

**DRAFT 2024/2025 MTREF BUDGET - CAPITAL PROJECTS**

**DETAILED SCHEDULE**

**ANNEXURE C.2**

<b>ACCOUNT DESCRIPTION</b>	<b>2024/2025 PROPOSED CAPITAL BUDGET</b>	<b>2025/2026 PROPOSED CAPITAL BUDGET</b>	<b>2026/2027 PROPOSED CAPITAL BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>	<b>REGION</b>
<b><u>EXECUTIVE SUPPORT SERVICES</u></b>						
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b><u>CITY MANAGER'S OFFICE</u></b>						
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
<b>TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE</b>	<b>650,000</b>	<b>750,000</b>	<b>1,000,000</b>			
<b><u>CORPORATE SERVICES</u></b>						
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
<b>TOTAL CAPITAL BUDGET: CORPORATE SERVICES</b>	<b>20,700,000</b>	<b>17,700,000</b>	<b>17,200,000</b>			
<b><u>SPATIAL PLANNING &amp; DEVELOPMENT</u></b>						
AERIAL PHOTOGRAPHY AND MAPPING	500,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PLOTTERS	600,000	600,000		OWN FUNDS	47	COASTAL
SURVEY EQUIPMENT	400,000	400,000	500,000	OWN FUNDS	47	COASTAL
ORIENT THEATRE REFURBISHMENT	500,000	500,000		OWN FUNDS	47	COASTAL
SLEEPER SITE REFURBISHMENT	500,000	500,000		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 (Midlands)	11,957,810	0		USDG	14,48	MIDLAND
BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	0	3,134,399	10,000,000	USDG	14,48	MIDLAND
GUARDRAILS (Coastal)	100,000	104,480	110,000	USDG	18	COASTAL
GUARDRAILS (Midland)	100,000	104,480	300,000	USDG	21	MIDLAND
GUARDRAILS (Inland)	100,000	104,480	110,000	USDG	25,39,41	INLAND
SLEEPER SITE ROAD	25,000,000	37,031,112	12,000,000	USDG	47	COASTAL
GUIDANCE SIGNAGE (Coastal)	200,000	208,960	250,000	USDG	47	COASTAL

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET			
SIDEWALKS (Coastal)	0	0	1,000,000	USDG	16	COASTAL
SIDEWALKS (Midland)	1,000,000	0	2,000,000	USDG	12	MIDLAND
SIDEWALKS (Inland)	0	1,044,800	2,000,000	USDG	25,41	INLAND
TRAFFIC CALMING (Coastal)	250,000	261,200	300,000	USDG	2,9,10	COASTAL
TRAFFIC CALMING (Midland)	500,000	522,400	600,000	USDG	12,21,30	MIDLAND
TRAFFIC CALMING (Inland)	250,000	261,200	300,000	USDG	25,39,41,44	INLAND
TRAFFIC SIGNALS AND MANAGEMENT	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	MIDLAND
TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	10,000,000	10,447,996	14,000,000	USDG	47	COASTAL
TAXI/BUS EMBAYMENTS (Midland)	0	2,089,600		USDG	20	MIDLAND
NORTH WEST CORRIDOR	0	0	7,000,000	USDG	16	COASTAL
MDANTSANE ACCESS ROADS - MIDLAND	0	0	7,000,000	USDG	21	MIDLAND
<b>TOTAL CAPITAL BUDGET: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>83,457,810</b>	<b>87,062,259</b>	<b>86,492,049</b>			
<b><u>ECONOMIC DEVELOPMENT &amp; AGENCIES</u></b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
UPGRADING OF BUILDINGS	0	1,000,000	2,000,000	OWN FUNDS	47	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	COASTAL
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	WHOLE OF METRO
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	INLAND
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	WHOLE OF METRO
FORT JACKSON JUNCTION HUB	5,000,000	5,223,988	10,000,000	ISUPG	24	MIDLAND
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	WHOLE OF METRO
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
<b>TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>43,638,554</b>	<b>61,824,701</b>	<b>94,000,000</b>			
<b><u>FINANCE SERVICES</u></b>						
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		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	35,931,036	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

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3,000,000	3,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
COST REFLECTIVE TARIFFS	2,493,639	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
<b>TOTAL CAPITAL BUDGET: FINANCE SERVICES</b>	<b>76,202,004</b>	<b>37,615,000</b>	<b>20,615,000</b>			
<b><u>PUBLIC SAFETY AND EMERGENCY SERVICES</u></b>						
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		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		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
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	COASTAL
FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	1,000,000	0	1,000,000	OWN FUNDS	47	COASTAL
<b>TOTAL CAPITAL BUDGET:PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>25,500,000</b>	<b>43,500,000</b>	<b>20,500,000</b>			
<b><u>HUMAN SETTLEMENTS</u></b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA 179 MILITARY VETERANS- STORMWATER	4,000,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- ROADS	4,000,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- SANITATION	4,000,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
AMALINDA 179 MILITARY VETERANS- WATER	4,000,000	4,179,199	6,179,199	USDG	9, 16	COASTAL
	<b>16,000,000</b>	<b>16,716,794</b>	<b>24,716,794</b>			
POTSDAM IKHWEZI BL 1 - STORMWATER	2,500,000	2,500,000	2,500,000	ISUPG	24	MIDLAND

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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
	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>			
POTSDAM IKHWEZI BL 2 - STORMWATER	500,000	522,399	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2- ROADS	1,000,000	1,044,798	1,044,798	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - SANITATION	500,000	522,399	522,399	ISUPG	24	MIDLAND
POTSDAM IKHWEZI BL 2 - WATER	1,000,000	1,044,798	1,044,798	ISUPG	24	MIDLAND
	<b>3,000,000</b>	<b>3,134,393</b>	<b>3,134,393</b>			
POTSDAM NORTH KANANA - STORMWATER	0	44,798	44,798	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - ROADS	0	44,798	44,798	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - SANITATION	3,603,130	3,809,339	3,809,339	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	1,000,000	1,089,595	1,089,595	ISUPG	24	MIDLAND
	<b>4,603,130</b>	<b>4,988,529</b>	<b>4,988,529</b>			
DUNCAN VILLAGE PROPER - STORMWATER	100,000	104,480	104,480	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - ROADS	200,000	208,960	208,960	ISUPG	1, 6	COASTAL
DUNCAN VILLAGE PROPER - WATER	200,000	208,960	208,960	ISUPG	1, 6	COASTAL
	<b>500,000</b>	<b>522,399</b>	<b>522,399</b>			
MDANTSANE Z 18 CC PH 2 - STORMWATER	5,000,000	5,223,998	6,223,998	USDG	23	MIDLAND
MDANTSANE Z 18 CC PH 2 - ROADS	9,000,000	9,403,197	8,000,000	USDG	23	MIDLAND
	<b>14,000,000</b>	<b>14,627,195</b>	<b>14,223,998</b>			
CLUSTER 1 - STORMWATER	500,000	522,399	522,399	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - ROADS	2,000,000	3,134,393	3,134,393	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - SANITATION	1,000,000	1,044,798	1,044,798	ISUPG	12,14,17	MIDLAND
CLUSTER 1 - WATER	500,000	522,399	522,399	ISUPG	12,14,17	MIDLAND
	<b>4,000,000</b>	<b>5,223,988</b>	<b>5,223,988</b>			
CLUSTER 2 - STORMWATER	50,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - ROADS	50,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - SANITATION	50,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 2 - WATER	50,000	52,240	52,240	ISUPG	11,17,20,21,30,48	MIDLAND
	<b>200,000</b>	<b>208,960</b>	<b>208,960</b>			
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

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CLUSTER 3 - WATER	1,500,000	1,500,000	1,500,000	ISUPG	11,17,20,21,30,48	MIDLAND
	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>			
DUNCAN VILL COMP/SITE -STORMWATER	75,000	78,360	78,360	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE - ROADS	500,000	522,399	522,399	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE -SANITATION	350,000	365,679	365,679	ISUPG	1, 6	COASTAL
DUNCAN VILL COMP/SITE-WATER	75,000	78,360	78,360	ISUPG	1, 6	COASTAL
	<b>1,000,000</b>	<b>1,044,798</b>	<b>1,044,798</b>			
BRAELYN EXT 10 - STORMWATER	500,000	522,399	522,399	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - ROADS	1,000,000	1,044,798	1,044,798	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - SANITATION	3,000,000	3,134,393	3,134,393	ISUPG	9;10	COASTAL
BRAELYN EXT 10 - WATER	500,000	522,399	522,399	ISUPG	9;10	COASTAL
	<b>5,000,000</b>	<b>5,223,988</b>	<b>5,223,988</b>			
TYUTYU PHASE 3 - STORMWATER	500,000	530,686	530,686	ISUPG	43	INLAND
TYUTYU PHASE 3 - ROADS	600,000	694,075	694,075	ISUPG	43	INLAND
TYUTYU PHASE 3 - SANITATION	400,000	480,636	480,636	ISUPG	43	INLAND
TYUTYU PHASE 3 - WATER	500,000	567,196	567,196	ISUPG	43	INLAND
	<b>2,000,000</b>	<b>2,272,593</b>	<b>2,272,593</b>			
WESTBANK RESTITUTION - STORMWATER	5,000,000	5,223,998	5,223,998	USDG	19	COASTAL
WESTBANK RESTITUTION - ROADS	12,000,000	12,537,596	10,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - SANITATION	18,924,463	19,772,272	10,000,000	USDG	19	COASTAL
WESTBANK RESTITUTION - WATER	4,500,000	4,701,598	5,701,598	USDG	19	COASTAL
	<b>40,424,463</b>	<b>42,235,464</b>	<b>30,925,597</b>			
C SECTION & TRIANGULAR SITE - STORMWATER	100,000	104,480	104,480	ISUPG	7	COASTAL
C SECTION & TRIANGULAR SITE - ROADS	400,000	417,919	417,919	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - SANITATION	500,000	1,044,798	1,044,798	ISUPG	7	COASTAL
C SECTION AND TRIANGULAR SITE - WATER	500,000	522,399	522,399	ISUPG	7	COASTAL
	<b>1,500,000</b>	<b>2,089,595</b>	<b>2,089,595</b>			
D HOSTEL - STORMWATER	1,000,000	1,089,595	1,089,595	ISUPG	2	COASTAL
D HOSTEL - ROADS	1,148,320	1,424,421	1,424,421	ISUPG	2	COASTAL
D HOSTEL - SANITATION	500,000	723,988	723,988	ISUPG	2	COASTAL
D HOSTEL - WATER	500,000	634,393	634,393	ISUPG	2	COASTAL
	<b>3,148,320</b>	<b>3,872,396</b>	<b>3,872,396</b>			
FORD MSIMANGO - STORMWATER	50,000	52,240	52,240	ISUPG	6	COASTAL
FORD MSIMANGO - ROADS	300,000	313,439	313,439	ISUPG	6	COASTAL

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FORD MSIMANGO - SANITATION	100,000	104,480	104,480	ISUPG	6	COASTAL
FORD MSIMANGO - WATER	50,000	52,240	52,240	ISUPG	6	COASTAL
	<b>500,000</b>	<b>522,399</b>	<b>522,399</b>			
N2 ROAD RESERVE - STORMWATER	500,000	567,196	567,196	ISUPG	8	COASTAL
N2 ROAD RESERVE - ROADS	1,500,000	1,611,994	5,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - SANITATION	4,000,000	4,223,988	5,000,000	ISUPG	8	COASTAL
N2 ROAD RESERVE - WATER	0	44,798	44,798	ISUPG	8	COASTAL
	<b>6,000,000</b>	<b>6,447,975</b>	<b>10,611,994</b>			
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 - STORMWATER	5,000,000	5,223,998	5,223,998	USDG	31	COASTAL
BOXWOOD PROJECT - ROADS	3,000,000	3,134,399	3,134,399	USDG	31	COASTAL
BOXWOOD PROJECT - SEWER	5,000,000	5,223,998	5,223,998	USDG	31	COASTAL
	<b>13,000,000</b>	<b>13,582,395</b>	<b>13,582,395</b>			
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	250,000	261,199	261,199	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	1,000,000	1,044,798	1,044,798	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	1,218,119	1,272,688	1,272,688	ISUPG	4	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	500,000	522,399	522,399	ISUPG	4	COASTAL
	<b>2,968,119</b>	<b>3,101,083</b>	<b>3,101,083</b>			
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

<b>ACCOUNT DESCRIPTION</b>	<b>2024/2025 PROPOSED CAPITAL BUDGET</b>	<b>2025/2026 PROPOSED CAPITAL BUDGET</b>	<b>2026/2027 PROPOSED CAPITAL BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>	<b>REGION</b>
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
KWT GOLF CLUB/ SWEETWATERS (NEW)	16,121,611	16,904,851	15,000,000	USDG	44	INLAND
<b>TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS</b>	<b>231,926,643</b>	<b>245,046,792</b>	<b>241,724,964</b>			
<b><u>INFRASTRUCTURE SERVICES</u></b>						
<b><u>OFFICE OF THE DIRECTOR</u></b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b><u>ELECTRICITY</u></b>						
<b><u>BULK ELEC INFRAS UPGR(RING-FENCED 4%)</u></b>	<b>117,888,195</b>	<b>132,907,151</b>	<b>98,343,223</b>			
LV NETWORK - RC=COASTAL	28,800,000	40,250,183	26,287,710	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
HV TRANSMISSION NETWORK - RC=COASTAL	27,642,242	30,000,000	10,000,000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
LV NETWORKS - RW=WHOLE METRO	61,445,953	62,656,968	62,055,513	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
<b><u>ELECTRIFICATION PROGRAMME</u></b>	<b>12,000,000</b>	<b>12,537,596</b>	<b>15,000,000</b>			
LV NETWORKS - RW=WHOLE METRO	12,000,000	12,537,596	15,000,000	USDG	ALL WARDS	WHOLE OF METRO
<b><u>ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM</u></b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>			
LV NETWORKS - RW=WHOLE METRO	15,000,000	15,000,000	20,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
<b><u>STREET LIGHT &amp; HIGHASTS - BCMM AREAS OF SUPPLY</u></b>	<b>10,000,000</b>	<b>11,612,710</b>	<b>9,000,000</b>			
LV NETWORKS - RW=WHOLE METRO	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
	<b>157,888,195</b>	<b>175,057,457</b>	<b>145,343,223</b>			
<b><u>ROADS</u></b>						
BOWLS ROAD REHABILITATIONN - WARD 3	0	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 - WARD 01	1,500,000	1,060,000	1,500,000	OWN FUNDS	1	COASTAL

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET			
ROADS PROVISION - WARD 02	1,500,000	1,060,000	1,500,000	OWN FUNDS	2	COASTAL
ROADS PROVISION - WARD 03	1,500,000	1,060,000	1,500,000	OWN FUNDS	3	COASTAL
ROADS PROVISION - WARD 04	1,500,000	1,060,000	1,500,000	OWN FUNDS	4	COASTAL
ROADS PROVISION - WARD 05	1,500,000	1,060,000	1,500,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 05	1,500,000	1,060,000	1,500,000	OWN FUNDS	5	COASTAL
ROADS PROVISION - WARD 06	1,500,000	1,060,000	1,500,000	OWN FUNDS	6	COASTAL
ROADS PROVISION - WARD 07	1,500,000	1,060,000	1,500,000	OWN FUNDS	7	COASTAL
ROADS PROVISION - WARD 08	1,500,000	1,060,000	1,500,000	OWN FUNDS	8	COASTAL
ROADS PROVISION - WARD 09	1,500,000	1,060,000	1,500,000	OWN FUNDS	9	COASTAL
ROADS PROVISION - WARD 12	1,500,000	1,060,000	1,500,000	OWN FUNDS	12	MIDLAND
ROADS PROVISION - WARD 13	1,500,000	1,060,000	1,500,000	OWN FUNDS	13	COASTAL
ROADS PROVISION - WARD 16	1,500,000	1,060,000	1,500,000	OWN FUNDS	16	COASTAL
ROADS PROVISION - WARD 18	1,500,000	1,060,000	1,000,000	OWN FUNDS	18	COASTAL
ROADS PROVISION - WARD 19	1,500,000	1,060,000	1,000,000	OWN FUNDS	19	COASTAL
ROADS PROVISION - WARD 20	1,500,000	1,060,000	1,000,000	OWN FUNDS	20	COASTAL
ROADS PROVISION - WARD 22	1,500,000	1,060,000	1,000,000	OWN FUNDS	22	MIDLAND
ROADS PROVISION - WARD 25	1,500,000	1,060,000	1,000,000	OWN FUNDS	25	INLAND
ROADS PROVISION - WARD 26	1,500,000	1,070,000	1,000,000	OWN FUNDS	26	COASTAL
ROADS PROVISION - WARD 27	1,500,000	1,070,000	1,000,000	OWN FUNDS	27	COASTAL
ROADS PROVISION - WARD 28	1,500,000	1,070,000	1,000,000	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 29	1,500,000	1,070,000	1,000,000	OWN FUNDS	29	COASTAL
ROADS PROVISION - WARD 31	1,500,000	1,070,000	1,000,000	OWN FUNDS	31	COASTAL
ROADS PROVISION - WARD 32	1,500,000	1,070,000	1,000,000	OWN FUNDS	32	COASTAL
ROADS PROVISION - WARD 34	1,500,000	1,070,000	1,000,000	OWN FUNDS	34	INLAND
ROADS PROVISION - WARD 35	1,500,000	1,070,000	1,000,000	OWN FUNDS	35	INLAND
ROADS PROVISION - WARD 36	1,500,000	1,070,000	1,000,000	OWN FUNDS	36	INLAND
ROADS PROVISION - WARD 39	1,500,000	1,070,000	1,000,000	OWN FUNDS	39	INLAND
ROADS PROVISION - WARD 41	1,500,000	1,070,000	1,000,000	OWN FUNDS	41	INLAND
ROADS PROVISION - WARD 43	1,500,000	1,070,000	1,000,000	OWN FUNDS	43	INLAND
ROADS PROVISION - WARD 44	1,500,000	1,070,000	1,000,000	OWN FUNDS	44	INLAND
ROADS PROVISION - WARD 45	1,500,000	1,070,000	1,000,000	OWN FUNDS	45	INLAND
ROADS PROVISION - WARD 47	1,500,000	1,070,000	1,000,000	OWN FUNDS	47	COASTAL
ROADS PROVISION - WARD 50	1,500,000	1,070,000	1,000,000	OWN FUNDS	50	COASTAL
ROADS PROVISION	0	1,200,000	0	USDG	1 - 50	WHOLE OF METRO
ROADS PROVISION - WARD 08	2,000,000	2,500,000	3,143,124	USDG	8	COASTAL
ROADS PROVISION - WARD 10	2,000,000	2,500,000	2,800,000	USDG	10	COASTAL
ROADS PROVISION - WARD 11	2,000,000	2,500,000	2,800,000	USDG	11	MIDLAND
ROADS PROVISION - WARD 15	2,000,000	2,500,000	2,800,000	USDG	15	COASTAL
ROADS PROVISION - WARD 16	2,500,000	2,500,000	2,800,000	USDG	16	COASTAL



ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
ROADS PROVISION - WARD 42	2,500,000	2,500,000	2,800,000	USDG	42	MIDLAND
RURAL ROADS - WARD 37	1,000,000	1,000,000	1,000,000	OWN FUNDS	37	INLAND
RURAL ROADS - WARD 17	2,500,000	2,500,000	2,800,000	USDG	17	MIDLAND
RURAL ROADS - WARD 22	2,500,000	2,500,000	2,800,000	USDG	22	MIDLAND
RURAL ROADS - WARD 24	2,500,000	2,500,000	2,800,000	USDG	24	MIDLAND
RURAL ROADS - WARD 25	2,500,000	2,500,000	2,800,000	USDG	25	INLAND
RURAL ROADS - WARD 26	2,500,000	2,500,000	2,800,000	USDG	26	COASTAL
RURAL ROADS - WARD 31	2,500,000	2,500,000	2,800,000	USDG	31	COASTAL
RURAL ROADS - WARD 32	2,500,000	2,500,000	2,800,000	USDG	32	COASTAL
RURAL ROADS - WARD 33	2,500,000	2,500,000	2,000,000	USDG	33	MIDLAND
RURAL ROADS - WARD 34	2,500,000	2,500,000	2,000,000	USDG	34	INLAND
RURAL ROADS - WARD 35	2,500,000	2,500,000	2,000,000	USDG	35	INLAND
RURAL ROADS - WARD 36	2,500,000	2,500,000	2,000,000	USDG	36	INLAND
RURAL ROADS - WARD 38	2,500,000	2,500,000	2,000,000	USDG	38	INLAND
RURAL ROADS - WARD 40	2,500,000	2,500,000	2,000,000	USDG	40	INLAND
RURAL ROADS - WARD 43	2,500,000	2,500,000	2,000,000	USDG	43	INLAND
RURAL ROADS - WARD 49	2,500,000	2,500,000	2,000,000	USDG	49	INLAND
RURAL ROADS - WARD 50	2,500,000	2,500,000	2,000,000	USDG	50	COASTAL
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	2,500,000	2,111,999	2,000,000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	2,500,000	2,165,656	2,000,000	USDG	12	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	2,500,000	2,611,999	2,000,000	USDG	14	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	2,500,000	2,611,999	2,000,000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	2,500,000	2,611,999	2,000,000	USDG	42	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	2,500,000	2,611,999	2,000,000	USDG	11	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	2,500,000	2,611,999	2,000,000	USDG	17	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	2,500,000	2,611,999	2,000,000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	2,231,681	2,331,660	2,000,000	USDG	30	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	2,500,000	2,611,999	2,000,000	USDG	48	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	2,500,000	2,611,999	3,000,000	USDG	20	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	2,500,000	2,611,999	3,000,000	USDG	21	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	2,500,000	2,611,999	3,000,000	USDG	23	MIDLAND
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	2,500,000	2,611,999	3,000,000	USDG	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	USDG	35	INLAND
URBAN ROADS - WARD 39	3,000,000	3,000,000	3,500,000	USDG	35	INLAND

ACCOUNT DESCRIPTION	2024/2025	2025/2026	2026/2027	PROGRAM FUND	WARD NO.	REGION
	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL BUDGET			
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
	<b>173,086,681</b>	<b>162,841,282</b>	<b>176,943,124</b>			
<b>WASTEWATER</b>						
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	0	7,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	0	4,179,199	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	10,000,000	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
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	47	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
<b>SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS</b>						
BISHO OXIDATION PONDS	1,500,000	0	0	ISUPG	44	INLAND

<b>ACCOUNT DESCRIPTION</b>	<b>2024/2025 PROPOSED CAPITAL BUDGET</b>	<b>2025/2026 PROPOSED CAPITAL BUDGET</b>	<b>2026/2027 PROPOSED CAPITAL BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>	<b>REGION</b>
BREIDBACH OXIDATION PONDS	1,500,000	0	0	ISUPG	44	INLAND
BERLIN WASTEWATER TREATMENT WORKS	0	0	6,000,000	ISUPG	45	INLAND
KAYZERS BEACH OXIDATION PONDS	0	0	2,000,000	ISUPG	32	COASTAL
<b><u>SECURITY UPGRADES TO SEWERAGE PUMP STATION</u></b>						
SECOND CREEK PUMP STATION	2,000,000	0	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
YELLOWWOOD PUMP STATION	2,000,000	0	0	ISUPG		COASTAL
CITY PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHLANZA PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T4 PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
T8 PUMP STATION	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REESTON PUMP STATION	0	0	15,000,000	ISUPG	13	COASTAL
ZONE 10 PUMP STATION	0	0	1,000,000	OWN FUNDS	48	MIDLAND
ZONE 15 PUMP STATION	0	0	1,000,000	OWN FUNDS	17	MIDLAND
ZONE 16 PUMP STATION	0	0	1,000,000	OWN FUNDS	20	MIDLAND
QUINERA CATCHMENT PUMP STATION	0	0	1,000,000	OWN FUNDS	28	COASTAL
EAST BANK CATCHMENT PUMP STATION	0	0	10,000,000	ISUPG	10	COASTAL
BHISHO CATCHMENT PUMP STATION	0	0	1,000,000	OWN FUNDS	44	INLAND
	<b>117,860,959</b>	<b>142,580,300</b>	<b>126,000,000</b>			
<b><u>SCIENTIFIC SERVICES</u></b>						
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	6,000,000	2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>6,000,000</b>	<b>2,000,000</b>	<b>0</b>			
<b><u>WATER DEPT</u></b>						
<b><u>KWT &amp; BHISHO INFRASTRUCTURE</u></b>						
BULK MAINS-KWT & BHISHO INFRASTRUCTURE	1,500,000	5,223,998	6,268,798	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	2,000,000	3,313,597	3,976,317	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	5,000,000	4,403,197	5,283,836	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
<b><u>UPGRADE WATER NETWORKS</u></b>						
BULK MAINS-UPGRADE WATER NETWORKS	14,000,000	14,223,998	8,000,000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
PUMP STATION-UPGRADE WATER NETWORKS	5,000,000	5,223,998	8,880,797	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
<b><u>WATER BACKLOGS</u></b>						
BULK MAINS-WATER BACKLOGS	5,000,000	5,223,998	8,880,797	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
DISTRIBUTION MAINS-WATER BACKLOGS	5,000,000	5,223,998	8,880,797	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
RESERVOIRS-WATER BACKLOGS	5,000,000	5,223,998	7,403,197	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
<b><u>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT &amp; DIMBAZA</u></b>						
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	4,500,000	0	5,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND

<b>ACCOUNT DESCRIPTION</b>	<b>2024/2025 PROPOSED CAPITAL BUDGET</b>	<b>2025/2026 PROPOSED CAPITAL BUDGET</b>	<b>2026/2027 PROPOSED CAPITAL BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>	<b>REGION</b>
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	6,000,000	8,000,000	5,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,500,000	7,700,000	8,850,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2,500,000	3,500,000	8,250,000	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	7,200,000	0	6,080,000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
<b><u>PIPE AND WATER METER REPLACEMENT IN EL</u></b>						
BULK-PIPE AND WATER METER REPLACEMENT IN EL	5,000,000	7,000,000	5,000,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	5,000,000	8,000,000	5,000,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	3,800,000	7,000,000	7,300,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	3,200,000	0	6,960,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
<b><u>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</u></b>						
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	4,500,000	5,000,000	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	3,500,000	5,000,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	9,200,000	5,000,000	5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
<b><u>AMAHLEKE WATER SUPPLY</u></b>						
DISTRIBUTION-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
W/DEMAND MANGM - WATER CONSERV - PRV STA	6,000,000	6,268,798	9,134,399	USDG	ALL WARDS	WHOLE OF METRO
<b><u>INFORMAL SETTLEMENTS</u></b>						
WATER MAINS-INFORMAL SETTLEMENTS INLAND	7,000,000	7,313,583	10,656,791	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	8,000,000	8,358,380	10,268,785	ISUPG	1- 10,15,16,18,27,28,29,31,32,33,46, 47,50	COASTAL
DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	9,000,000	9,403,178	13,500,000	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
	<b>176,027,604</b>	<b>180,664,412</b>	<b>208,231,305</b>			
<b><u>FLEET</u></b>						
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	10,000,000	0	10,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES</b>	<b>641,363,439</b>	<b>663,643,451</b>	<b>667,017,652</b>			
<b><u>DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</u></b>						
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
<b><u>DEVELOPMENT, UPGRADE &amp; REFURBISHMENT OF COMMUNITY HALLS &amp; LIBRARIES</u></b>						
DEVELOPMENT OF C/HALLS & FACILITIES	2,000,000	1,000,000	1,000,000	OWN FUNDS	15	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
UPGR & REFURB EXIST C/HALLS & FACILITIES	1,000,000	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING & REFURBISHMENT OF ORIENT THEATRE	0	0	1,000,000	OWN FUNDS	47	COASTAL
<b><u>UPGRADING OF RESORTS</u></b>						
BUILDING OF S/POOL AT GONUBIE RESORT	500,000	0	1,000,000	OWN FUNDS	29	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	500,000	0	1,000,000	OWN FUNDS	29, 30	COASTAL
REFURBISHMENT OF CHALETS	500,000	0	1,000,000	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS	500,000	0	1,000,000	OWN FUNDS	28, 29	COASTAL
INSTALLATION OF CCTV CAMERAS RESORTS	500,000			OWN FUNDS	28, 29	COASTAL
DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	500,000	0	800,000	OWN FUNDS	28,29,18,19	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	500,000	0	1,000,000	OWN FUNDS	28,29	COASTAL
UPGRADING OF GONUBIE RESORTS ENTRANCE	1,000,000	0	1,000,000	OWN FUNDS	18	COASTAL
FENCING OF RESORTS	0	0	5,000,000	USDG	18	COASTAL
FENCING OF RESORTS	0	0	1,000,000	OWN FUNDS	18	COASTAL

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
<b>DEVELOPMENT, UPGRADE &amp; REFURBISHMENT OF SPORTSFIELDS</b>						
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	1,500,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS	0	0	1,000,000	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 TENNIS COURTS	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	2,500,000	2,611,994	5,000,000	ISUPG	ALL WARDS	WHOLE OF METRO
GRAVELLING AND TARRING OF HERITAGE SITES	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
UPGRADING OF HERITAGE SITES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>UPGRADING OF ZOO</b>						
UPGRADING OF ZOO	1,000,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - ZOO	100,000	0	500,000	OWN FUNDS	47	COASTAL
<b>REFURBISMENT OF AQUARIUM</b>						
REFURBISMENT OF AQUARIUM	700,000	0	500,000	OWN FUNDS	47	COASTAL
PLANT - AQUARIUM	100,000	0	500,000	OWN FUNDS	47	COASTAL
<b>SWIMMING POOLS</b>						
PLANT - SWIMMING POOL	500,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	500,000	0	1,000,000	OWN FUNDS	3	COASTAL
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	500,000	0	1,000,000	OWN FUNDS	14	MIDLAND
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	500,000	0	1,000,000	OWN FUNDS	37.41	INLAND
CONSTRUCTION OF EDIPINI SWIMMING POOL (DUNCAN VILLAGE)	0	0	5,000,000	ISUPG	1	COASTAL
REFURBISHMENT OF NU2 SWIMMING POOLS	0	0	5,000,000	USDG	14	MIDLAND
<b>UPGRADING OF DEPOTS</b>						
UPGRADING OF PARKS DEPOT	600,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	50,000	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>DEVELOPMENT OF CEMETRIES</b>						
PLANT AND EQUIPMENT (CEMETRIES)	500,000	500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

<b>ACCOUNT DESCRIPTION</b>	<b>2024/2025 PROPOSED CAPITAL BUDGET</b>	<b>2025/2026 PROPOSED CAPITAL BUDGET</b>	<b>2026/2027 PROPOSED CAPITAL BUDGET</b>	<b>PROGRAM FUND</b>	<b>WARD NO.</b>	<b>REGION</b>
COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	500,000	500,000	1,500,000	OWN FUNDS	4	COASTAL
DEVELOPMENT OF CEMETERIES-COASTAL	750,000	750,000	1,000,000	OWN FUNDS	5,10 ,13,19	COASTAL
DEVELOPMENT OF CEMETERIES-INLAND	2,250,000	2,250,000	1,000,000	OWN FUNDS	43, 44	INLAND
DEVELOPMENT OF CEMETERIES-MIDLAND	1,950,000	1,450,000	1,000,000	OWN FUNDS	24, 13	MIDLAND
FENCING OF RURAL CEMETERIES	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF HEROES ACRE	0	0	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
<b>UPGRADING OF COMMUNITY PARKS</b>						
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1,000,000	500,000	500,000	OWN FUNDS	15,18,27	COASTAL
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1,000,000	500,000	500,000	OWN FUNDS	ALL	MIDLAND
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1,000,000	500,000	500,000	OWN FUNDS	1,5,6	COASTAL
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
<b>TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>37,500,000</b>	<b>23,509,979</b>	<b>84,523,998</b>			
<b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>						
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
<b>BEACHES</b>						
PLANT - BEACHES	750,000	1,200,000	1,000,000	OWN FUNDS	47	COASTAL
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	0	500,000	1,000,000	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES	500,000	500,000		OWN FUNDS	47	COASTAL
STABILISATION OF SAND DUNES	320,000	500,000	1,000,000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	500,000	1,500,000	1,000,000	OWN FUNDS	29,31	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
<b>TRANSFER STATION</b>						
REFURBISHMENT OF TRANSFER STATIONS	1,300,000	1,500,000	2,000,000	OWN FUNDS	27 & 28	COASTAL

ACCOUNT DESCRIPTION	2024/2025 PROPOSED CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
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
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	3,000,000	5,000,000	3,000,000	OWN FUNDS	45	INLAND
ESTABLISHMENT OF CELL 5 AND 6 AT ROUNDHILL LANDFILL SITE	0	0	6,000,000	USDG	45	INLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (COASTAL)	0	0	6,000,000	USDG	18	COASTAL
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4,350,000	4,544,878	6,000,000	USDG	14	MIDLAND
ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4,350,000	4,544,878	6,000,000	USDG	37	INLAND
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
<b>REFURBISHMENT OF NATURE RESERVES</b>						
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
<b>TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>77,570,000</b>	<b>89,940,792</b>	<b>86,500,000</b>			
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
<b>TOTAL CAPITAL PROJECTS</b>	<b>1,240,358,450</b>	<b>1,272,577,974</b>	<b>1,321,707,663</b>			