

2023/2024 MTREF BUDGET - CAPITAL PROJECTS

DETAILED SCHEDULE

ANNEXURE C.2.

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
<u>EXECUTIVE SUPPORT SERVICES</u>						
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			
<u>CITY MANAGER'S OFFICE</u>						
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	0	0	USDG	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	600,000	500,000	500,000			
<u>CORPORATE SERVICES</u>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	4,000,000	4,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1,989,875	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	1,000,000	3,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	0	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	1,000,000	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1,000,000	1,000,000	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
WI-FI	1,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	10,639,875	11,650,000	6,650,000			
<u>SPATIAL PLANNING & DEVELOPMENT</u>						
AERIAL PHOTOGRAPHY AND MAPPING	2,000,000	500,000	500,000	OWN FUNDS	47	COASTAL
PLOTTERS	600,000	600,000	600,000	OWN FUNDS	47	COASTAL
SURVEY EQUIPMENT	400,000	400,000	400,000	OWN FUNDS	47	COASTAL
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	1,000,000	0	0	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	1,500,000	500,000	500,000	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	500,000	500,000	500,000	OWN FUNDS	47	COASTAL
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1,000,000	0	0	OWN FUNDS	47	COASTAL
UPGRADING OF ELECTRICAL - OLD MUTUAL	1,000,000	0	0	OWN FUNDS	47	COASTAL
UPGRADING OF KWT PAYMENTS HALL	5,000,000	0	0	OWN FUNDS	37	INLAND
LAND ACQUISITION & BUILDINGS	5,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LAND ACQUISITION	15,000,000	15,000,000	15,671,963	ISUPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BRIDGE DESIGNS & IMPLEMENTATION (inland)	0	3,000,000	3,134,399	USDG	49	INLAND
BRIDGE DESIGNS & IMPLEMENTATION (Midlands)	11,034,470	0	0	OWN FUNDS	14,48	INLAND
GUARDRAILS (Coastal)	0	100,000	104,480	USDG	18	COASTAL
GUARDRAILS (Midland)	0	100,000	104,480	USDG	21,3	MIDLAND
GUARDRAILS (Inland)	0	100,000	104,480	USDG	25,39,41	INLAND
SLEEPER SITE ROAD	15,000,000	15,000,000	15,671,995	USDG	47	COASTAL
SLEEPER SITE ROAD	9,000,000	0	0	OWN FUNDS	47	COASTAL
GUIDANCE SIGNAGE (Coastal)	0	100,000	104,480	USDG	47	COASTAL
GUIDANCE SIGNAGE (Inland)	0	100,000	104,480	USDG	43	INLAND
SIDEWALKS (Coastal)	0	200,000	208,960	USDG	16	COASTAL
SIDEWALKS (Midland)	0	500,000	522,400	USDG	12	MIDLAND
SIDEWALKS (Inland)	0	300,000	313,440	USDG	25,41	WHOLE OF METRO
TRAFFIC CALMING (Coastal)	0	250,000	261,200	USDG	2,9,10	COASTAL
TRAFFIC CALMING (Midland)	0	500,000	522,400	USDG	12,21,30	MIDLAND
TRAFFIC CALMING (Inland)	0	250,000	261,200	USDG	25,39,41,44	INLAND
TRAFFIC SIGNALS	0	4,000,000	4,179,199	USDG	5, 9	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	58,082,040	20,000,000	20,895,993	USDG	21, 20,48	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	5,000,000	0	0	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	3,000,000	9,800,000	10,239,036	USDG	47	COASTAL
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Midland)	0	100,000	104,480	USDG	20	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Inland)	0	100,000	104,480	USDG	37	INLAND
TAXI/BUS EMBAYMENTS (Coastal)	0	500,000	522,400	USDG	27	COASTAL
TAXI/BUS EMBAYMENTS (Midland)	0	1,000,000	1,044,800	USDG	20	MIDLAND
TAXI/BUS EMBAYMENTS (Inland)	0	500,000	522,400	USDG	44	INLAND
NORTH WEST CORRIDOR	0	8,957,810	9,359,117	USDG	16	COASTAL
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	2,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	136,616,510	83,457,810	87,062,259			
<u>ECONOMIC DEVELOPMENT & AGENCIES</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	47	COASTAL
UPGRADING OF BUILDINGS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	COASTAL
UPGRADING OF MARKET HALL	8,000,000	5,500,000	5,746,398	USDG	4	COASTAL
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	5,000,000	0	0	OWN FUNDS	32	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	0	1,000,000	OWN FUNDS	32	WHOLE OF METRO
TOURISM HUB	700,000	0	2,500,000	OWN FUNDS	41	COASTAL
CONSTRUCTION OF CABIN ACCOMMODATION	0	0	3,000,000	OWN FUNDS	32	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
INSTALLATION OF RECREATIONAL FACILITIES	1,000,000	0	2,000,000	OWN FUNDS	32	INLAND
FILM STUDIO DEVELOPMENT	1,300,000	0	3,000,000	OWN FUNDS	ALL WARDS	INLAND
EXTENSION OF MDANTSANE ART CENTRE	1,000,000	0	2,000,000	OWN FUNDS	42	MIDLAND
ART CENTRE	1,800,000	0	2,000,000	OWN FUNDS	37	WHOLE OF METRO
MDANTSANE ART CENTRE	5,000,000	5,000,000	5,000,000	USDG	42	COASTAL
REVITALISATION OF INDUSTRIAL AREAS	2,500,000	0	0	USDG	36,24,5	INLAND
FORT JACKSON JUNCTION HUB	5,000,000	5,000,000	5,223,988	ISUPG	24	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	3,000,000	5,000,000	5,223,998	USDG	33	COASTAL
SMME INCUBATOR	500,000	0	500,000	OWN FUNDS	ALL WARDS	COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	8,000,000	9,000,000	9,403,178	ISUPG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	4,300,000	5,319,270	5,557,571	USDG	ALL WARDS	WHOLE OF METRO
AGRI-VILLAGE	10,000,000	7,819,284	8,169,568	ISUPG	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	59,100,000	43,138,554	61,824,701			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING SOLUTIONS (ELECTRICITY)	0	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	56,438,110	0	10,000,000	OWN FUNDS	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)	3,000,000	3,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2,000,000	0	0	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
TOTAL CAPITAL BUDGET: FINANCE SERVICES	71,938,110	13,500,000	33,500,000			
PUBLIC SAFETY AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TACTICAL RADIO NETWORK	1,500,000	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	10,000,000	2,500,000	10,000,000	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	0	0	10,000,000	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	500,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
NEW FIRE STATION - BERLIN WARD 45	12,187,900	6,000,000	3,000,000	OWN FUNDS	45	INLAND
REFURBISHMENT OF FIRE STATIONS	2,000,000	1,000,000	1,500,000	OWN FUNDS	47	COASTAL
LAW ENFORCEMENT VEHICLES	0	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	500,000	0	0	OWN FUNDS	47	COASTAL
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	0	0	1,000,000	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	0	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	2,000,000	0	1,000,000	OWN FUNDS	47	COASTAL
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	32,187,900	15,500,000	43,500,000			
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	4,000,000	4,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- ROADS	0	4,000,000	4,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- SANITATION	0	4,000,000	4,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	0	4,000,000	4,179,199	USDG	9, 16	COASTAL
	0	16,000,000	16,716,794			
POTSDAM IKHWEZI BL 1 - STORMWATER	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1- ROADS	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - SANITATION	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 1 - WATER	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND
	10,000,000	10,000,000	10,000,000			
POTSDAM IKHWEZI BL 2 - STORMWATER	500,000	500,000	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2- ROADS	1,000,000	1,000,000	1,044,798	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	500,000	500,000	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	1,000,000	1,000,000	1,044,798	ISUPG	24	MIDLAND
	3,000,000	3,000,000	3,134,393			
POTSDAM NORTH KANANA - STORMWATER	0	0	44,798	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - ROADS	0	0	44,798	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - SANITATION	2,500,000	3,603,130	3,809,339	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	500,000	1,000,000	1,089,595	ISUPG	24	MIDLAND
	3,000,000	4,603,130	4,988,529			

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DUNCAN VILLAGE PROPER - STORMWATER	100,000	100,000	104,480	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - ROADS	200,000	200,000	208,960	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - WATER	200,000	200,000	208,960	ISUPG	1, 6	COASTAL
	500,000	500,000	522,399			
MDANTSANE Z 18 CC PH 2 - STORMWATER	10,000,000	5,000,000	5,223,998	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	10,000,000	9,000,000	9,403,197	USDG	23	MIDLAND
	20,000,000	14,000,000	14,627,195			
CLUSTER 1 - STORMWATER	250,000	500,000	522,399	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	250,000	2,000,000	3,134,393	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - SANITATION	250,000	1,000,000	1,044,798	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	250,000	500,000	522,399	ISUPG	12,14,17	MIDLAND
	1,000,000	4,000,000	5,223,988			
CLUSTER 2 - STORMWATER	3,500,000	50,000	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	4,000,000	50,000	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	3,500,000	50,000	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	4,000,000	50,000	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
	15,000,000	200,000	208,960			
CLUSTER 3 - STORMWATER	1,000,000	1,000,000	1,000,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - ROADS	1,000,000	1,000,000	1,000,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - SANITATION	1,500,000	1,500,000	1,500,000	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3 - WATER	1,500,000	1,500,000	1,500,000	ISUPG	11,17,20,21,30,48	MIDLAND
	5,000,000	5,000,000	5,000,000			
DUNCAN VILL COMP/SITE -STORMWATER	75,000	75,000	78,360	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	150,000	500,000	522,399	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	200,000	350,000	365,679	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	75,000	75,000	78,360	ISUPG	1, 6	COASTAL
	500,000	1,000,000	1,044,798			
BRAELYN EXT 10 - STORMWATER	200,000	500,000	522,399	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - ROADS	700,000	1,000,000	1,044,798	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - SANITATION	600,000	3,000,000	3,134,393	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - WATER	500,000	500,000	522,399	ISUPG	9;10	COASTAL
	2,000,000	5,000,000	5,223,988			
TYUTYU PHASE 3 - STORMWATER	500,000	500,000	530,686	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	600,000	600,000	694,075	ISUPG	43	INLAND

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TYUTYU PHASE 3 - SANITATION	400,000	400,000	480,636	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	500,000	500,000	567,196	ISUPG	43	INLAND
	2,000,000	2,000,000	2,272,593			
WESTBANK RESTITUTION - STORMWATER	5,000,000	5,000,000	5,223,998	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	7,450,000	12,000,000	12,537,596	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	8,050,000	18,924,463	19,772,272	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	4,500,000	4,500,000	4,701,598	USDG	19	COASTAL
	25,000,000	40,424,463	42,235,464			
C SECTION & TRIANGULAR SITE - STORMWATER	100,000	100,000	104,480	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS	100,000	400,000	417,919	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION	100,000	500,000	1,044,798	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER	200,000	500,000	522,399	ISUPG	7	COASTAL
	500,000	1,500,000	2,089,595			
D HOSTEL - STORMWATER	1,000,000	1,000,000	1,089,595	ISUPG	2	COASTAL
D HOSTEL - ROADS	1,000,000	1,148,320	1,424,421	ISUPG	2	COASTAL
D HOSTEL - SANITATION	500,000	500,000	723,988	ISUPG	2	COASTAL
D HOSTEL - WATER	500,000	500,000	634,393	ISUPG	2	COASTAL
	3,000,000	3,148,320	3,872,396			
FORD MSIMANGO - STORMWATER	50,000	50,000	52,240	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS	300,000	300,000	313,439	ISUPG	6	COASTAL
FORD MSIMANGO - SANITATION	100,000	100,000	104,480	ISUPG	6	COASTAL
FORD MSIMANGO - WATER	50,000	50,000	52,240	ISUPG	6	COASTAL
	500,000	500,000	522,399			
N2 ROAD RESERVE - STORMWATER	1,000,000	500,000	567,196	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS	0	1,500,000	1,611,994	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION	0	4,000,000	4,223,988	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER	0	0	44,798	ISUPG	8	COASTAL
	1,000,000	6,000,000	6,447,975			
HANI PARK - WATER	5,000,000	5,000,000	5,223,988	ISUPG	11	MIDLAND
HLALANI - WATER	5,000,000	5,000,000	5,223,988	ISUPG	11	MIDLAND
PHOLA PARK - WATER	5,000,000	5,000,000	5,223,988	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	5,000,000	5,000,000	5,223,988	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	5,000,000	5,000,000	5,223,988	ISUPG	45	INLAND
EMPILISWENI - WATER	5,000,000	5,000,000	5,223,988	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	5,000,000	5,000,000	5,223,988	ISUPG	29	COASTAL

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KHAYELITSHA - WATER	5,000,000	5,000,000	5,223,988	ISUPG	24	MIDLAND
XHWITINJA - WATER	0	8,000,000	8,358,397	USDG	36	INLAND
KWATSHATUSHU - WATER	1,000,000	2,000,000	2,223,988	ISUPG	44	INLAND
GINSBERG - WATER	5,000,000	5,000,000	5,223,988	ISUPG	39	INLAND
SLOVO PARK - WATER	5,000,000	5,000,000	5,223,988	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	3,000,000	3,000,000	3,313,583	ISUPG	42	MIDLAND
ETHEMBENI - WATER	3,000,000	3,000,000	3,313,583	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	3,000,000	3,000,000	3,313,583	ISUPG	10	COASTAL
REESTON PHASE 3 STAGE 2 - STORMWATER 10%	6,000,000	0	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - ROADS	8,000,000	0	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - SANITATION	6,000,000	0	0	USDG	13	COASTAL
REESTON PHASE 3 STAGE 2 - WATER	5,000,000	0	0	USDG	13	COASTAL
	25,000,000	0	0			
NONDULA-WATER	850,000	9,000,000	9,403,197	USDG	12	MIDLAND
NONDULA-WATER	4,150,000	0	0	ISUPG	12	MIDLAND
BOXWOOD PROJECT - STORMWATER	6,000,000	5,000,000	5,223,998	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	5,500,000	3,000,000	3,134,399	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	0	5,000,000	5,223,998	USDG	31	COASTAL
	11,500,000	13,000,000	13,582,395			
BOXWOOD PROJECT - STORMWATER	1,000,000	0	0	ISUPG	31	COASTAL
BOXWOOD PROJECT - ROADS	500,000	0	0	ISUPG	31	COASTAL
BOXWOOD PROJECT - SEWER	7,000,000	0	0	ISUPG	31	COASTAL
	8,500,000	0	0			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	1,000,000	250,000	261,199	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	1,400,000	1,000,000	1,044,798	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	1,350,000	1,218,119	1,272,688	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	1,250,000	500,000	522,399	ISUPG	4	COASTAL
	5,000,000	2,968,119	3,101,083			
REESTON PHASE 3 STAGE 3 - STORMWATER 10%	200,000	0	0	USDG	13	COASTAL
	200,000	0	0			
PHAKAMISA SOUTH - STORMWATER	2,000,000	0	0	USDG	25	INLAND
PHAKAMISA SOUTH -ROADS	2,000,000	0	0	USDG	25	INLAND
	4,000,000	0	0			

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
ILITHA 177 - STORMWATER 10%	1,000,000	0	0	USDG	45	INLAND
ILITHA 177 - ROADS	500,000	0	0	USDG	45	INLAND
ILITHA 177 - SANITATION	1,000,000	0	0	USDG	45	INLAND
ILITHA 177 - WATER	500,000	0	0	USDG	45	INLAND
	3,000,000	0	0			
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1,000,000	0	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1,500,000	0	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1,000,000	0	0	USDG	34	INLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1,500,000	0	0	USDG	34	INLAND
	5,000,000	0	0			
MZAMOMHLE: PEOPLES HOUSING PROCESS	5,000,000	1,000,000	1,044,800	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	8,000,000	1,000,000	1,044,800	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	8,000,000	500,000	522,400	USDG	1	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	11,000,000	0	0	ISUPG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5,000,000	1,000,000	1,044,800	USDG	23	MIDLAND
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2,000,000	0	0	ISUPG	27	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5,000,000	0	0	ISUPG	23	MIDLAND
LILLYVALE ROADS	5,000,000	0	0	ISUPG	32	COASTAL
FYNBOSS RELOCATION SITE UNITS	500,000	500,000	522,400	USDG	8	COASTAL
HAVEN HILLS TRU	5,000,000	0	0	USDG	10	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	1,000,000	1,044,798	ISUPG	1	COASTAL
SILVERTOWN	1,000,000	1,000,000	1,044,798	ISUPG	1	COASTAL
KWT GOLF CLUB/ SWEETWATERS (NEW)	2,000,000	19,000,000	19,851,193	USDG	44	INLAND
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	278,200,000	236,344,032	249,601,133			
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%)	104,566,432	117,888,195	132,907,151			
LV NETWORK - RC=COASTAL	21,600,000	28,800,000	40,250,183	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
HV TRANSMISSION NETWORK - RC=COASTAL	22,000,000	27,642,242	30,000,000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
LV NETWORKS - RW=WHOLE METRO	60,966,432	61,445,953	62,656,968	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME	0	12,000,000	12,537,596			
LV NETWORKS - RW=WHOLE METRO	0	12,000,000	12,537,596	USDG	ALL WARDS	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	20,000,000	20,000,000	30,000,000			
LV NETWORKS - RW=WHOLE METRO	20,000,000	20,000,000	30,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	6,000,000	7,612,710			
LV NETWORKS - RW=WHOLE METRO	5,000,000	6,000,000	7,612,710	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,353,991	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1,400,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	132,320,423	155,888,195	183,057,457			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	5,000,000	0	0	OWN FUNDS	3	COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19,581,000	23,000,000	20,000,000	NDPG	14	MIDLAND
CONSTRUCTION OF ROAD INFRASTRUCTURE	3,000,000	0	0	USDG		MIDLAND
REHABILIT OF BCMM BRIDGES AND STORMWATER	5,000,000	2,500,000	2,611,999	USDG	ALL WARDS	WHOLE OF METRO
REHABILITATION OF BEACONHURST DRIVE	5,000,000	4,000,000	0	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 01	2,000,000	1,570,000	1,060,000	OWN FUNDS	1	COASTAL
ROADS PROVISION - WARD 02	2,000,000	1,570,000	1,060,000	OWN FUNDS	2	COASTAL
ROADS PROVISION - WARD 03	2,000,000	1,570,000	1,060,000	OWN FUNDS	3	COASTAL
ROADS PROVISION - WARD 04	2,000,000	1,570,000	1,060,000	OWN FUNDS	4	COASTAL
ROADS PROVISION - WARD 05	2,000,000	1,570,000	1,060,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 05	0	1,570,000	1,060,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 06	2,000,000	1,570,000	1,060,000	OWN FUNDS	6	COASTAL
ROADS PROVISION - WARD 07	2,000,000	1,570,000	1,060,000	OWN FUNDS	7	COASTAL
ROADS PROVISION - WARD 08	2,000,000	1,570,000	1,060,000	OWN FUNDS	8	COASTAL
ROADS PROVISION - WARD 09	2,000,000	1,570,000	1,060,000	OWN FUNDS	9	COASTAL
ROADS PROVISION - WARD 12	2,000,000	1,570,000	1,060,000	OWN FUNDS	12	MIDLAND
ROADS PROVISION - WARD 13	2,000,000	1,570,000	1,060,000	OWN FUNDS	13	COASTAL
ROADS PROVISION - WARD 16	2,000,000	1,570,000	1,060,000	OWN FUNDS	16	COASTAL
ROADS PROVISION - WARD 18	2,000,000	1,570,000	1,060,000	OWN FUNDS	18	COASTAL
ROADS PROVISION - WARD 19	2,000,000	1,570,000	1,060,000	OWN FUNDS	19	COASTAL
ROADS PROVISION - WARD 20	2,000,000	1,570,000	1,060,000	OWN FUNDS	20	COASTAL
ROADS PROVISION - WARD 22	2,000,000	1,560,000	1,060,000	OWN FUNDS	22	MIDLAND
ROADS PROVISION - WARD 25	2,000,000	1,560,000	1,060,000	OWN FUNDS	25	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
ROADS PROVISION - WARD 26	2,000,000	1,560,000	1,070,000	OWN FUNDS	26	COASTAL
ROADS PROVISION - WARD 27	2,000,000	1,560,000	1,070,000	OWN FUNDS	27	COASTAL
ROADS PROVISION - WARD 28	2,500,000	1,560,000	1,070,000	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 29	2,000,000	1,560,000	1,070,000	OWN FUNDS	29	COASTAL
ROADS PROVISION - WARD 31	2,000,000	1,560,000	1,070,000	OWN FUNDS	31	COASTAL
ROADS PROVISION - WARD 32	1,500,000	1,560,000	1,070,000	OWN FUNDS	32	COASTAL
ROADS PROVISION - WARD 34	2,000,000	1,560,000	1,070,000	OWN FUNDS	34	INLAND
ROADS PROVISION - WARD 35	1,500,000	1,560,000	1,070,000	OWN FUNDS	35	INLAND
ROADS PROVISION - WARD 36	2,000,000	1,560,000	1,070,000	OWN FUNDS	36	INLAND
ROADS PROVISION - WARD 39	2,000,000	1,560,000	1,070,000	OWN FUNDS	39	INLAND
ROADS PROVISION - WARD 41	2,000,000	1,560,000	1,070,000	OWN FUNDS	41	INLAND
ROADS PROVISION - WARD 43	2,000,000	1,560,000	1,070,000	OWN FUNDS	43	INLAND
ROADS PROVISION - WARD 44	2,000,000	1,560,000	1,070,000	OWN FUNDS	44	INLAND
ROADS PROVISION - WARD 45	2,000,000	1,560,000	1,070,000	OWN FUNDS	45	INLAND
ROADS PROVISION - WARD 47	2,000,000	1,560,000	1,070,000	OWN FUNDS	47	COASTAL
ROADS PROVISION - WARD 50	2,000,000	1,560,000	1,070,000	OWN FUNDS	50	COASTAL
ROADS PROVISION - WARD 08	1,255,625	2,500,000	2,611,999	USDG	8	COASTAL
ROADS PROVISION - WARD 10	2,000,000	2,500,000	2,611,999	USDG	10	COASTAL
ROADS PROVISION - WARD 11	0	2,500,000	2,611,999	USDG	11	MIDLAND
ROADS PROVISION - WARD 15	2,000,000	2,500,000	2,611,999	USDG	15	COASTAL
ROADS PROVISION - WARD 16	2,000,000	2,500,000	2,611,999	USDG	16	COASTAL
ROADS PROVISION - WARD 42	0	2,500,000	2,611,999	USDG	42	MIDLAND
RURAL ROADS - WARD 33	2,000,000	1,000,000	1,000,000	OWN FUNDS	33	MIDLAND
RURAL ROADS - WARD 17	2,000,000	2,500,000	2,611,999	USDG	17	MIDLAND
RURAL ROADS - WARD 22	2,000,000	2,500,000	2,611,999	USDG	22	MIDLAND
RURAL ROADS - WARD 24	2,000,000	2,500,000	2,611,999	USDG	24	MIDLAND
RURAL ROADS - WARD 25	1,000,000	2,500,000	2,611,999	USDG	25	INLAND
RURAL ROADS - WARD 26	2,000,000	2,500,000	2,611,999	USDG	26	COASTAL
RURAL ROADS - WARD 31	2,000,000	2,500,000	2,611,999	USDG	31	COASTAL
RURAL ROADS - WARD 32	2,000,000	2,500,000	2,611,999	USDG	32	COASTAL
RURAL ROADS - WARD 33	1,500,000	2,500,000	2,611,999	USDG	33	MIDLAND
RURAL ROADS - WARD 34	1,500,000	2,500,000	2,611,999	USDG	34	INLAND
RURAL ROADS - WARD 35	2,000,000	2,500,000	2,611,999	USDG	35	INLAND
RURAL ROADS - WARD 36	1,500,000	2,500,000	2,611,999	USDG	36	INLAND
RURAL ROADS - WARD 38	1,500,000	2,500,000	2,611,999	USDG	38	INLAND
RURAL ROADS - WARD 40	1,500,000	2,500,000	2,611,999	USDG	40	INLAND
RURAL ROADS - WARD 43	1,500,000	2,500,000	2,611,999	USDG	43	INLAND
RURAL ROADS - WARD 49	1,000,000	2,500,000	2,611,999	USDG	49	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
RURAL ROADS - WARD 50	2,000,000	2,500,000	2,611,999	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	1,000,000	2,500,000	2,611,999	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	1,000,000	2,500,000	2,611,999	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	1,000,000	2,500,000	2,611,999	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1,000,000	2,500,000	2,611,999	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1,000,000	2,500,000	2,611,999	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1,500,000	2,500,000	2,611,999	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1,000,000	2,500,000	2,611,999	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1,000,000	2,500,000	2,611,999	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1,000,000	2,231,681	2,331,660	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1,000,000	2,500,000	2,611,999	USDG	48	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	3,000,000	2,500,000	2,611,999	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	3,500,000	2,500,000	2,611,999	USDG	21	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	3,500,000	2,500,000	2,611,999	USDG	23	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	3,500,000	2,500,000	2,611,999	USDG	24	MIDLAND
UPGRADE OF NORTH EAST EXPRESSWAY	4,000,000	0		OWN FUNDS	18	COASTAL
URBAN ROADS - WARD 35	1,500,000	0		OWN FUNDS	35	INLAND
URBAN ROADS - WARD 37	3,000,000	2,000,000	2,089,599	USDG	35	INLAND
URBAN ROADS - WARD 39	2,000,000	3,000,000	3,134,399	USDG	35	INLAND
	173,836,625	178,431,681	158,787,625			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10,000,000	15,000,000	10,447,975	ISUPG	ALL WARDS	WHOLE OF METRO
BERLIN SEWERS	3,000,000	4,000,000	4,179,199	USDG	45	MIDLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	20,000,000	20,000,000	20,895,993	USDG	25, 35, 37, 41 , 44	INLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	0	0	0	LOAN	25, 35, 37, 41 , 44	INLAND
E/L SEWER DIVERSION:CENTRAL TO REESTON	0	0	0	LOAN		COASTAL
EAST BEACH GRAVITY SEWER UPGRADE	8,000,000	8,000,000	8,000,000	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
RENEWAL OF INFRASTRUCTURE - RETICULATION	0	0	7,000,000	OWN FUNDS		WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	0	0	4,179,199	OWN FUNDS		WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	0	10,000,000	OWN FUNDS		WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	17,000,000	0	0	USDG		WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	4,000,000	4,000,000	4,179,199	USDG	19, 31, 46	COASTAL
MDANTSANE WASTEWATER TREATMENT WORKS	19,598,320	34,278,348	29,783,590	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	5,500,000	4,000,000	4,179,199	USDG	23	MIDLAND
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	5,000,000	5,223,998	USDG	34, 36	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
DUCATS SANITATION	3,000,000	5,000,000	5,223,998	USDG	15	COASTAL
NEW WEST BANK WASTEWATER TREATMENT WORKS	5,500,000	0	0	USDG		COASTAL
UPGRADING OF BERLIN WASTEWATER TREATMENT WORKS	3,000,000	0	0	USDG	45	INLAND
UPGRADING OF FIRST CREEK OUTFALL SEWER	0	10,000,000	10,447,975	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
UPGRADING OF SECOND CREEK OUTFALL SEWER	0	10,000,000	10,447,975	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
	98,598,320	119,278,348	134,188,299			
<u>WATER DEPT</u>						
<u>KWT & BHISHO INFRASTRUCTURE</u>						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	5,000,000	5,000,000	5,223,998	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	0	7,000,000	7,313,597	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	0	9,000,000	9,403,197	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
<u>UPGRADE WATER NETWORKS</u>						
BULK MAINS-UPGRADE WATER NETWORKS	4,000,000	5,000,000	5,223,998	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
PUMP STATION-UPGRADE WATER NETWORKS	3,155,315	5,000,000	5,223,998	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
<u>WATER BACKLOGS</u>						
BULK MAINS-WATER BACKLOGS	4,000,000	5,000,000	5,223,998	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	5,000,000	5,000,000	5,223,998	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	5,000,000	5,000,000	5,223,998	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
<u>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA</u>						
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,500,000	4,500,000	0	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	6,000,000	8,000,000	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	2,500,000	8,700,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	2,500,000	3,500,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	0	7,200,000	0	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
<u>PIPE AND WATER METER REPLACEMENT IN EL</u>						
BULK-PIPE AND WATER METER REPLACEMENT IN EL	2,500,000	5,000,000	7,000,000	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	2,500,000	5,000,000	8,000,000	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	3,800,000	7,000,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL

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WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	0	3,200,000	0	USDG	1- 10,15,16,18,27,28,29,31,32,33,46, 47,50	COASTAL
<u>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</u>						
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	4,000,000	4,500,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5,500,000	3,500,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	4,000,000	9,200,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
<u>AMAHLEKE WATER SUPPLY</u>						
DISTRIBUTION-AMAHLEKE WATER SUPPLY	5,000,000	9,000,000	9,403,197	USDG	36,37,38	INLAND
ALTERNATIVE WATER SUPPLY	0	7,000,000	7,313,583	ISUPG	ALL WARDS	WHOLE OF METRO
RESERVOIRS EAST COAST SUPPLY	6,150,000	9,000,000	9,403,197	USDG	1- 10,15,16,18,27,28,29,31,32,33,46, 47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	25,000,000	18,127,604	18,939,714	USDG	1- 10,15,16,18,27,28,29,31,32,33,46, 47,50	COASTAL
W/DEMAND MANGM - WATER CONSERV - PRV STA	7,000,000	6,000,000	6,268,798	USDG	ALL WARDS	WHOLE OF METRO
<u>INFORMAL SETTLEMENTS</u>						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	2,000,000	7,000,000	7,313,583	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	6,400,000	8,000,000	8,358,380	ISUPG	1- 10,15,16,18,27,28,29,31,32,33,46, 47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	4,000,000	9,000,000	9,403,178	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
	105,205,315	176,027,604	181,664,412			
<u>FLEET</u>						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	10,000,000	10,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	520,460,683	640,125,828	658,197,793			
<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES</u>						
DEVELOPMENT OF C/HALLS & FACILITIES	0	2,000,000	1,000,000	OWN FUNDS	15	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
DEVELOPMENT OF C/HALLS & FACILITIES	3,000,000	0	0	USDG	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	6,500,000	2,500,000	2,611,999	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	5,500,000	2,500,000	2,611,999	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	0	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	500,000	1,000,000	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	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NU 3 COMMUNITY HALL	4,000,000	0	0	USDG		
EGESINI COMMUNITY HALL	4,000,000	0	0	USDG		
<u>UPGRADING OF RESORTS</u>						
BUILDING OF S/POOL AT GONUBIE RESORT	0	500,000	0	OWN FUNDS	29	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	0	500,000	0	OWN FUNDS	29, 30	COASTAL
REFURBISHMENT OF CHALETS	0	500,000	0	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS	0	500,000	0	OWN FUNDS	28, 29	COASTAL
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	0	500,000	0	OWN FUNDS	28,29	COASTAL
REVAMPING OF JUMPING CASTLE AT RESORTS	0	500,000	0	OWN FUNDS	28,29,18,19	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	0	500,000	0	OWN FUNDS	28,29	COASTAL
PAVING AROUND RESORTS	0	500,000	0	OWN FUNDS	18	COASTAL
<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS</u>						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	5,000,000	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	5,500,000	2,500,000	2,611,994	ISUPG	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	1,000,000	0	0	OWN FUNDS	ALL WARDS	COASTAL
RESTORATION OF HERITAGE SITES	1,000,000	0	0	OWN FUNDS	ALL WARDS	INLAND
<u>UPGRADING OF ZOO</u>						
UPGRADING OF ZOO	900,000	1,000,000	0	OWN FUNDS	47	COASTAL
PLANT - ZOO	100,000	100,000	0	OWN FUNDS	47	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
<u>REFURBISHMENT OF AQUARIUM</u>						
REFURBISHMENT OF AQUARIUM	600,000	700,000	0	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM	100,000	100,000	0	OWN FUNDS	47	COASTAL
<u>SWIMMING POOLS</u>						
SWIMMING POOLS	0	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PLANT - SWIMMING POOL	0	500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF SWIMMING POOLS	4,000,000	1,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>UPGRADING OF DEPOTS</u>						
NU 6 MDANTSANE DEPOT	0	500,000	0	OWN FUNDS	20	MIDLAND
BERLIN DEPOT	0	100,000	0	OWN FUNDS	45	INLAND
GRASS CUTTING EQUIPMENT	500,000	50,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>DEVELOPMENT OF CEMETRIES</u>						
PLANT AND EQUIPMENT (CEMETRIES)	500,000	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	750,000	750,000	750,000	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	750,000	750,000	750,000	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	750,000	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
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	1,000,000	1,000,000	500,000	OWN FUNDS	14	MIDLAND
FENCING OF CEMETERIES	3,000,000	3,000,000	3,134,393	ISUPG	14	MIDLAND
<u>UPGRADING OF COMMUNITY PARKS</u>						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1,000,000	1,000,000	500,000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1,000,000	1,000,000	500,000	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1,000,000	1,000,000	500,000	OWN FUNDS	1,5,6	COASTAL
ESTABLISHMENT OF RECREATIONAL PARKS	4,000,000	2,000,000	2,089,595	ISUPG	1,5,6	COASTAL

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	60,650,000	37,000,000	23,509,979			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACHES						
BEACHES	500,000	1,000,000	1,000,000	OWN FUNDS	47	COASTAL
PLANT - BEACHES	0	200,000	200,000	OWN FUNDS	47	COASTAL
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	500,000	0	0	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES	0	500,000	500,000	OWN FUNDS	47	COASTAL
STABILISATION OF SAND DUNES	0	500,000	500,000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	0	500,000	500,000	OWN FUNDS	47	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	5,500,000	5,500,000	5,746,398	USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	7,500,000	10,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	2,000,000	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	0	5,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK	0	5,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRANSFER STATION						
FENCING OF TRANSFER STATION (PALISADE FENCE)	0	1,000,000	0	OWN FUNDS	27 & 28	COASTAL
REFURBISHMENT OF TRANSFER STATIONS	0	300,000	0	OWN FUNDS	27 & 28	COASTAL
CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	6,300,000	6,300,000	6,582,238	USDG	35	INLAND
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500,000	500,000	522,400	USDG	18,19,28,29,31,32, 46,50	COASTAL
CONSTRUCTION OF CELLS AND ANCILLARY WORKS IN THE LANDFILL SITES	1,000,000	0	0	OWN FUNDS	45	INLAND
INSTALLAT OF LINERS ON CELL 5 AND CELL 6	0	2,000,000	0	OWN FUNDS	45	INLAND
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	0	2,000,000	0	OWN FUNDS	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4,350,000	4,350,000	4,544,878	USDG	14	MIDLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4,350,000	4,350,000	4,544,878	USDG	37	INLAND
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	0	2,000,000	1,000,000	OWN FUNDS	45	INLAND

ACCOUNT DESCRIPTION	2023/2024 PROPOSED CAPITAL BUDGET	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
PURCHASE OF CAMBRIDGE DEPOT	5,000,000	5,000,000	0	OWN FUNDS	4	COASTAL
GALVANISED STREET LITTER BINS	2,500,000	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	0	2,000,000	0	OWN FUNDS	45	INLAND
CONSTRUCT A HAZARDOUS WASTE CELL WITHIN THE EXISTING GENERAL LANDFILL SITE	0	2,000,000	0	OWN FUNDS	45	INLAND
CONSTRUCT CELLS AND UPGRADING OF KWT LANDFILL SITE	0	2,000,000	0	OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	0	2,000,000	0	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	0	2,000,000	0	OWN FUNDS	45	INLAND
GRASS CUTTING EQUIPMENT	500,000	50,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF NATURE RESERVES						
REFURBISHMENT OF NATURE RESERVE (BOARDWALKS)	0	500,000	500,000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE	0	20,000	20,000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	0	1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	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	5,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	42,000,000	77,570,000	26,660,792			
ESPLANADE BEACHFRONT UPGRADE	5,000,000	7,000,000	0	OWN FUNDS	46	COASTAL
COMPUTER SOFTWARE	848,000	946,496	1,100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	195,338	183,646	279,239	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER EQUIPMENT	389,888	389,888	210,713	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	1,219,326,304	1,167,806,254	1,193,096,609			