

DRAFT 2024/2025 MTREF BUDGET - CAPITAL PROJECTS

PER PROGRAMME SCHEDULE/PROJECT

ANNEXURE C.1

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	500,000	500,000	500,000			
CITY MANAGER'S OFFICE						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT-EPMO	150,000	250,000	500,000	USDG	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	650,000	750,000	1,000,000			
CORPORATE SERVICES						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	4,000,000	5,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	4,000,000	3,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	3,000,000	1,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	1,500,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	1,500,000	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200,000	200,000	200,000	ISDG	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	3,000,000	3,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WI-FI	2,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	20,700,000	17,700,000	17,200,000			
SPATIAL PLANNING & DEVELOPMENT						
AERIAL PHOTOGRAPHY AND MAPPING	500,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PLOTTERS	600,000	600,000	0	OWN FUNDS	47	COASTAL
SURVEY EQUIPMENT	400,000	400,000	500,000	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	500,000	500,000	0	OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	500,000	500,000	0	OWN FUNDS	47	COASTAL
UPGRADING OF KWT PAYMENTS HALL	0	0	700,000	OWN FUNDS	37	INLAND
LAND ACQUISITION	15,000,000	15,671,963	3,822,049	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BRIDGE DESIGNS & IMPLEMENTATION	11,957,810	3,134,399	10,000,000	USDG	14,48	INLAND
GUARDRAILS	300,000	313,440	520,000	USDG	18,21,3,25,39,41	COASTAL
SLEEPER SITE ROAD	25,000,000	37,031,112	12,000,000	USDG	47	COASTAL
GUIDANCE SIGNAGE	200,000	208,960	250,000	USDG	47	COASTAL
SIDEWALKS	1,000,000	1,044,800	5,000,000	USDG	12, 16, 25, 41	COASTAL
TRAFFIC CALMING	1,000,000	1,044,800	1,200,000	USDG	2,9,10,12,21,30,25,39,41,44	WHOLE OF METRO
TRAFFIC SIGNALS	6,000,000	4,179,199	8,000,000	USDG	5, 9	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	10,000,000	8,895,993	15,000,000	USDG	21, 20,48	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FACILITIES)	10,000,000	10,447,996	14,000,000	USDG	20, 37,47	COASTAL
TAXI/BUS EMBAYMENTS	0	2,089,599	0	USDG	20, 27, 44	COASTAL
NORTH WEST CORRIDOR	0	0	7,000,000	USDG	16	COASTAL
MDANTSANE ACCESS ROADS - MIDLAND	0	0	7,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	83,457,810	87,062,259	86,492,049			
ECONOMIC DEVELOPMENT & AGENCIES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	1,000,000	OWN FUNDS	47	COASTAL

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UPGRADING OF BUILDINGS	0	1,000,000	2,000,000	OWN FUNDS	ALL WARDS	COASTAL
UPGRADING OF MARKET HALL	5,500,000	5,746,398	10,000,000	USDG	4	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	1,000,000	2,000,000	OWN FUNDS	32	WHOLE OF METRO
TOURISM HUB	0	2,500,000	3,000,000	OWN FUNDS	41	COASTAL
CONSTRUCTION OF CABIN ACCOMMODATION	0	3,000,000	2,000,000	OWN FUNDS	32	COASTAL
INSTALLATION OF RECREATIONAL FACILITIES	0	2,000,000	1,500,000	OWN FUNDS	32	INLAND
FILM STUDIO DEVELOPMENT	0	3,000,000	1,000,000	OWN FUNDS	ALL WARDS	INLAND
EXTENSION OF MDANTSANE ART CENTRE	0	2,000,000	1,000,000	OWN FUNDS	42	MIDLAND
ART CENTRE	0	2,000,000	3,000,000	OWN FUNDS	37	WHOLE OF METRO
MDANTSANE ART CENTRE	5,000,000	5,000,000	15,000,000	USDG	42	COASTAL
REVITALISATION OF INDUSTRIAL AREAS	0	0	7,000,000	USDG	36,24,5	INLAND
FORT JACKSON JUNCTION HUB	5,000,000	5,223,988	10,000,000	ISUPG	24	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	5,000,000	5,223,998	7,000,000	USDG	33	COASTAL
SMME INCUBATOR	0	500,000	500,000	OWN FUNDS	ALL WARDS	COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	9,000,000	9,403,178	10,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5,319,270	5,557,571	8,000,000	USDG	ALL WARDS	WHOLE OF METRO
AGRI-VILLAGE	7,819,284	8,169,568	10,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	43,638,554	61,824,701	94,000,000			
FINANCE SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	115,000	115,000	115,000	FMG	ALL WARDS	WHOLE OF METRO
SMART METERING SOLUTIONS (ELECTRICITY)	16,476,805	10,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	35,931,036	10,000,000	0	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	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COST REFLECTIVE TARIFFS	2,493,639	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE- MIDLAND	7,685,524	4,000,000	10,000,000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
TOTAL CAPITAL BUDGET: FINANCE SERVICES	76,202,004	37,615,000	20,615,000			
PUBLIC SAFETY AND EMERGENCY SERVICES						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMERGENCY SERVICES CALL OUT & RESPONSE SYSTEM (new project)	1,500,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	2,500,000	0	1,500,000	OWN FUNDS	47	COASTAL
DISASTER MANAGEMENT VEHICLES	4,000,000	2,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF FIRE ENGINES	1,000,000	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED	0	15,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FURNITURE & EQUIPMENT BERLIN FIRE STATION	0	3,000,000	0	OWN FUNDS	45	INLAND
FIRE EQUIPMENT	0	1,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	6,000,000	3,000,000	1,500,000	OWN FUNDS	45	INLAND
REFURBISHMENT OF FIRE STATIONS	1,000,000	1,500,000	2,000,000	OWN FUNDS	47	COASTAL
PUBLIC SAFETY SPECIALISED VEHICLES	4,000,000	8,000,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	2,000,000	1,000,000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
BACK-UP GENERATORS	0	3,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	0	1,000,000	1,000,000	OWN FUNDS	47	COASTAL

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DRONES FOR PUBLIC SAFETY DEPARTMENT	0	0	1,000,000	OWN FUNDS	47	COASTAL
MOBLIE INCIDENT COMMAND VEHICLE	0	0	1,000,000	OWN FUNDS	47	WHOLE OF METRO
FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	1,000,000	0	1,000,000	OWN FUNDS	47	COASTAL
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	25,500,000	43,500,000	20,500,000			
HUMAN SETTLEMENTS						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS	16,000,000	16,716,794	24,716,794	USDG	9, 16	COASTAL
POTSDAM IKHWEZI BLOCK 1	10,000,000	10,000,000	10,000,000	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BLOCK 2	3,000,000	3,134,393	3,134,393	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA	4,603,130	4,988,529	4,988,529	ISUPG	24	MIDLAND
DUNCAN VILLAGE PROPER	500,000	522,399	522,399	ISUPG	1, 6	COASTAL
MDANTSANE Z 18 CC PHASE 2	14,000,000	14,627,195	14,223,998	USDG	23	MIDLAND
CLUSTER 1	4,000,000	5,223,988	5,223,988	ISUPG	12,14,17	MIDLAND
CLUSTER 2	200,000	208,960	208,960	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5,000,000	5,000,000	5,000,000	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE	1,000,000	1,044,798	1,044,798	ISUPG	1, 6	COASTAL
BRAELYN EXT 10	5,000,000	5,223,988	5,223,988	ISUPG	9;10	COASTAL
TYUTYU PHASE 3	2,000,000	2,272,593	2,272,593	ISUPG	43	INLAND
WESTBANK RESTITUTION	40,424,463	42,235,464	30,925,597	USDG	19	COASTAL
C SECTION AND TRIANGULAR SITE	1,500,000	2,089,595	2,089,595	ISUPG	7	COASTAL
D HOSTEL	3,148,320	3,872,396	3,872,396	ISUPG	2	COASTAL
FORD MSIMANGO	500,000	522,399	522,399	ISUPG	6	COASTAL
N2 ROAD RESERVE	6,000,000	6,447,975	10,611,994	ISUPG	8	COASTAL
HANI PARK - WATER	4,000,000	4,223,988	5,000,000	ISUPG	11	MIDLAND
HLALANI - WATER	4,461,000	4,615,989	4,615,989	ISUPG	11	MIDLAND
PHOLA PARK - WATER	5,000,000	5,223,988	2,723,988	ISUPG	34	INLAND
BERLIN LINGELITSHA - PHASE 1 - WATER	5,000,000	5,223,988	5,223,988	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	5,000,000	5,223,988	5,223,988	ISUPG	45	INLAND
EMPILISWENI - WATER	5,000,000	5,223,988	5,223,988	ISUPG	20	MIDLAND
MATSHENI PARK - WATER	5,000,000	5,223,988	5,223,988	ISUPG	29	COASTAL
KHAYELITSHA - WATER	5,000,000	5,223,988	5,223,988	ISUPG	24	MIDLAND
XHWITINJA - WATER	8,000,000	8,358,397	5,558,398	USDG	36	INLAND
KWATSHATUSHU - WATER	2,000,000	2,223,988	2,223,988	ISUPG	44	INLAND
GINSBERG - WATER	5,000,000	5,223,988	5,223,988	ISUPG	39	INLAND
SLOVO PARK - WATER	5,000,000	5,223,988	5,223,988	ISUPG	42	MIDLAND
EKUPHUMLENI - WATER	3,000,000	3,313,583	5,000,000	ISUPG	42	MIDLAND
ETHEMBENI - WATER	3,000,000	3,313,583	5,000,000	ISUPG	11	MIDLAND
EAST BANK RESTITUTION - WATER	3,000,000	3,313,583	5,000,000	ISUPG	10	COASTAL
NONDULA-WATER	9,000,000	9,403,197	7,000,000	USDG	12	MIDLAND
BOXWOOD PROJECT - SEWER	13,000,000	13,582,395	13,582,395	USDG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	2,968,119	3,101,083	3,101,083	ISUPG	4	COASTAL
MZAMOMHLE: PEOPLES HOUSING PROCESS	1,000,000	1,044,800	1,044,800	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	1,000,000	1,044,800	1,044,800	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	500,000	522,400	522,400	USDG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	1,000,000	1,044,800	1,044,800	USDG	23	MIDLAND
FYNBOSS RELOCATION SITE UNITS	500,000	522,400	522,400	USDG	8	COASTAL
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	1,044,798	1,044,798	ISUPG	1	COASTAL
SILVERTOWN	1,000,000	1,044,798	1,044,798	ISUPG	1	COASTAL

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KWT GOLF CLUB/ SWEETWATERS (NEW)	16,121,611	16,904,851	15,000,000	USDG	44	INLAND
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	231,926,643	245,046,792	241,724,964			
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%)	117,888,195	132,907,151	98,343,223	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME	12,000,000	12,537,596	15,000,000	USDG	ALL WARDS	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	15,000,000	15,000,000	20,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	10,000,000	11,612,710	9,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	157,888,195	175,057,457	145,343,223			
ROADS						
BOWLS ROAD REHABILITATIONN - WARD 3	0		1,500,000	OWN FUNDS	3	COASTAL
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19,655,000	25,000,000	28,700,000	NDPG	14	MIDLAND
REHABILIT OF BCMM BRIDGES AND STORMWATER	2,500,000	2,500,000	8,000,000	USDG	ALL WARDS	WHOLE OF METRO
REHABILITATION OF BEACONHURST DRIVE	4,000,000	0	1,000,000	OWN FUNDS	28	COASTAL
ROADS PROVISION	51,000,000	36,200,000	40,500,000	OWN FUNDS	1,2,3,4,5,6,7,8,9,12,13,16,18,19,20,22,25,26,27,28,29,31,32,34,35,36,39,41,43,44,45,47,50	WHOLE OF METRO
ROADS PROVISION	13,000,000	16,200,000	17,143,124	USDG	1-50	WHOLE OF METRO
RURAL ROADS - WARD 37	1,000,000	1,000,000	1,000,000	OWN FUNDS	37	MIDLAND
RURAL ROADS	40,000,000	40,000,000	37,600,000	USDG	17,22,24,25,26,31,32,33,34,35,36,38,40,43,50	WHOLE OF METRO
UPGRADING OF MDANTSANE ROADS - CLUSTER 1	12,500,000	12,113,652	10,000,000	USDG	11,12,14,17,42	MIDLAND
UPGRADING OF MDANTSANE ROADS - CLUSTER 2	12,231,681	12,779,656	10,000,000	USDG	11,17,20,30,48	MIDLAND
UPGRADING OF MDANTSANE ROADS - CLUSTER 3	10,000,000	10,447,996	12,000,000	USDG	20,21,23,24	MIDLAND
UPGRADE OF NORTH EAST EXPRESSWAY	0	0	1,000,000	OWN FUNDS	18	COASTAL
URBAN ROADS - WARD 37	2,000,000	2,000,000	3,000,000	OWN FUNDS	37	INLAND
URBAN ROADS - WARD 39	3,000,000	3,000,000	3,500,000	USDG	39	INLAND
GONUBIE INTERNAL ROADS REHABILITATION	2,200,000	0	1,000,000	OWN FUNDS	18	COASTAL
GONUBIE INTERNAL ROADS REHABILITATION	0	1,599,975	0	USDG	18	COASTAL
BEACON BAY- GONUBIE LINK ROAD	0	0	1,000,000	OWN FUNDS	18	COASTAL
	173,086,681	162,841,280	176,943,124			
WASTEWATER						
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10,000,000	10,447,975	0	ISUPG	ALL WARDS	WHOLE OF METRO
BERLIN SEWERS	0	4,179,199	0	USDG	45	MIDLAND
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	19,121,611	19,895,993	0	USDG	25, 35, 37, 41 , 44	INLAND
EAST BEACH GRAVITY SEWER UPGRADE	0	8,000,000	0	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL
RENEWAL OF INFRASTRUCTURE - RETICULATION, PUMP STATIONS & TREATMENT WORKS	0	21,179,199	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	0	4,179,199	0	USDG	19, 31, 46	COASTAL

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MDANTSANE WASTEWATER TREATMENT WORKS	18,739,348	28,175,591	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	0	4,179,199	0	USDG	23	MIDLAND
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	12,000,000	0	0	ISUPG	23	MIDLAND
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	0	5,223,998	0	USDG	34, 36	INLAND
DUCATS SANITATION	2,000,000	5,223,998	0	USDG	15	COASTAL
UPGRADING OF FIRST CREEK OUTFALL SEWER	4,000,000	15,947,975	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
UPGRADING OF SECOND CREEK OUTFALL SEWER	3,000,000	15,947,975	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
INSTALLATION OF NETWORK FLOW MONITORING INFRASTRUCTURE	0	0	20,000,000	USDG	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF MDANTSANE NETWORK FLOOD DAMAGES	14,000,000	0	0	ISUPG	20,21,23,24	MIDLAND
UPGRADING OF EAST BANK WASTEWATER TREATMENT WORKS	9,000,000	0	0	USDG	10	COASTAL
RENEWAL OF CENTRAL WASTEWATER TREATMENT WORKS	4,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF SCHORNVILLE WASTEWATER TREATMENT WORKS	7,000,000	0	0	USDG	39	INLAND
UPGRADING OF NAHOON BULK OUTFALL SEWER	3,000,000	0	0	OWN FUNDS	18	COASTAL
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	4,000,000	0	30,000,000	USDG	47	COASTAL
RENEWAL OF WESTBANK INVERTED SYPHON VALVES AND AUXILLIARY WORKS	0	0	1,000,000	OWN FUNDS	47	COASTAL
DECOMMISSIONING OF SLUDGE LAGOONS IN QUINERA WWTW	0	0	1,000,000	OWN FUNDS	28	COASTAL
UPGRADING OF BUFFALO RIVER OUTFALL SEWER IN QONCE	0	0	20,000,000	ISUPG	37	INLAND
UPGRADING OF DIMBAZA OUTFALL SEWER	0	0	10,000,000	ISUPG	36	INLAND
UPGRADING OF MZONYANA OUTFALL SEWER	0	0	1,000,000	OWN FUNDS	10	COASTAL
SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS	3,000,000	0	8,000,000	ISUPG	ALL WARDS	INLAND/COASTAL
SECURITY UPGRADES TO SEWERAGE PUMP STATION	4,000,000	0	25,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
SECURITY UPGRADES TO SEWERAGE PUMP STATION	0	0	9,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	117,860,959	142,580,300	126,000,000			
WATER DEPT						
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	6,000,000	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
KWT & BHISHO INFRASTRUCTURE	8,500,000	12,940,792	15,528,951	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
UPGRADE WATER NETWORKS	19,000,000	19,447,996	16,880,797	USDG	26,31,32,33,36,37,38	INLAND
WATER BACKLOGS	15,000,000	15,671,995	25,164,791	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	10,500,000	8,000,000	10,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	12,200,000	11,200,000	23,180,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PIPE AND WATER METER REPLACEMENT IN EL	10,000,000	15,000,000	10,000,000	OWN FUNDS	1- 10,15,16,18,27,28,29,31,32,33,46, 47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN EL	7,000,000	7,000,000	14,260,000	OWN FUNDS	1- 10,15,16,18,27,28,29,31,32,33,46, 47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	17,200,000	15,000,000	15,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY	12,500,000	9,403,197	8,000,000	USDG	36,37,38	INLAND
ALTERNATIVE WATER SUPPLY	7,000,000	7,313,583	10,656,791	ISUPG	ALL WARDS	WHOLE OF METRO
RESERVOIRS EAST COAST SUPPLY	9,000,000	9,403,197	8,000,000	USDG	1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	18,127,604	18,939,714	8,000,000	USDG	1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50	COASTAL

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
W/DEMAND MANGM - WATER CONSERV - PRV STA	6,000,000	6,268,798	9,134,399	USDG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS	24,000,000	25,075,140	34,425,576	ISUPG	34,35,36,37,38,39,40,41,43,44,49, 11,12,13,14,42,48,50,17,20,231,1 0,15,16,18,27,28,29,31,32,33,46,4 7,50	WHOLE OF METRO
	182,027,604	182,664,411	208,231,305			
FLEET						
BCM FLEET PLANT SPEC EQUIP & SWASTE VEH	10,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	641,363,439	663,643,447	667,017,652			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FLEET,PLANT & EQUIPMENT	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES						
DEVELOPMENT OF C/HALLS & FACILITIES	3,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	2,500,000	2,611,999	5,223,998	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	2,500,000	2,611,999	5,000,000	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	1,000,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	1,000,000	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
UPGRADING & REFURBISHMENT OF ORIENT THEATRE	0	0	1,000,000	OWN FUNDS	ALL WARDS	
UPGRADING OF RESORTS	4,500,000	0	7,800,000	OWN FUNDS	18	COASTAL
UPGRADING OF RESORTS	0	0	5,000,000	USDG	18	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	1,500,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	0	0	5,000,000	USDG	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	2,500,000	2,611,994	5,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
UPGRADING OF TENNIS COURTS	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRAVELLING AND TARRING OF HERITAGE SITES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RESTORATION OF HERITAGE SITES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF ZOO	1,000,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - ZOO	100,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM	100,000	0	500,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF AQUARIUM	700,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - SWIMMING POOL	500,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF SWIMMING POOLS	1,500,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
REFURBISHMENT OF SWIMMING POOLS	0	0	10,000,000	USDG	ALL WARDS	WHOLE OF METRO
UPGRADING OF DEPOTS	600,000	0	1,000,000	OWN FUNDS	20,45	
GRASS CUTTING EQUIPMENT	50,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES	5,950,000	5,450,000	7,500,000	OWN FUNDS	4,5,10,13,19,43,44,24,13,37,25,41,24,14	WHOLE OF METRO
UPGRADING OF COMMUNITY PARKS	3,000,000	1,500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF RECREATIONAL PARKS	5,000,000	5,223,988	10,000,000	ISUPG	1,5,6	COASTAL
BOTANICAL GARDENS	0	0	500,000	OWN FUNDS	37	INLAND
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	37,500,000	23,509,980	84,523,998			
<u>DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT</u>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	0	500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACHES	2,070,000	4,200,000	4,000,000	OWN FUNDS	47	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	5,500,000	5,746,398	7,000,000	USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	10,000,000	10,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	2,000,000	2,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	5,000,000	7,500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK	5,000,000	2,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<u>TRANSFER STATION</u>						
REFURBISHMENT OF TRANSFER STATIONS	1,300,000	1,500,000	2,000,000	OWN FUNDS	27 & 28	COASTAL
CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	6,300,000	6,582,238	7,000,000	USDG	35	INLAND
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500,000	522,400	3,000,000	USDG	18,19,28,29,31,32, 46,50	COASTAL
CONSTRUCTION OF CELLS AND ANCILLARY WORKS IN THE LANDFILL SITES	3,000,000	5,000,000	3,000,000	OWN FUNDS	45	INLAND
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	0	0	6,000,000	OWN FUNDS	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS	8,700,000	9,089,757	18,000,000	USDG	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	2,000,000	2,000,000	3,000,000	OWN FUNDS	45	INLAND
PURCHASE OF CAMBRIDGE DEPOT	0	0	1,000,000	OWN FUNDS	4	COASTAL
GALVANISED STREET LITTER BINS	2,000,000	2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP WASTE TO ENERGY PROJECTS	2,000,000	2,000,000	2,000,000	OWN FUNDS	45	INLAND
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	4,000,000	2,000,000	2,000,000	OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	2,000,000	3,000,000	2,000,000	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	2,000,000	2,000,000	1,000,000	OWN FUNDS	45	INLAND
FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE	5,000,000	5,000,000	2,000,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF SW&EM OFFICES	0	5,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)	500,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE	200,000	300,000	1,000,000	OWN FUNDS	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	0	4,000,000	2,000,000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	1,500,000	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	1,000,000	2,000,000	2,000,000	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)	5,000,000	3,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	77,570,000	89,940,792	86,500,000			
BCMDA						
COMPUTER SOFTWARE	776,466	995,048	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	183,646	279,239	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMPUTER EQUIPMENT	389,888	210,713	334,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	1,240,358,450	1,272,577,974	1,321,707,663			