNDS	45	INLAND
ROADS PROVISION - WARD 47	500,000	1,500,000	1,000,000	OWN FUNDS	47	COASTAL
ROADS PROVISION - WARD 50	500,000	1,500,000	1,000,000	OWN FUNDS	50	COASTAL
ROADS PROVISION - WARD 08	2,000,000	1,255,625	2,500,000	USDG	8	COASTAL
ROADS PROVISION - WARD 10	2,000,000	3,000,000	2,500,000	USDG	10	COASTAL
ROADS PROVISION - WARD 11	1,000,000	3,000,000	2,500,000	USDG	11	MIDLAND
ROADS PROVISION - WARD 15	2,500,000	3,000,000	2,500,000	USDG	15	COASTAL
ROADS PROVISION - WARD 16	0	3,000,000	2,500,000	USDG	16	COASTAL
ROADS PROVISION - WARD 42	1,000,000	3,000,000	2,500,000	USDG	42	MIDLAND
RURAL ROADS - WARD 33	0	1,000,000	1,000,000	OWN FUNDS	33	MIDLAND
RURAL ROADS - WARD 17	2,000,000	1,500,000	2,500,000	USDG	17	MIDLAND
RURAL ROADS - WARD 22	1,000,000	1,500,000	2,500,000	USDG	22	MIDLAND
RURAL ROADS - WARD 24	2,500,000	1,000,000	2,500,000	USDG	24	MIDLAND
RURAL ROADS - WARD 25	2,500,000	1,000,000	2,500,000	USDG	25	INLAND
RURAL ROADS - WARD 26	1,000,000	1,500,000	2,500,000	USDG	26	COASTAL
RURAL ROADS - WARD 31	2,500,000	1,000,000	2,500,000	USDG	31	COASTAL
RURAL ROADS - WARD 32	2,000,000	1,500,000	2,500,000	USDG	32	COASTAL
RURAL ROADS - WARD 33	2,010,402	1,500,000	2,500,000	USDG	33	MIDLAND
RURAL ROADS - WARD 34	2,500,000	1,500,000	2,500,000	USDG	34	INLAND
RURAL ROADS - WARD 35	1,500,000	1,000,000	2,500,000	USDG	35	INLAND
RURAL ROADS - WARD 36	2,000,000	1,500,000	2,500,000	USDG	36	INLAND
RURAL ROADS - WARD 38	1,500,000	1,500,000	2,500,000	USDG	38	INLAND
RURAL ROADS - WARD 40	500,000	1,500,000	2,500,000	USDG	40	INLAND
RURAL ROADS - WARD 43	519,515	1,500,000	2,500,000	USDG	43	INLAND
RURAL ROADS - WARD 49	2,500,000	1,000,000	2,500,000	USDG	49	INLAND
RURAL ROADS - WARD 50	2,500,000	1,500,000	2,500,000	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	2,500,000	1,500,000	2,500,000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	2,200,000	1,000,000	2,500,000	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	2,000,000	1,500,000	2,500,000	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	7,000,000	1,000,000	2,500,000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	4,000,000	1,000,000	2,500,000	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	2,000,000	1,500,000	2,500,000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	5,000,000	1,000,000	2,500,000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	5,000,000	1,000,000	2,500,000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	11,607,277	1,000,000	2,231,681	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	10,000,000	1,000,000	2,500,000	USDG	48	MIDLAND

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	0	1,000,000	2,500,000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	15,000,000	1,500,000	2,500,000	USDG	21	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	12,281,020	1,500,000	2,500,000	USDG	23	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	13,000,000	1,500,000	2,500,000	USDG	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 - WARD 37	3,000,000	1,500,000	2,000,000	USDG	35	INLAND
URBAN ROADS - WARD 39	4,000,000	4,000,000	3,000,000	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
BERLIN SEWERS	0	3,000,000	4,000,000	USDG	45	MIDLAND
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
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1,000,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF NETWORK FLOW MONITORING INFRASTRUCTURE	1,500,000	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 - RETICULATION	1,500,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	1,000,000	0	0	USDG	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	1,000,000	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	15,000,000	0	11,278,348	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	2,000,000	0	4,000,000	USDG	23	MIDLAND
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	0	5,000,000	USDG	34, 36	INLAND
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	3,000,000	0	0	ISUPG	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						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	0	5,000,000	5,000,000	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	0	0	100,000,000	LOAN	34,37,38,39,40,41,43,44,49,35	INLAND
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	0	0	7,000,000	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	0	0	9,000,000	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
UPGRADE WATER NETWORKS						
BULK MAINS-UPGRADE WATER NETWORKS	4,000,000	4,000,000	5,000,000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
PUMP STATION-UPGRADE WATER NETWORKS	3,204,295	3,155,315	5,000,000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
WATER BACKLOGS						
BULK MAINS-WATER BACKLOGS	5,500,000	4,000,000	5,000,000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	5,000,000	5,000,000	5,000,000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	4,000,000	5,000,000	5,000,000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA						
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,500,000	2,500,000	4,500,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,500,000	2,500,000	6,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	0	2,500,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	500,000	0	2,500,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	500,000	0	7,200,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
PIPE AND WATER METER REPLACEMENT IN EL						
BULK-PIPE AND WATER METER REPLACEMENT IN EL	2,500,000	2,500,000	5,000,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	2,000,000	2,500,000	5,000,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	0	0	3,800,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	0	0	3,200,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE						
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	0	0	4,500,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5,000,000	5,500,000	3,500,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	0	0	2,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	0	0	4,200,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY						
DISTRIBUTION-AMAHLEKE WATER SUPPLY	3,200,000	10,000,000	9,000,000	USDG	36,37,38	INLAND
ALTERNATIVE WATER SUPPLY	13,000,000	7,000,000	7,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
RESERVOIRS EAST COAST SUPPLY	0	13,150,000	9,000,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
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	6,576,190	7,000,000	6,000,000	USDG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	1,000,000	7,000,000	7,000,000	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	12,000,000	6,400,000	8,000,000	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	3,000,000	9,000,000	9,000,000	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
	160,980,485	276,205,315	313,027,604			
FLEET						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	5,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	1,274,245,390	937,320,878	741,613,375			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS						
DEVELOPMENT OF C/HALLS & FACILITIES	0	3,000,000	2,000,000	OWN FUNDS	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	5,000,000	6,500,000	2,500,000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	5,000,000	5,500,000	2,500,000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	0	500,000	1,000,000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
UPGR & REFURB EXIST C/HALLS & FACILITIES	2,000,000	2,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF GESINI HALL	3,000,000	0	0	OWN FUNDS	8	COASTAL
CONSTRUCTION OF NU 3 HALL WARD 14	3,000,000	0	0	OWN FUNDS	14	MIDLAND

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
UPGRADING OF RESORTS						
BUILDING OF S/POOL AT GONUBIE RESORT	900,000	0	500,000	OWN FUNDS	29	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	100,000	0	500,000	OWN FUNDS	29, 30	COASTAL
REFURBISHMENT OF CHALETS	1,000,000	0	500,000	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS	1,000,000	0	500,000	OWN FUNDS	28, 29	COASTAL
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	0	0	500,000	OWN FUNDS	28,29	COASTAL
REVAMPING OF JUMPING CASTLE AT RESORTS	0	0	500,000	OWN FUNDS	28,29,18,19	COASTAL
REFURBISHMENT OF ABLUTION BLOCKS AT RESORTS	200,000	0	500,000	OWN FUNDS	28,29	COASTAL
PAVING AROUND RESORTS	500,000	0	500,000	OWN FUNDS	18	COASTAL
CONSTRUCTION OF OFFICES AT NAHOON CARAVAN PARK	2,300,000	0	0	OWN FUNDS	18	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	3,000,000	5,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	2,500,000	2,500,000	2,500,000	ISUPG	ALL WARDS	WHOLE OF METRO
UPGRADING OF ZOO						
UPGRADING OF ZOO	400,000	900,000	1,000,000	OWN FUNDS	47	COASTAL
PLANT - ZOO	100,000	100,000	100,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF AQUARIUM						
REFURBISHMENT OF AQUARIUM	400,000	600,000	700,000	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM	200,000	100,000	100,000	OWN FUNDS	47	COASTAL
SWIMMING POOLS						
SWIMMING POOLS	1,400,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PLANT - SWIMMING POOL	200,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF SWIMMING POOLS	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF DEPOTS						
NU 6 MDANTSANE DEPOT	470,000	0	500,000	OWN FUNDS	20	MIDLAND
BERLIN DEPOT	100,000	0	100,000	OWN FUNDS	45	INLAND
GRASS CUTTING EQUIPMENT	200,000	500,000	50,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES						
PLANT AND EQUIPMENT (CEMETRIES)	200,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	500,000	500,000	500,000	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL	1,000,000	750,000	750,000	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	1,000,000	750,000	750,000	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	1,000,000	750,000	750,000	OWN FUNDS	24, 13	MIDLAND
INLAND CEMETRIES (KWT / CLUBVIEW)	500,000	500,000	500,000	OWN FUNDS	37	INLAND
INLAND CEMETRIES (PHAKAMISA)	500,000	500,000	500,000	OWN FUNDS	25	INLAND
INLAND CEMETRIES (ZWELITSHA)	500,000	500,000	500,000	OWN FUNDS	41	INLAND
MIDLANDS CEMETRIES (FORT JACKSON)	200,000	200,000	200,000	OWN FUNDS	24	MIDLAND

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	1,000,000	1,000,000	1,000,000	OWN FUNDS	14	MIDLAND
FENCING OF CEMETERIES	3,000,000	3,000,000	3,000,000	ISUPG	14	MIDLAND
UPGRADING OF COMMUNITY PARKS						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1,000,000	1,000,000	1,000,000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1,000,000	1,000,000	1,000,000	OWN FUNDS	1,5,6	COASTAL
ESTABLISHMENT OF RECREATIONAL PARKS	2,000,000	2,000,000	2,000,000	ISUPG	1,5,6	COASTAL
TOTAL CAPITAL BUDGET: DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	47,870,000	42,650,000	37,000,000			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACHES	0					
BEACHES	600,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PLANT - BEACHES	200,000	0	200,000	OWN FUNDS	47	COASTAL
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	100,000	500,000	0	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES	0	0	500,000	OWN FUNDS	47	COASTAL
STABILISATION OF SAND DUNES	0	0	500,000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	0	0	500,000	OWN FUNDS	47	COASTAL
REVITALISATION OF BEACH INFRASTRUCTURE	5,500,000	5,500,000	5,500,000	USDG	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
TRANSFER STATION						
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 (COASTAL)	4,000,000	0	0	USDG	28	COASTAL
UPGRADING OF GARDEN TRANSFER STATIONS (MIDLAND)	0	4,350,000	4,350,000	USDG	14	MIDLAND
UPGRADING OF GARDEN TRANSFER STATIONS (INLAND)	0	4,350,000	4,350,000	USDG	37	INLAND
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	0	0	2,000,000	OWN FUNDS	45	INLAND
PURCHASE OF CAMBRIDGE DEPOT	0	5,000,000	5,000,000	OWN FUNDS	4	COASTAL

ACCOUNT DESCRIPTION	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
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 HAZARDOUS 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
GRASS CUTTING EQUIPMENT	200,000	500,000	50,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF NATURE RESERVES						
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)	250,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE	200,000	0	20,000	OWN FUNDS	47	COASTAL
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)	3,000,000	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	38,518,987	42,000,000	77,570,000			
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	47,100,074	18,000,000	0	OWN FUNDS	46	COASTAL
COMPUTER SOFTWARE	700,000	748,000	846,496	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	86,400	93,312	93,312	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER EQUIPMENT	353,600	389,888	389,888	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	2,086,362,240	1,811,183,298	1,288,703,467			