

ANNEXURE E: WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY AND DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER 3 YEARS

2022/2023 MID-YEAR ADJUSTMENT BUDGET- CAPITAL PROJECTS

DETAILED SCHEDULE

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
	EXECUTIVE SUPPORT SERVICES						
A well governed city	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	REPLACEMENT OF COUNCIL CHAMBER HORSESHOE LEATHER CHAIRS AND TABLES c/o	700 300	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	1 200 300	500 000	500 000			
	CITY MANAGER'S OFFICE						
A well governed city	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	OFFICE FURNITURE AND EQUIPMENT-EPMO	700 000	100 000	0	USDG	ALL WARDS	WHOLE OF METRO
A well governed city	AUDIT SOFTWARE	450 009	100 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	1 650 009	700 000	500 000			
	CORPORATE SERVICES						
A well governed city	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	SCANNERS	500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	FIBRE NETWORK	1 100 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	LTE INFRASTRUCTURE	1 329 959	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	DISASTER RECOVERY ENHANCEMENT	1 400 000	0	1 500 000	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
A well governed city	OFFICE FURN AND EQUIPMENT (DIRECTORATE) c/o	481 250	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A well governed city	SCANNERS c/o	624 073	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A connected city	EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM c/o	1 000 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A connected city	DISASTER RECOVERY ENHANCEMENT c/o	936 757	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A connected city	INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE c/o	1 870 512	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A connected city	FIBRE NETWORK c/o	364 420	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A connected city	LTE INFRASTRUCTURE c/o	1 089 771	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A connected city	NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO) c/o	817 400	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A connected city	SERVER HARDWARE (Application and Database) c/o	2 500 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: CORPORATE SERVICES	14 664 142	4 650 000	23 650 000			
	SPATIAL PLANNING & DEVELOPMENT						
A spatially Transformed city	AERIAL PHOTOGRAPHY AND MAPPING	10 000	2 000 000	500 000	OWN FUNDS	47	COASTAL
	REFURBISHMENT OF BUXTON, ELECTRICITY HOUSE, RESERVE BANK & OTHER MUNICIPAL BUILDINGS	2 000 000	1 000 000	0	OWN FUNDS	47	COASTAL
A spatially Transformed city	ORIENT THEATRE REFURBISHMENT	1 500 000	1 500 000	500 000	OWN FUNDS	47	COASTAL
A spatially Transformed city	EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1 000 000	1 000 000	0	OWN FUNDS	47	COASTAL
A spatially Transformed city	UPGRADING OF ELECTRICAL - OLD MUTUAL	500 000	1 000 000	0	OWN FUNDS	47	COASTAL
A spatially Transformed city	LAND ACQUISITION & BUILDINGS	2 000 000	5 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	LAND ACQUISITION	15 000 000	15 000 000	15 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	CITY TO SEA BOULEVARD	2 640 632	0	0	OWN FUNDS	47	COASTAL
A spatially Transformed city	BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	95 232	0	0	USDG	5	COASTAL
A spatially Transformed city	GUARDRAILS (Coastal)	150 000	0	100 000	USDG	18	COASTAL
A spatially Transformed city	GUARDRAILS (Midland)	200 000	0	100 000	USDG	21,3	MIDLAND
A spatially Transformed city	GUARDRAILS (Inland)	150 000	0	100 000	USDG	25,39,41	INLAND
A spatially Transformed city	SLEEPER SITE ROAD	25 000 000	15 000 000	15 000 000	USDG	47	COASTAL
A spatially Transformed city	GUIDANCE SIGNAGE (Coastal)	0	0	100 000	USDG	47	COASTAL
A spatially Transformed city	GUIDANCE SIGNAGE (Inland)	300 000	0	100 000	USDG	43	INLAND
A spatially Transformed city	SIDEWALKS (Midland)	500 000	0	500 000	USDG	12	MIDLAND
A spatially Transformed city	SIDEWALKS (Inland)	2 500 000	0	300 000	USDG	25,41	WHOLE OF METRO
A spatially Transformed city	TRAFFIC CALMING (Coastal)	500 000	0	250 000	USDG	2,9,10	COASTAL
A spatially Transformed city	TRAFFIC CALMING (Midland)	1 500 000	0	500 000	USDG	12,21,30	MIDLAND
A spatially Transformed city	TRAFFIC CALMING (Inland)	1 000 000	0	250 000	USDG	25,39,41,44	INLAND
A spatially Transformed city	TRAFFIC SIGNALS	3 000 000	0	4 000 000	USDG	5, 9	COASTAL
A spatially Transformed city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	0	5 000 000	0	OWN FUNDS	21	MIDLAND
A spatially Transformed city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	12 000 000	61 082 040	20 000 000	USDG	21, 20,48	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
A spatially Transformed city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	12 134 768	0	9 800 000	USDG	47	COASTAL
A spatially Transformed city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	1 980 000	0	9 800 000	OWN FUNDS	47	COASTAL
A spatially Transformed city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Midland)	0	0	100 000	USDG	20	MIDLAND
A spatially Transformed city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Inland)	0	0	100 000	USDG	37	INLAND
A spatially Transformed city	TAXI/BUS EMBAYMENTS (Coastal)	400 000	0	500 000	USDG	27	COASTAL
A spatially Transformed city	TAXI/BUS EMBAYMENTS (Midland)	0	0	1 000 000	USDG	20	MIDLAND
A spatially Transformed city	TAXI/BUS EMBAYMENTS (Inland)	570 000	0	500 000	USDG	44	INLAND
A spatially Transformed city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	9 000 000	5 000 000	5 000 000	ISUPG	24	WHOLE OF METRO
A spatially Transformed city	TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	0	2 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	REFURBISHMENT OF BUXTON, ELECTRICITY HOUSE, RESERVE BANK & OTHER MUNICIPAL BUILDINGS	2 061 333	0	0	OWN FUNDS c/o	47	COASTAL
A spatially Transformed city	UPGRADING OF KWT PAYMENTS HALL c/o	1 994 547	0	0	OWN FUNDS c/o	37	INLAND
A spatially Transformed city	ARCHITECTURAL SOFTWARE c/o	200 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	SURVEY SOFTWARE	10 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	SCM INVENTORY WAREHOUSING AND FENCING c/o	2 275	0	0	OWN FUNDS c/o	47	COASTAL
	TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	100 398 787	136 616 510	98 257 810			
	ECONOMIC DEVELOPMENT & AGENCIES						
Innovative and Productive City	BUILDING OF MEMORIAL STONES	0	1 000 000	0	OWN FUNDS	ALL WARDS	COASTAL
Innovative and Productive City	KIWANE RESORT MAINTENANCE & UPGRADE	500 000	500 000	0	OWN FUNDS	32	COASTAL
Innovative and Productive City	CONSTRUCTION OF CABIN ACCOMMODATION	0	1 000 000	0	OWN FUNDS	32	COASTAL
Innovative and Productive City	EXTENSION OF MDANTSANE ART CENTRE	0	1 000 000	0	OWN FUNDS	42	MIDLAND
Innovative and Productive City	HYDROPONICS AND PACKHOUSE PROJECT	3 260 848	4 300 000	5 319 270	USDG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	IMPROVE ACCESS ROAD AND ROAD SIGNAGE	7 020 000	1 500 000	0	OWN FUNDS	32	COASTAL
Innovative and Productive City	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5 000 000	8 000 000	9 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	INSTALLATION OF ADVENTURE ACTIVITIES	0	500 000	0	OWN FUNDS	32	COASTAL
Innovative and Productive City	FILM STUDIO DEVELOPMENT	200 000	1 300 000	0	OWN FUNDS	ALL WARDS	COASTAL
Innovative and Productive City	INSTALLATION OF RECREATIONAL FACILITIES	0	1 000 000	0	OWN FUNDS	32	INLAND
Innovative and Productive City	ART CENTRE	1 000 000	1 800 000	0	OWN FUNDS	37	INLAND
Innovative and Productive City	MDANTSANE ART CENTRE	2 000 000	5 000 000	5 000 000	USDG	42	MIDLAND
Innovative and Productive City	SMME INCUBATOR	2 000 000	500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	RESTORATION OF HERITAGE SITES	0	1 000 000	0	OWN FUNDS	ALL WARDS	INLAND

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Innovative and Productive City	REVITALISATION OF INDUSTRIAL AREAS	3 500 000	2 500 000	0	USDG	36,24,5	COASTAL
Innovative and Productive City	TOURISM HUB	0	1 700 000	0	OWN FUNDS	41	INLAND
Innovative and Productive City	UPGRADING OF BUILDINGS	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	UPGRADING OF MARKET HALL	10 000 000	8 000 000	5 500 000	USDG	4	COASTAL
Innovative and Productive City	WATER LEISURE ACTIVITIES	0	1 000 000	0	OWN FUNDS	32,38,31,20,34	COASTAL
Innovative and Productive City	FORT JACKSON JUNCTION HUB	1 000 000	5 000 000	5 000 000	ISUPG	24	WHOLE OF METRO
Innovative and Productive City	AGRI-VILLAGE	5 000 000	10 000 000	7 819 284	ISUPG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	RESTORATION OF CATTLE KILLING HERITAGE IN KWT c/o	557	0	0	OWN FUNDS c/o	ALL WARDS	INLAND
Innovative and Productive City	TOURISM HUB c/o	1 216 997	0	0	OWN FUNDS c/o	41	INLAND
Innovative and Productive City	IMPROVE ACCESS ROAD AND ROAD SIGNAGE c/o	2 382 192	0	0	OWN FUNDS c/o	32	COASTAL
Innovative and Productive City	INFORMAL TRADE (HAWKER STALLS) c/o	2 016 949	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	SMME INCUBATOR c/o	254 163	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	UPGRADING OF COLD ROOMS	500 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	48 351 706	61 100 000	43 138 554			
	FINANCE SERVICES						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	SMART METERING SOLUTIONS (ELECTRICITY)	16 823 332	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	SMART METERING SOLUTIONS (ELECTRICITY)	0	86 521 140	0	LOAN	ALL WARDS	WHOLE OF METRO
A well governed city	SMART METERING WATER SOLUTIONS	23 941 183	56 438 110	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	SMART METERING WATER SOLUTIONS	0	76 569 240	0	LOAN	ALL WARDS	WHOLE OF METRO
A well governed city	SMART METERING SOLUTIONS (ELECTRICITY) c/o	3 361 345	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A well governed city	ASSET REPLACEMENTS - INSURANCE	5 924 539	10 000 000	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	15 871 721	3 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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
A well governed city	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
A well governed city	CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND c/o	3 185 524	0	0	OWN FUNDS c/o	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
A well governed city	METER READING SYSTEM c/o	2 506 935	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A well governed city	INDIGENT MANAGEMENT SYSTEM c/o	2 500 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A well governed city	LAPTOP - INTERNS	23 000	0	0	FMG	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: FINANCE SERVICES	84 137 580	235 028 490	13 500 000			
	PUBLIC SAFETY AND EMERGENCY SERVICES						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	TACTICAL RADIO NETWORK	2 000 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REFURBISHMENT OF FIRE ENGINES	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	FIRE ENGINES PROCURED	7 000 000	7 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	FIRE EQUIPMENT	900 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	NEW FIRE STATION - BERLIN WARD 45	0	8 187 900	2 000 000	OWN FUNDS	45	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		MID -YEAR ADJUSTMENT CAPITAL BUDGET	DRAFT CAPITAL BUDGET	DRAFT CAPITAL BUDGET			
Innovative and Productive City	REFURBISHMENT OF FIRE STATIONS	0	1 000 000	1 000 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	LAW ENFORCEMENT VEHICLES	2 000 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	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
Innovative and Productive City	BACK-UP GENERATORS	2 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	513 154	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	FIRE ENGINES PROCURED c/o	12 608 347	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REFURBISHMENT OF FIRE ENGINES c/o	850 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	TACTICAL RADIO NETWORK c/o	8 169	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	SPECIALISED VEHICLES PUBLIC SAFETY c/o	3 000 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REFURBISHMENT OF FIRE STATIONS c/o	1 214 960	0	0	OWN FUNDS c/o	47	COASTAL
Innovative and Productive City	BACK-UP GENERATORS c/o	1 500 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REFURBISH & REHABILITATION - FIRE INFRASTRUCTURE c/o	39 399	0	0	OWN FUNDS c/o	47	COASTAL
Innovative and Productive City	NEW FIRE STATION - BERLIN WARD 45 c/o	1 392 108	0	0	OWN FUNDS c/o	45	INLAND
Innovative and Productive City	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	779 176	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: PUBLIC SAFETY & EMERGENCY SERVICES	39 805 314	27 187 900	15 500 000			
	HUMAN SETTLEMENTS						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	CLUSTER 3- STORMWATER	500 000	0	0	USDG	8,10	MIDLAND
		500 000	0	0			
A connected city	POTSDAM IKHWEZI BL 2 - STORMWATER	0	500 000	500 000	ISUPG	24	MIDLAND
A connected city	POTSDAM IKHWEZI BL 2- ROADS	0	1 000 000	1 000 000	ISUPG	24	MIDLAND
A spatially Transformed city	POTSDAM IKHWEZI BL 2 - SANITATION	0	500 000	500 000	ISUPG	24	MIDLAND
A spatially Transformed city	POTSDAM IKHWEZI BL 2 - WATER	100 000	1 000 000	1 000 000	ISUPG	24	MIDLAND
		100 000	3 000 000	3 000 000			
A connected city	POTSDAM NORTH KANANA - STORMWATER	0	1 000 000	1 000 000	ISUPG	24	MIDLAND
A spatially Transformed city	POTSDAM NORTH KANANA - SANITATION	0	5 000 000	4 603 130	ISUPG	24	MIDLAND
A spatially Transformed city	POTSDAM NORTH KANANA - WATER	500 000	2 000 000	2 000 000	ISUPG	24	MIDLAND
		500 000	9 000 000	8 603 130			
A connected city	DUNCAN VILLAGE PROPER - STORMWATER	0	100 000	100 000	ISUPG	1, 6	COASTAL
A connected city	DUNCAN VILLAGE PROPER - ROADS	200 000	200 000	200 000	ISUPG	1, 6	COASTAL
A spatially Transformed city	DUNCAN VILLAGE PROPER - WATER	0	200 000	200 000	ISUPG	1, 6	COASTAL
		200 000	500 000	500 000			
A connected city	MDANTSANE Z 18 CC PH 2 - STORMWATER	3 000 000	0	5 000 000	USDG	23	MIDLAND
A connected city	MDANTSANE Z 18 CC PH 2 - ROADS	3 850 000	0	9 000 000	USDG	23	MIDLAND
A spatially Transformed city	MDANTSANE Z 18 CC PH 2 - SANITATION	6 400 000	0	0	USDG	23	MIDLAND
A spatially Transformed city	MDANTSANE Z 18 CC PH 2 - WATER	3 750 000	0	0	USDG	23	MIDLAND
		17 000 000	0	14 000 000			
A connected city	CLUSTER 1 - STORMWATER	4 000 000	500 000	500 000	ISUPG	12,14,17	MIDLAND
A connected city	CLUSTER 1 - ROADS	5 000 000	3 000 000	3 000 000	ISUPG	12,14,17	MIDLAND
A spatially Transformed city	CLUSTER 1 - SANITATION	8 000 000	1 000 000	1 000 000	ISUPG	12,14,17	MIDLAND
A spatially Transformed city	CLUSTER 1 - WATER	4 000 000	500 000	500 000	ISUPG	12,14,17	MIDLAND
		21 000 000	5 000 000	5 000 000			
A connected city	CLUSTER 2 - STORMWATER	6 000 000	2 500 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
A connected city	CLUSTER 2 - ROADS	5 500 000	3 000 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
A spatially Transformed city	CLUSTER 2 - SANITATION	8 163 320	2 000 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
A spatially Transformed city	CLUSTER 2 - WATER	5 522 439	2 500 000	50 000	ISUPG	11,17,20,21,30,48	MIDLAND
		25 185 759	10 000 000	200 000			

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		MID -YEAR ADJUSTMENT CAPITAL BUDGET	DRAFT CAPITAL BUDGET	DRAFT CAPITAL BUDGET			
A connected city	DUNCAN VILL COMP/SITE -STORMWATER	500 000	75 000	75 000	ISUPG	1, 6	COASTAL
A connected city	DUNCAN VILL COMP/SITE - ROADS	0	500 000	500 000	ISUPG	1, 6	COASTAL
A spatially Transformed city	DUNCAN VILL COMP/SITE-WATER	0	75 000	75 000	ISUPG	1, 6	COASTAL
		500 000	1 000 000	1 000 000			
A connected city	BRAELYN EXT 10 - STORMWATER	0	200 000	500 000	ISUPG	9;10	COASTAL
A connected city	BRAELYN EXT 10 - ROADS	0	700 000	1 000 000	ISUPG	9;10	COASTAL
A spatially Transformed city	BRAELYN EXT 10 - SANITATION	0	600 000	3 000 000	ISUPG	9;10	COASTAL
A spatially Transformed city	BRAELYN EXT 10 - WATER	50 000	500 000	500 000	ISUPG	9;10	COASTAL
		50 000	2 000 000	5 000 000			
A connected city	TYUTYU PHASE 3 - STORMWATER	700 000	685 000	685 000	ISUPG	43	INLAND
A connected city	TYUTYU PHASE 3 - ROADS	1 200 000	2 100 000	2 100 000	ISUPG	43	INLAND
A spatially Transformed city	TYUTYU PHASE 3 - SANITATION	600 000	1 800 000	1 800 000	ISUPG	43	INLAND
A spatially Transformed city	TYUTYU PHASE 3 - WATER	500 000	1 500 000	1 500 000	ISUPG	43	INLAND
		3 000 000	6 085 000	6 085 000			
A connected city	WESTBANK RESTITUTION - STORMWATER	400 000	5 000 000	5 000 000	USDG	19	COASTAL
A connected city	WESTBANK RESTITUTION - ROADS	6 000 000	13 000 000	12 000 000	USDG	19	COASTAL
A spatially Transformed city	WESTBANK RESTITUTION - SANITATION	5 828 750	29 050 000	18 924 463	USDG	19	COASTAL
A spatially Transformed city	WESTBANK RESTITUTION - WATER	6 000 000	4 500 000	4 500 000	USDG	19	COASTAL
		18 228 750	51 550 000	40 424 463			
A connected city	C SECTION & TRIANGULAR SITE - STORMWATER	20 000	100 000	100 000	ISUPG	7	COASTAL
A connected city	C SECTION & TRIANGULAR SITE - ROADS	0	400 000	400 000	ISUPG	7	COASTAL
A spatially Transformed city	C SECTION AND TRIANGULAR SITE - SANITATION	0	1 000 000	1 000 000	ISUPG	7	COASTAL
A spatially Transformed city	C SECTION AND TRIANGULAR SITE - WATER	0	500 000	500 000	ISUPG	7	COASTAL
		20 000	2 000 000	2 000 000			
A connected city	D HOSTEL - STORMWATER	500 000	2 000 000	2 000 000	ISUPG	2	COASTAL
A connected city	D HOSTEL - ROADS	0	6 163 320	6 163 320	ISUPG	2	COASTAL
A spatially Transformed city	D HOSTEL - SANITATION	0	5 000 000	5 000 000	ISUPG	2	COASTAL
A spatially Transformed city	D HOSTEL - WATER	0	3 000 000	3 000 000	ISUPG	2	COASTAL
		500 000	16 163 320	16 163 320			
A connected city	FORD MSIMANGO - STORMWATER	20 000	50 000	50 000	ISUPG	6	COASTAL
A connected city	FORD MSIMANGO - ROADS	0	300 000	300 000	ISUPG	6	COASTAL
A spatially Transformed city	FORD MSIMANGO - SANITATION	0	100 000	100 000	ISUPG	6	COASTAL
A spatially Transformed city	FORD MSIMANGO - WATER	0	50 000	50 000	ISUPG	6	COASTAL
		20 000	500 000	500 000			
A connected city	N2 ROAD RESERVE - STORMWATER	0	1 500 000	1 500 000	ISUPG	8	COASTAL
A connected city	N2 ROAD RESERVE - ROADS	0	2 500 000	2 500 000	ISUPG	8	COASTAL
A spatially Transformed city	N2 ROAD RESERVE - SANITATION	20 000	5 000 000	5 000 000	ISUPG	8	COASTAL
A spatially Transformed city	N2 ROAD RESERVE - WATER	100 000	1 000 000	1 000 000	ISUPG	8	COASTAL
		120 000	10 000 000	10 000 000			
A spatially Transformed city	HANI PARK - WATER	2 500 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
A spatially Transformed city	HLALANI - WATER	250 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
A spatially Transformed city	PHOLA PARK - WATER	250 000	5 000 000	5 000 000	ISUPG	34	INLAND
A spatially Transformed city	BERLIN LINGELITSHA - PHASE 1 - WATER	5 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
A spatially Transformed city	ILITHA SPORTSFIELD - WATER	1 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
A spatially Transformed city	EMPILISWENI - WATER	2 000 000	5 000 000	5 000 000	ISUPG	20	MIDLAND
A spatially Transformed city	MATSHENI PARK - WATER	1 173 811	5 000 000	5 000 000	ISUPG	29	COASTAL
A spatially Transformed city	KHAYELITSHA - WATER	2 295 000	5 000 000	5 000 000	ISUPG	24	MIDLAND
A spatially Transformed city	KWATSHATUSHU - WATER	500 000	5 000 000	5 000 000	ISUPG	44	INLAND
A spatially Transformed city	GINSBERG - WATER	1 000 000	5 000 000	5 000 000	ISUPG	39	INLAND
A spatially Transformed city	SLOVO PARK - WATER	100 000	5 000 000	5 000 000	ISUPG	42	MIDLAND
A spatially Transformed city	EKUPHUMLENI - WATER	20 000	10 000 000	7 000 000	ISUPG	42	MIDLAND
A spatially Transformed city	ETHEMBENI - WATER	20 000	10 000 000	7 000 000	ISUPG	11	MIDLAND
A spatially Transformed city	EAST BANK RESTITUTION - WATER	1 000 000	15 000 000	7 000 000	ISUPG	10	COASTAL
A connected city	REESTON PHASE 3 STAGE 2 - STORMWATER 10%	1 500 000	2 000 000	0	USDG	13	COASTAL
A connected city	REESTON PHASE 3 STAGE 2 - ROADS	3 500 000	8 000 000	0	USDG	13	COASTAL
A spatially Transformed city	REESTON PHASE 3 STAGE 2 - SANITATION	4 000 000	5 000 000	0	USDG	13	COASTAL
A spatially Transformed city	REESTON PHASE 3 STAGE 2 - WATER	3 000 000	3 000 000	0	USDG	13	COASTAL
		12 000 000	18 000 000	0			
A spatially Transformed city	NELSON MANDELA 102 PROJECT-WATER	6 241 150	0	0	USDG	2	COASTAL
A spatially Transformed city	BREIDBACH SERVICES PROJECT-WATER	7 000 000	0	0	USDG	44	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		MID -YEAR ADJUSTMENT CAPITAL BUDGET	DRAFT CAPITAL BUDGET	DRAFT CAPITAL BUDGET			
A spatially Transformed city	NONDULA-WATER	4 500 000	0	9 000 000	USDG	12	MIDLAND
A spatially Transformed city	MAJARANTIYENI-WATER	500 000	0	0	USDG	45	INLAND
A connected city	BOXWOOD PROJECT - ROADS	11 633 850	5 500 000	3 000 000	USDG	31	COASTAL
		11 633 850	11 500 000	13 000 000			
A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	3 500 000	250 000	250 000	ISUPG	4	COASTAL
A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	7 500 000	1 000 000	1 000 000	ISUPG	4	COASTAL
A spatially Transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	4 500 000	750 000	1 218 119	ISUPG	4	COASTAL
A spatially Transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	3 500 000	500 000	500 000	ISUPG	4	COASTAL
		19 000 000	2 500 000	2 968 119			
A connected city	REESTON PHASE 3 STAGE 3 - STORMWATER 10%	0	250 000	0	USDG	13	COASTAL
A connected city	REESTON PHASE 3 STAGE 3- ROADS	125 000	1 000 000	0	USDG	13	COASTAL
A spatially Transformed city	REESTON PHASE 3 STAGE 3 - SANITATION	0	250 000	0	USDG	13	COASTAL
A spatially Transformed city	REESTON PHASE 3 STAGE 3 - WATER	75 000	500 000	0	USDG	13	COASTAL
		200 000	2 000 000	0			
A connected city	PHAKAMISA SOUTH - STORMWATER	5 800 000	1 000 000	0	USDG	25	INLAND
A connected city	PHAKAMISA SOUTH -ROADS	6 425 000	1 000 000	0	USDG	25	INLAND
A connected city	PHAKAMISA SOUTH - STORMWATER	0	0	0	USDG	25	INLAND
		12 225 000	2 000 000	0			
A connected city	ILITHA 177 - STORMWATER 10%	500 000	1 000 000	0	USDG	45	INLAND
A connected city	ILITHA 177 - ROADS	1 500 000	5 000 000	0	USDG	45	INLAND
A spatially Transformed city	ILITHA 177 - SANITATION	1 250 000	2 500 000	0	USDG	45	INLAND
A spatially Transformed city	ILITHA 177 - WATER	750 000	1 500 000	0	USDG	45	INLAND
		4 000 000	10 000 000	0			
A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	500 000	1 000 000	0	USDG	34	INLAND
A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1 000 000	5 000 000	0	USDG	34	INLAND
A spatially Transformed city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	500 000	2 500 000	0	USDG	34	INLAND
A spatially Transformed city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1 000 000	1 500 000	0	USDG	34	INLAND
		3 000 000	10 000 000	0			
A spatially Transformed city	MZAMOMHLE: PEOPLES HOUSING PROCESS	4 000 000	0	1 000 000	USDG	27	COASTAL
A spatially Transformed city	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	6 000 000	19 000 000	500 000	USDG	1	COASTAL
A spatially Transformed city	PARKHOMES FOR DESTITUTES & GBV VICTIMS	2 258 750	2 000 000	0	ISUPG	27	COASTAL
A spatially Transformed city	MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	10 000 000	5 000 000	0	ISUPG	23	MIDLAND
A spatially Transformed city	LILLYVALE ROADS	6 000 000	3 000 000	0	ISUPG	32	COASTAL
A spatially Transformed city	POTSDAM IKHWEZI BLOCK 1	7 200 000	3 000 000	0	ISUPG		COASTAL
A spatially Transformed city	EMERGENCY TRU'S	2 000 000	3 000 000	0	ISUPG		COASTAL
A spatially Transformed city	AMALINDA CO-OP	5 000 000	3 000 000	0	ISUPG		COASTAL
A spatially Transformed city	ERF 271 SUMMERPRIDE	500 000	3 000 000	0	ISUPG		COASTAL
A spatially Transformed city	HAVEN HILLS TRU	6 200 000	10 000 000	0	USDG	10	COASTAL
A spatially Transformed city	HEMINGWAYS INFORMAL SETTLEMENTS	1 000 000	1 000 000	1 000 000	ISUPG	1	COASTAL
A spatially Transformed city	SILVERTOWN	1 000 000	1 000 000	1 000 000	ISUPG	1	COASTAL
A connected city	KWT GOLF CLUB/ SWEETWATERS (NEW)	0	0	19 000 000	USDG	44	INLAND
	TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	235 992 070	321 298 320	262 944 032			
	INFRASTRUCTURE SERVICES						
	OFFICE OF THE DIRECTOR						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	2 000 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		2 000 000	500 000	500 000			
	ELECTRICITY						
	BULK ELEC INFRAS UPGR(RING-FENCED 4%)	68 149 000	110 619 947	120 575 742	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	
A connected city	LV NETWORK - RC=COASTAL	17 850 000	21 600 000	28 800 000			COASTAL
A connected city	HV TRANSMISSION NETWORK - RC=COASTAL	17 000 000	22 000 000	27 642 242			COASTAL
A connected city	LV NETWORKS - RW=WHOLE METRO	33 299 000	67 019 947	64 133 500			WHOLE OF METRO
	ELECTRIFICATION PROGRAMME	10 000 000	0	12 000 000	USDG	ALL WARDS	
A connected city	LV NETWORKS - RW=WHOLE METRO	10 000 000		12 000 000			WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		MID -YEAR ADJUSTMENT CAPITAL BUDGET	DRAFT CAPITAL BUDGET	DRAFT CAPITAL BUDGET			
	ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	19 000 000	30 000 000	36 000 000	ISUPG	ALL WARDS	
A connected city	LV NETWORKS - RW=WHOLE METRO	19 000 000	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 - RW=WHOLE METRO	5 000 000	5 000 000	0			WHOLE OF METRO
A connected city	TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	0	1 353 991	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	0	1 400 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		102 149 000	148 373 938	168 575 742			
	ROADS						
A connected city	BOWLS ROAD REHABILITATIONN - WARD 3	1 000 000	8 000 000	0	OWN FUNDS	3	COASTAL
A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE	16 000 000	0	0	ISUPG	14	MIDLAND
A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19 581 000	19 581 000	30 000 000	NDPG	14	MIDLAND
A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	2 892 723	0	0	USDG	14	MIDLAND
A connected city	REHABILIT OF BCMM BRIDGES AND STORMWATER	4 000 000	5 000 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
A connected city	REHABILIT OF BCMM BRIDGES AND STORMWATER	33 963 787	5 000 000	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	REHABILITATION OF BEACONHURST DRIVE	1 000 000	5 000 000	4 000 000	OWN FUNDS	28	COASTAL
A connected city	REHABILITATION OF DOUGLAS SMITH HIGHWAY	4 000 000	0	0	OWN FUNDS	6	COASTAL
A connected city	REHABILITATION OF SETTLERS WAY	207 623 845	0	0	OWN FUNDS	46	COASTAL
A connected city	REHABILITATION OF ZIPHUNZANA BYPASS	1 000 000	0	0	OWN FUNDS	6	COASTAL
A connected city	ROADS PROVISION - WARD 01	1 500 000	1 500 000	1 000 000	OWN FUNDS	1	COASTAL
A connected city	ROADS PROVISION - WARD 02	1 500 000	1 500 000	1 000 000	OWN FUNDS	2	COASTAL
A connected city	ROADS PROVISION - WARD 03	1 500 000	2 000 000	1 000 000	OWN FUNDS	3	COASTAL
A connected city	ROADS PROVISION - WARD 04	1 500 000	2 000 000	1 000 000	OWN FUNDS	4	COASTAL
A connected city	ROADS PROVISION - WARD 05	500 000	0	1 000 000	OWN FUNDS	5	COASTAL
A connected city	ROADS PROVISION - WARD 06	500 000	1 500 000	1 000 000	OWN FUNDS	6	COASTAL
A connected city	ROADS PROVISION - WARD 07	1 500 000	2 000 000	1 000 000	OWN FUNDS	7	COASTAL
A connected city	ROADS PROVISION - WARD 09	2 000 000	2 000 000	1 000 000	OWN FUNDS	9	COASTAL
A connected city	ROADS PROVISION - WARD 12	1 500 000	2 000 000	1 000 000	OWN FUNDS	12	MIDLAND
A connected city	ROADS PROVISION - WARD 13	2 000 000	2 000 000	1 000 000	OWN FUNDS	13	COASTAL
A connected city	ROADS PROVISION - WARD 18	1 000 000	2 000 000	1 000 000	OWN FUNDS	18	COASTAL
A connected city	ROADS PROVISION - WARD 19	1 500 000	2 000 000	1 000 000	OWN FUNDS	19	COASTAL
A connected city	ROADS PROVISION - WARD 25	1 500 000	2 000 000	1 000 000	OWN FUNDS	25	INLAND
A connected city	ROADS PROVISION - WARD 26	1 500 000	2 000 000	1 000 000	OWN FUNDS	26	COASTAL
A connected city	ROADS PROVISION - WARD 27	1 500 000	2 000 000	1 000 000	OWN FUNDS	27	COASTAL
A connected city	ROADS PROVISION - WARD 28	500 000	2 500 000	1 000 000	OWN FUNDS	28	COASTAL
A connected city	ROADS PROVISION - WARD 29	500 000	1 500 000	1 000 000	OWN FUNDS	29	COASTAL
A connected city	ROADS PROVISION - WARD 31	1 000 000	1 500 000	1 000 000	OWN FUNDS	31	COASTAL
A connected city	ROADS PROVISION - WARD 32	1 000 000	2 000 000	1 000 000	OWN FUNDS	32	COASTAL
A connected city	ROADS PROVISION - WARD 34	500 000	2 000 000	1 000 000	OWN FUNDS	34	INLAND
A connected city	ROADS PROVISION - WARD 35	1 500 000	0	1 000 000	OWN FUNDS	35	INLAND
A connected city	ROADS PROVISION - WARD 36	500 000	2 000 000	1 000 000	OWN FUNDS	36	INLAND
A connected city	ROADS PROVISION - WARD 41	1 000 000	2 000 000	1 000 000	OWN FUNDS	41	INLAND
A connected city	ROADS PROVISION - WARD 43	500 000	2 000 000	1 000 000	OWN FUNDS	43	INLAND
A connected city	ROADS PROVISION - WARD 44	500 000	1 500 000	1 000 000	OWN FUNDS	44	INLAND
A connected city	ROADS PROVISION - WARD 45	500 000	1 500 000	1 000 000	OWN FUNDS	45	INLAND
A connected city	ROADS PROVISION - WARD 47	500 000	1 500 000	1 000 000	OWN FUNDS	47	COASTAL
A connected city	ROADS PROVISION - WARD 50	500 000	1 500 000	1 000 000	OWN FUNDS	50	COASTAL
A connected city	ROADS PROVISION - WARD 08	2 000 000	1 255 625	2 500 000	USDG	8	COASTAL
A connected city	ROADS PROVISION - WARD 10	2 000 000	3 000 000	2 500 000	USDG	10	COASTAL
A connected city	ROADS PROVISION - WARD 11	1 000 000	3 000 000	2 500 000	USDG	11	MIDLAND
A connected city	ROADS PROVISION - WARD 15	2 500 000	3 000 000	2 500 000	USDG	15	COASTAL
A connected city	ROADS PROVISION - WARD 42	1 000 000	3 000 000	2 500 000	USDG	42	MIDLAND
A connected city	RURAL ROADS - WARD 17	2 000 000	1 500 000	2 500 000	USDG	17	MIDLAND
A connected city	RURAL ROADS - WARD 22	1 000 000	1 500 000	2 500 000	USDG	22	MIDLAND
A connected city	RURAL ROADS - WARD 24	2 500 000	1 000 000	2 500 000	USDG	24	MIDLAND
A connected city	RURAL ROADS - WARD 25	2 500 000	1 000 000	2 500 000	USDG	25	INLAND
A connected city	RURAL ROADS - WARD 26	1 000 000	1 500 000	2 500 000	USDG	26	COASTAL
A connected city	RURAL ROADS - WARD 31	2 500 000	1 000 000	2 500 000	USDG	31	COASTAL
A connected city	RURAL ROADS - WARD 32	2 000 000	1 500 000	2 500 000	USDG	32	COASTAL
A connected city	RURAL ROADS - WARD 33	2 010 402	1 500 000	2 500 000	USDG	33	MIDLAND
A connected city	RURAL ROADS - WARD 34	2 500 000	1 500 000	2 500 000	USDG	34	INLAND

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		MID -YEAR ADJUSTMENT CAPITAL BUDGET	DRAFT CAPITAL BUDGET	DRAFT CAPITAL BUDGET			
A connected city	RURAL ROADS - WARD 35	1 500 000	1 000 000	2 500 000	USDG	35	INLAND
A connected city	RURAL ROADS - WARD 36	2 000 000	1 500 000	2 500 000	USDG	36	INLAND
A connected city	RURAL ROADS - WARD 38	1 500 000	1 500 000	2 500 000	USDG	38	INLAND
A connected city	RURAL ROADS - WARD 40	500 000	1 500 000	2 500 000	USDG	40	INLAND
A connected city	RURAL ROADS - WARD 43	519 515	1 500 000	2 500 000	USDG	43	INLAND
A connected city	RURAL ROADS - WARD 49	2 500 000	1 000 000	2 500 000	USDG	49	INLAND
A connected city	RURAL ROADS - WARD 50	2 500 000	1 500 000	2 500 000	USDG	50	COASTAL
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	2 500 000	1 500 000	2 500 000	USDG	11	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	2 200 000	1 000 000	2 500 000	USDG	12	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	2 000 000	1 500 000	2 500 000	USDG	14	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	7 000 000	1 000 000	2 500 000	USDG	17	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	4 000 000	1 000 000	2 500 000	USDG	42	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	10 000 000	1 500 000	2 500 000	USDG	11	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	5 000 000	1 000 000	2 500 000	USDG	17	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	5 000 000	1 000 000	2 500 000	USDG	20	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	11 607 277	1 000 000	2 231 681	USDG	30	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	10 000 000	1 000 000	2 500 000	USDG	48	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	15 000 000	1 500 000	2 500 000	USDG	21	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	12 281 020	1 500 000	2 500 000	USDG	23	MIDLAND
A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	13 000 000	1 500 000	2 500 000	USDG	24	MIDLAND
A connected city	UPGRADE OF NORTH EAST EXPRESSWAY	1 000 000	8 000 000	0	OWN FUNDS	18	COASTAL
A connected city	URBAN ROADS - WARD 37	3 000 000	1 500 000	2 000 000	USDG	35	INLAND
A connected city	URBAN ROADS - WARD 39	4 000 000	4 000 000	3 000 000	USDG	35	INLAND
		466 179 569	174 336 625	171 231 681			
	WASTEWATER						
A spatially Transformed city	SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10 000 000	0	10 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	4 000 000	20 000 000	20 000 000	USDG	25, 35, 37, 41, 44	INLAND
A spatially Transformed city	UPGRADING OF ZWELITSHA WASTEWATER TREATMENT WORKS	0	120 000 000	0	LOAN	25, 35, 37, 41, 44	INLAND
A spatially Transformed city	E/L SEWER DIVERSION : CENTRAL TO REESTON	0	194 405 000	0	LOAN	5, 10, 16	COASTAL
A spatially Transformed city	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
A spatially Transformed city	NAHOON RIVER OUTFALL SEWER	1 500 000	0	0	USDG	15, 16, 18, 28	COASTAL
A spatially Transformed city	UPGRADING OF SECURITY FOR SANITATION INFRASTRUCTURE	1 000 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1 000 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	CONSTRUCTION OF NETWORK FLOW MONITORING INFRASTRUCTURE	1 500 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	UPGRADING OF KIDDS BEACH WASTEWATER TREATMENT WORKS	1 500 000	0	0	USDG	31	COASTAL
A spatially Transformed city	RENEWAL OF INFRASTRUCTURE - RETICULATION	1 500 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	1 000 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	1 000 000	0	0	USDG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	MDANTSANE WASTEWATER TREATMENT WORKS	15 000 000	0	11 278 348	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
A spatially Transformed city	UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	2 000 000	0	0	ISUPG	23	MIDLAND
A spatially Transformed city	UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	3 000 000	0	0	ISUPG	34, 36	INLAND
		48 000 000	558 810 001	114 556 696			
	WATER DEPT						
	UPGRADE WATER NETWORKS						
A spatially Transformed city	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
A spatially Transformed city	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						
A spatially Transformed city	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
A spatially Transformed city	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
A spatially Transformed city	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						
A spatially Transformed city	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
A spatially Transformed city	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
A spatially Transformed city	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
A spatially Transformed city	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
A spatially Transformed city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA c/o	1 344 764	0	0	OWN FUNDS c/o	34,35,36,37,38,39,40,41,43,44,49	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
	<u>PIPE AND WATER METER REPLACEMENT IN EL</u>						
A spatially Transformed city	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
A spatially Transformed city	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
	<u>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</u>						
A spatially Transformed city	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
	<u>AMAHLEKE WATER SUPPLY</u>						
A spatially Transformed city	DISTRIBUTION-AMAHLEKE WATER SUPPLY	3 200 000	10 000 000	9 000 000	USDG	36,37,38	INLAND
A spatially Transformed city	ALTERNATIVE WATER SUPPLY	13 000 000	7 000 000	7 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	ALTERNATIVE WATER SUPPLY	2 949 991	7 000 000	7 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	27 000 000	30 000 000	18 127 604	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
A spatially Transformed city	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	0	145 000 000	40 000 000	LOAN	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
A spatially Transformed city	W/DEMAND MANGM - WATER CONSERV - PRV STA	6 576 190	7 000 000	6 000 000	USDG	ALL WARDS	WHOLE OF METRO
	<u>INFORMAL SETTLEMENTS</u>						
A spatially Transformed city	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
A spatially Transformed city	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
A spatially Transformed city	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
		107 275 240	287 205 315	325 027 604			
	<u>FLEET</u>						
A well governed city	BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	5 000 000	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH c/o	2 287 217	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	732 891 026	1 169 225 879	789 891 723			
	<u>DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT</u>						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<u>DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS</u>						
Innovative and Productive City	DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	5 000 000	6 500 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	5 000 000	5 500 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	UPGR & REFURB EXIST C/HALLS & FACILITIES	0	2 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	CONSTRUCTION OF GESINI HALL	3 000 000	0	0	OWN FUNDS	8	COASTAL
Innovative and Productive City	CONSTRUCTION OF NU 3 HALL WARD 14	3 000 000	0	0	OWN FUNDS	14	MIDLAND
	<u>UPGRADING OF RESORTS</u>						
Innovative and Productive City	BUILDING OF S/POOL AT GONUBIE RESORT	900 000	0	500 000	OWN FUNDS	29	COASTAL
Innovative and Productive City	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	100 000	0	500 000	OWN FUNDS	29, 30	COASTAL
Innovative and Productive City	REFURBISHMENT OF CHALETS	1 000 000	0	500 000	OWN FUNDS	28, 29	COASTAL
Innovative and Productive City	REFURBISHMENT OF BACKPACKERS	1 000 000	0	500 000	OWN FUNDS	28, 29	COASTAL
Innovative and Productive City	REFURBISHMENT OF ABLUTION BLOCKS AT RESORTS	200 000	0	500 000	OWN FUNDS	28,29	COASTAL
Innovative and Productive City	PAVING AROUND RESORTS	500 000	0	500 000	OWN FUNDS	18	COASTAL
Innovative and Productive City	CONSTRUCTION OF OFFICES AT NAHOON CARAVAN PARK	2 300 000	0	0	OWN FUNDS	18	COASTAL
Innovative and Productive City	PURCHASE OF FURNITURE FOR CHALETS c/o	8 290	0	0	OWN FUNDS c/o	28, 29	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	27 049	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	CONSTRUCTION OF OFFICE AND GUARD HOUSE NAHOON CARAVAN PARK c/o	140 615	0	0	OWN FUNDS c/o	18	COASTAL
Innovative and Productive City	INSTALLATION OF SECURITY ALARMS IN 20 CHALETS c/o	32 537	0	0	OWN FUNDS c/o	29, 30	COASTAL
	DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
Innovative and Productive City	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
Innovative and Productive City	UPGRADING OF SPORTSFIELDS	2 500 000	2 500 000	2 500 000	ISUPG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	RESTORATION OF HERITAGE SITES	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	INLAND
Innovative and Productive City	BUILDING OF MEMORIAL STONES c/o	2 100 000	0	0	OWN FUNDS c/o	ALL WARDS	COASTAL
	UPGRADING OF ZOO						
Innovative and Productive City	UPGRADING OF ZOO	400 000	900 000	1 000 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	PLANT - ZOO	100 000	100 000	100 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	UPGRADING OF ZOO c/o	86 094	0	0	OWN FUNDS c/o	47	COASTAL
	REFURBISMENT OF AQUARIUM						
Innovative and Productive City	REFURBISMENT OF AQUARIUM	400 000	600 000	700 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	PLANT - AQUARIUM	200 000	100 000	100 000	OWN FUNDS	47	COASTAL
	SWIMMING POOLS						
Innovative and Productive City	SWIMMING POOLS	1 400 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	PLANT - SWIMMING POOL	200 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	PLANT - SWIMMING POOL c/o	29 213	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL c/o	6 296 738	0	0	OWN FUNDS c/o	42	MIDLAND
Innovative and Productive City	REFURBISHMENT OF SWIMMING POOLS c/o	298 755	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	UPGRADING OF DEPOTS						
Innovative and Productive City	NU 6 MDANTSANE DEPOT	470 000	0	500 000	OWN FUNDS	20	MIDLAND
Innovative and Productive City	BERLIN DEPOT	100 000	0	100 000	OWN FUNDS	45	INLAND
A green city	GRASS CUTTING EQUIPMENT	200 000	500 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	DEVELOPMENT OF CEMETRIES						
A spatially Transformed city	PLANT AND EQUIPMENT (CEMETRIES)	200 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A spatially Transformed city	COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	500 000	500 000	500 000	OWN FUNDS	4	COASTAL
A spatially Transformed city	DEVELOPMENT OF CEMETERIES-COASTAL	1 000 000	750 000	750 000	OWN FUNDS	5,10 ,13,19	COASTAL
A spatially Transformed city	DEVELOPMENT OF CEMETERIES-INLAND	1 000 000	750 000	750 000	OWN FUNDS	43, 44	INLAND
A spatially Transformed city	DEVELOPMENT OF CEMETERIES-MIDLAND	1 000 000	750 000	750 000	OWN FUNDS	24, 13	MIDLAND
A spatially Transformed city	INLAND CEMETRIES (KWT / CLUBVIEW)	500 000	500 000	500 000	OWN FUNDS	37	INLAND
A spatially Transformed city	INLAND CEMETRIES (PHAKAMISA)	500 000	500 000	500 000	OWN FUNDS	25	INLAND
A spatially Transformed city	INLAND CEMETRIES (ZWELITSHA)	500 000	500 000	500 000	OWN FUNDS	41	INLAND
A spatially Transformed city	MIDLANDS CEMETRIES (FORT JACKSON)	200 000	200 000	200 000	OWN FUNDS	24	MIDLAND
A spatially Transformed city	MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	1 000 000	1 000 000	1 000 000	OWN FUNDS	14	MIDLAND
A spatially Transformed city	FENCING OF CEMETERIES	3 000 000	3 000 000	3 000 000	ISUPG	14	MIDLAND
	UPGRADING OF COMMUNITY PARKS						
A green city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1 000 000	1 000 000	1 000 000	OWN FUNDS	15,18,27	COASTAL

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
A green city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1 000 000	1 000 000	1 000 000	OWN FUNDS	ALL	MIDLAND
A green city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1 000 000	1 000 000	1 000 000	OWN FUNDS	1,5,6	COASTAL
A green city	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	55 889 291	43 650 000	37 000 000			
	DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	BEACHES						
A green city	BEACHES	600 000	500 000	1 000 000	OWN FUNDS	47	COASTAL
A green city	PLANT - BEACHES	200 000	0	200 000	OWN FUNDS	47	COASTAL
A green city	REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	100 000	500 000	0	OWN FUNDS	47	COASTAL
A green city	REVITALISATION OF BEACH INFRASTRUCTURE	14 800 000	5 500 000	5 500 000	USDG	47	COASTAL
A green city	PURCHASING OF FLEET AND MACHINERY FOR SW&EM DIRECTORATE	8 000 000	7 500 000	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3 000 000	2 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TRANSFER STATION						
A green city	GUARD HOUSE ABLUTION FACILIT & OFFICES	200 000	0	300 000	OWN FUNDS	27 & 28	COASTAL
A green city	CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	0	6 300 000	6 300 000	USDG		INLAND
A green city	CONSTRUCTION OF CELL 3, CELL 4 AND ANCILLARY WORKS IN THE LANDFILL SITES	0	1 000 000	0	OWN FUNDS	45	INLAND
	CONSTRUCTION AND UPGRADING OF GUARD HOUSE	1 000 000			USDG		
A green city	GALVANISED STREET LITTER BINS	2 000 000	2 500 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	GRASS CUTTING EQUIPMENT	1 000 000	500 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	REFURBISMENT OF NATURE RESERVES						
Innovative and Productive City	REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	918 987	0	500 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	PLANT - NATURE RESERVE	200 000	0	20 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	AIR MONITORING STATION	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	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
A green city	ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	4 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	190 926	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A green city	BCM FLEET - SOLID WASTE FLEET AND PLANT c/o	2 165 968	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A green city	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	1 920 926	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023 MID -YEAR ADJUSTMENT CAPITAL BUDGET	2023/2024 DRAFT CAPITAL BUDGET	2024/2025 DRAFT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
A green city	GALVANISED STREET LITTER BINS c/o	4 993 639	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	AIR MONITORING STATION c/o	1 019 415	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND c/o	2 000 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
A green city	TOOLS & EQUIPMENT c/o	109 523	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	50 919 384	42 000 000	77 570 000			
A green city	EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	29 625 289	18 000 000	0	OWN FUNDS	46	COASTAL
A connected city	COMPUTER SOFTWARE	700 000	748 000	846 496	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	86 400	93 312	93 312	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	COMPUTER EQUIPMENT	353 600	389 888	389 888	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL PROJECTS	1 396 664 897	2 061 188 299	1 363 781 815			