

2019/2020 DRAFT MTREF CAPITAL PROJECTS

PER PROGRAMME /PROJECT

| ACCOUNT DESCRIPTION | 2019/2020 DRAFT CAPITAL BUDGET | 2020/2021 DRAFT CAPITAL BUDGET | 2021/2022 DRAFT CAPITAL BUDGET | PROGRAM_FUND | WARD NO. |
|---|--------------------------------------|---|---|--------------|---|
| EXECUTIVE SUPPORT SERVICES | | | | | |
| OFFICE FURN AND EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 500 000 | OWN FUNDS | ALL WARDS |
| | 500 000 | 500 000 | 500 000 | | |
| CITY MANAGER'S OFFICE | | | | | |
| OFFICE FURN AND EQUIPMENT (DIRECTORATE) | 500 000 | 0 | 0 | OWN FUNDS | ALL WARDS |
| COASTAL MUNICIPAL COURT | 2 500 000 | 4 000 000 | 5 000 000 | OWN FUNDS | ALL WARDS |
| INLAND MUNICIPAL COURT | 2 500 000 | 3 500 000 | 5 000 000 | OWN FUNDS | ALL WARDS |
| ERM SYSTEM | 1 084 045 | 2 500 000 | | OWN FUNDS | ALL WARDS |
| OFFICE FURNITURE AND EQUIPMENT-EPMO | 80 000 | 500 000 | 500 000 | USDG | ALL WARDS |
| | 6 664 045 | 10 500 000 | 10 500 000 | | |
| CORPORATE SERVICES | | | | | |
| OFFICE FURN AND EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 500 000 | OWN FUNDS | ALLWARDS |
| PHASE 2-UPGRADING OF THE DISABILITY FRIENDLY OF MUNICIPAL BUILDINGS | 0 | 1 500 000 | 0 | OWN FUNDS | ALLWARDS |
| EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM | 3 000 000 | 0 | 3 000 000 | OWN FUNDS | ALLWARDS |
| SCANNERS | 2 000 000 | 2 000 000 | 2 000 000 | OWN FUNDS | ALLWARDS |
| FURNITURE FOR INTERNS | 0 | 500 000 | 500 000 | ISDG | ALL WARDS |
| FIBRE NETWORK | 23 000 000 | 5 000 000 | 3 000 000 | OWN FUNDS | ALL WARDS |
| LTE INFRASTRUCTURE | 12 000 000 | 5 000 000 | 3 000 000 | OWN FUNDS | ALL WARDS |
| DISASTER RECOVERY ENHANCEMENT | 1 000 000 | 5 000 000 | 3 000 000 | OWN FUNDS | ALL WARDS |
| PROCUREMENT OF ICT EQUIPMENT | 1 260 000 | 4 000 000 | 2 000 000 | OWN FUNDS | ALL WARDS |
| NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO) | 0 | 5 000 000 | 2 000 000 | OWN FUNDS | ALL WARDS |
| INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE | 3 000 000 | 3 000 000 | 84 020 | OWN FUNDS | ALL WARDS |
| | 45 760 000 | 31 500 000 | 19 084 020 | | |
| SPATIAL PLANNING & DEVELOPMENT | | | | | |
| MDANTSANE ZONE 6 REFURBISHMENT | 1 000 000 | 0 | 0 | OWN FUNDS | 20 |
| ORIENT THEATRE REFURBISHMENT | 0 | 2 000 000 | 0 | OWN FUNDS | 47 |
| BISHO CIVIC CENTRE (FENCING) | 500 000 | 0 | 0 | OWN FUNDS | 43 |
| NEW A/CON PLANT - MUNIFIN (ONE PLANT) | 0 | 1 700 000 | 0 | OWN FUNDS | 47 |
| REFURBISHMENT OF ORIENT COMPLEX | 322 100 | 0 | 0 | OWN FUNDS | 47 |
| BUXTON AND ELECTRICITY HOUSE REFURBISHMENT | 1 600 000 | 0 | 0 | OWN FUNDS | 47 |
| GREENPOINT BOWLING CLUB REFURBISHMENT | 0 | 0 | 0 | OWN FUNDS | 19 |
| BEACONSFIELD HEALTH DEPARTMENT REFURBISHMENT | 400 000 | 0 | 0 | OWN FUNDS | 47 |
| SLEEPER SITE REFURBISHMENT | 1 460 000 | 0 | 0 | OWN FUNDS | 47 |
| GREENFIELDS FLATS REFURBISHMENT | 750 000 | 0 | 0 | OWN FUNDS | 19 |
| FLEET STREET FIRE STATION REFURBISHMENT | 750 000 | 0 | 0 | OWN FUNDS | 47 |
| GONUBIE TRAFFIC ROADWORTHY REFURBISHMENT & UPGRADING OF OFFICES | 1 500 000 | 0 | 0 | OWN FUNDS | 27 |
| UPGRADING OF ELECTRICAL - FIRE DEPART EL | 800 000 | 0 | 0 | OWN FUNDS | 47 |
| EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT | 1 200 000 | 0 | 0 | OWN FUNDS | 1 |
| UPGRADING OF ELECTRICAL - OLD MUTUAL | 600 000 | 0 | 0 | OWN FUNDS | 47 |
| UPGRAD OF ELECTRICAL -BISHO CIVIC CENTRE | 600 000 | 0 | 0 | OWN FUNDS | 43 |
| UPGRADING OF ELECTRICITY -KWT CIVIC CENTRE | 200 000 | 0 | 0 | OWN FUNDS | 37 |
| NEW A/CON PLANT - CITY ENGINEERING BUILD | 0 | 3 000 000 | 0 | OWN FUNDS | 47 |
| LAND ACQUISITION | 3 000 000 | 0 | 0 | OWN FUNDS | ALL WARDS |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 500 000 | OWN FUNDS | ALL WARDS |
| SLEEPER SITE ROAD | 21 500 000 | 25 000 000 | 25 000 000 | USDG | 47 |
| SLEEPER SITE ROAD | 53 041 | 5 300 000 | 25 000 000 | OWN FUNDS | 47 |
| CITY TO SEA BOULEVARD | 1 000 000 | 0 | 0 | OWN FUNDS | 47 |
| QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2 | 213 616 000 | 167 020 000 | 167 020 000 | PTIG | 21, 20,48 |
| MDANTSANE ACCESS ROAD | 5 000 000 | 80 000 000 | 98 879 000 | PTIG | 5,9,10,12,13,16 |
| BRIDGE DESIGNS & IMPLEMENTATION | 9 000 000 | 12 000 000 | 12 000 000 | USDG | ALL WARDS |
| TAXI/BUS EMBAYMENTS | 1 000 000 | 2 000 000 | 2 000 000 | USDG | ALL WARDS |
| TAXI RANK INFRAST (ROADS & ABLUTION FAC) | 0 | 0 | 0 | USDG | ALL WARDS |
| TAXI RANK INFRAST (ROADS & ABLUTION FAC) | 10 000 000 | 5 000 000 | 15 000 000 | OWN FUNDS | ALL WARDS |
| TRAFFIC CALMING | 4 200 000 | 4 200 000 | 4 200 000 | USDG | 22,23,37,7,30,15,6,46 (2019/2020), 9,20,37,5,33,45,18,12 (2020/2021) |
| TRAFFIC SIGNALS | 3 600 000 | 3 000 000 | 3 000 000 | USDG | 5 (2019/2020) AND 9 (2020/2021) |
| SIDEWALKS | 6 500 000 | 5 000 000 | 5 000 000 | USDG | 11,34 (2019/2020), 22,41 (2020/2021) |
| GUIDANCE SIGNAGE | 200 000 | 300 000 | 300 000 | USDG | 24 (1920), 43 (20/21) |
| GUARDRAILS | 1 000 000 | 1 000 000 | 1 000 000 | USDG | 23,6,34,46 (1920), 9,20,33,41,37 (2021) |
| MARKET SQUARE TAXI RANK | 7 000 000 | 0 | 0 | OWN FUNDS | 37 |

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|--|--------------------------------------|---|---|--------------|--|
| NORTH WEST CORRIDOR | 4 000 000 | 10 000 000 | 40 000 000 | OWN FUNDS | 16 |
| MARY STREET | 2 500 000 | 6 000 000 | 0 | OWN FUNDS | 37 |
| SCM INVENTORY WAREHOUSING AND FENCING | 1 000 000 | 0 | 0 | OWN FUNDS | ALL WARDS |
| UPGRADING OF KWT PAYMENTS HALL | 2 500 000 | 0 | 0 | OWN FUNDS | 43 |
| | 308 851 141 | 333 020 000 | 398 899 000 | | |
| <u>ECONOMIC DEVELOPMENT & AGENCIES</u> | | | | | |
| UPGRADING OF MARKET HALL | 6 000 000 | 10 000 000 | 20 000 000 | OWN FUNDS | 5 |
| HYDROPONICS AND PACKHOUSE - WARD 22 | 4 000 000 | 7 000 000 | 15 000 000 | OWN FUNDS | 22 |
| INFORMAL TRADE (HAWKER STALLS) | 4 887 799 | 7 000 000 | 10 000 000 | OWN FUNDS | 45, 47 |
| UPGRADING OF BUILDINGS | 500 000 | 3 900 000 | 2 000 000 | OWN FUNDS | 41 |
| OFFICE FURN & EQUIPMENT - SMME INCUBATOR | 500 000 | 500 000 | 500 000 | OWN FUNDS | 37 |
| BUILDING OF MEMORIAL STONES | 400 000 | 1 000 000 | 2 000 000 | OWN FUNDS | 32 |
| RESTORATION WORK OF DESMOND TUTU MONUMENT | 200 000 | 200 000 | 3 000 000 | OWN FUNDS | 47 |
| EXTENSION OF MDANTSANE ART CENTRE | 1 700 000 | 4 700 000 | 4 700 000 | OWN FUNDS | 42 |
| KWT ART CENTRE | 1 000 000 | 3 000 000 | 3 000 000 | OWN FUNDS | 41 |
| TOURISM HUB | 2 000 000 | 5 000 000 | 5 000 000 | OWN FUNDS | 32 |
| REVITALISATION OF INDUSTRIAL AREA | 2 000 000 | 3 000 000 | 3 000 000 | OWN FUNDS | 36, 24,5 |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 500 000 | OWN FUNDS | ALL WARDS |
| INSTALLATION OF ADVENTURE ACTIVITIES | 0 | 3 000 000 | 5 000 000 | OWN FUNDS | 31 |
| INSTALLATION OF RECREATIONAL FACILITIES | 0 | 3 000 000 | 5 000 000 | OWN FUNDS | 31 |
| CONSTRUCTION OF CABIN ACCOMMODATION | 0 | 4 000 000 | 4 000 000 | OWN FUNDS | 31 |
| WATER LEISURE ACTIVITIES | 0 | 5 000 000 | 7 800 000 | OWN FUNDS | 31 |
| CONSTRUCTION OF BRAAI OUTDOOR LOUNGES | 0 | 3 000 000 | 3 000 000 | OWN FUNDS | 31 |
| IMPROVE ACCESS ROAD AND ROAD SIGNAGE | 0 | 10 000 000 | 10 000 000 | OWN FUNDS | 31 |
| INSTALLATION OF KIDDIES PLAY AREA | 0 | 3 000 000 | 3 000 000 | OWN FUNDS | 31 |
| | 23 687 799 | 76 800 000 | 106 500 000 | | |
| <u>FINANCE SERVICES</u> | | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 500 000 | OWN FUNDS | ALL WARDS |
| SMART METERING SOLUTIONS | 79 858 342 | 50 000 000 | 50 000 000 | OWN FUNDS | ALL WARDS |
| ASSET REPLACEMENTS - INSURANCE | 10 000 000 | 10 000 000 | 10 000 000 | OWN FUNDS | ALL WARDS |
| ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc) | 45 000 000 | 0 | 0 | OWN FUNDS | ALL WARDS |
| INDIGENT MANAGEMENT SYSTEM | 1 500 000 | 0 | 0 | OWN FUNDS | ALL WARDS |
| NEW METER READING SYSTEM | 1 000 000 | 0 | 0 | OWN FUNDS | ALL WARDS |
| CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND | 4 000 000 | 20 000 000 | 15 000 000 | OWN FUNDS | 11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33 |
| | 141 858 342 | 80 500 000 | 75 500 000 | | |
| <u>HEALTH AND EMERGENCY SERVICES</u> | | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 0 | OWN FUNDS | 1-50 |
| EARLY WARNING SYSTEMS | 1 550 000 | 0 | 0 | OWN FUNDS | 1-50 |
| DISASTER MANAGEMENT: EVENT SAFETY EQUIPM | 200 000 | 200 000 | 0 | OWN FUNDS | 1-50 |
| FIRE ENGINES PROCURED | 10 000 000 | 12 000 000 | 13 000 000 | OWN FUNDS | 1-50 |
| REFURBISH & REHAB - FIRE INFRASTRUCTURE | 2 200 000 | 1 600 000 | 1 500 000 | OWN FUNDS | 1-50 |
| AIR MONITORING STATION | 1 200 000 | 0 | 2 000 000 | OWN FUNDS | ALL WARDS |
| MOBILE - AIR QUALITY MONITORING STATION | 0 | 0 | 5 000 000 | OWN FUNDS | ALL WARDS |
| CLOSED CIRCUIT TELEVISION NETWORK - CCTV | 3 500 000 | 0 | 2 000 000 | OWN FUNDS | 43,37,25,41,44,34,36 & 39 |
| MOBILE SURVEILLANCE PROGRAMME - NEW | 0 | 0 | 8 000 000 | OWN FUNDS | ALL WARDS |
| TRAFFIC AND LAW ENFORCEMENT EQUIPMENT | 1 000 000 | 1 000 000 | 0 | OWN FUNDS | 1-50 |
| TACTICAL RADIO NETWORK | 1 500 000 | 1 500 000 | 500 000 | OWN FUNDS | 1-50 |
| FIRE EQUIPMENT | 1 000 000 | 0 | 0 | OWN FUNDS | 1-50 |
| NEW FIRE STATION - BERLIN WARD 45 | 2 000 000 | 7 500 000 | 0 | OWN FUNDS | 45 |
| NEW EMERGENCY SERVICES CENTRE | 0 | 5 480 000 | 5 000 000 | OWN FUNDS | 47 |
| | 24 650 000 | 29 780 000 | 37 000 000 | | |
| <u>HUMAN SETTLEMENTS</u> | | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 500 000 | OWN FUNDS | ALL |
| POTSDAM IKHWEZI BL 1 | 20 000 000 | 10 000 000 | 500 000 | USDG | 24 |
| POTSDAM IKHWEZI BL 2 | 250 000 | 0 | 0 | USDG | 24 |
| POTSDAM IKHWEZI BL 2 - WATER (25%) | 0 | 16 575 500 | 15 000 000 | ISUPG | 24 |
| POTSDAM NORTH KANANA | 3 000 000 | 11 319 000 | 0 | USDG | 45 |
| POTSDAM NORTH KANANA - WATER (25%) | 0 | 24 181 000 | 36 173 000 | ISUPG | 46 |
| ILITHA NORTH 177 UNITS | 10 000 000 | 1 000 000 | 0 | USDG | 1, 23 |
| DUNCAN VILLAGE PROPER | 3 500 000 | 0 | 0 | USDG | 16 |
| DUNCAN VILLAGE PROPER | 0 | 18 000 000 | 5 000 000 | ISUPG | 16 |

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|---|--------------------------------------|---|---|--------------|---|
| MDANTSANE Z 18 CC PH 2 | 35 000 000 | 25 000 000 | 0 | USDG | 12,14,16,17 |
| AMALINDA CO- OP | 8 000 000 | 0 | 0 | USDG | 17,50,21,48,11,20 |
| AMALINDA CO- OP | 0 | 2 000 000 | 0 | ISUPG | 17,50,21,48,11,20 |
| AMALINDA FAIRLANDS | 0 | 500 000 | 5 000 000 | ISUPG | 5,8,7,10 |
| CLUSTER 1 | 16 000 000 | 9 500 000 | 0 | USDG | 7 |
| CLUSTER 2 | 25 476 590 | 5 000 000 | 0 | USDG | 9, 43 |
| CLUSTER 3 | 16 805 000 | 0 | 0 | USDG | 46 |
| DUNCAN VILL COMP/SITE | 3 000 000 | 0 | 0 | USDG | 7 |
| DUNCAN VILL COMP/SITE | 0 | 4 912 500 | 0 | ISUPG | 7 |
| BLOCK YARD TRA | 3 250 000 | 0 | 0 | USDG | 6 |
| BLOCK YARD TRA | 0 | 500 000 | 500 000 | ISUPG | 6 |
| BRAELYN EXT 10 | 3 000 000 | 0 | 0 | USDG | 8, 11 |
| BRAELYN EXT 10 | 0 | 32 000 000 | 0 | ISUPG | 8, 11 |
| TYUTYU PHASE 3 | 7 000 000 | 500 000 | 0 | USDG | 20,45 |
| WESTBANK RESTITUTION | 12 000 000 | 32 000 000 | 0 | USDG | 39,42,44 |
| C SECTION AND TRIANGULAR SITE | 3 500 000 | 0 | 0 | USDG | 13 |
| C SECTION AND TRIANGULAR SITE | 0 | 15 000 000 | 10 000 000 | ISUPG | 13 |
| D HOSTEL | 2 500 000 | 0 | 0 | USDG | 7 |
| D HOSTEL | 0 | 10 000 000 | 5 000 000 | ISUPG | 7 |
| FORD MSIMANGO | 2 500 000 | 0 | 0 | USDG | 6 |
| FORD MSIMANGO | 0 | 10 000 000 | 5 000 000 | ISUPG | 6 |
| N2 ROAD RESERVE | 1 000 000 | 0 | 0 | USDG | 8 |
| N2 ROAD RESERVE | 0 | 5 000 000 | 15 000 000 | ISUPG | 9 |
| HANI PARK - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 11 |
| HLALANI - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 11 |
| PHOLA PARK - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 11 |
| BERLIN LINGELITSHA - PHASE 1 - WATER | 0 | 3 000 000 | 10 000 000 | ISUPG | 45 |
| ILITHA SPORTSFIELD - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 45 |
| EMPILISWENI - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 20 |
| MATSHENI PARK - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 29 |
| KHAYALITSHA - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 20 |
| XHWITINJA - WATER | 500 000 | 5 000 000 | 10 000 000 | USDG | 36 |
| KWATSHATUSHU - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 44 |
| GINSBERG - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 39 |
| SLOVO PARK - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 42 |
| EKUPHUMLENI - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 42 |
| ETHEMBENI - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 11 |
| EAST BANK RESTITUTION - WATER | 0 | 1 500 000 | 10 000 000 | ISUPG | 16 |
| REESTON PHASE 3 STAGE 2 - WATER | 30 000 000 | 30 000 000 | 10 000 000 | USDG | 13 |
| BREIDBACH SERVICES PROJECT | 3 000 000 | 0 | 0 | USDG | 44 |
| BOXWOOD PROJECT | 20 000 000 | 52 722 530 | 40 000 000 | USDG | 31 |
| CNIP VICTIMS PROJECT: CAMBRIDGE WEST | 8 000 000 | 10 000 000 | 0 | USDG | 16 |
| REESTON PHASE 3 STAGE 3 | 5 000 000 | 0 | 0 | USDG | 13 |
| MZAMOMHLE: PEOPLES HOUSING PROCESS | 2 000 000 | 2 000 000 | 2 000 000 | USDG | 27 |
| PHAKAMISA SOUTH | 8 000 000 | 0 | 0 | USDG | 25 |
| | 252 781 590 | 355 710 530 | 299 673 000 | | |
| INFRASTRUCTURE SERVICES | | | | | |
| OFFICE OF THE DIRECTOR | | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE) | 500 000 | 500 000 | 500 000 | OWN FUNDS | ALL WARDS |
| ELECTRICITY | | | | | |
| BULK ELEC INFRAS UPGR(RING-FENCED 4%) | 60 000 000 | 60 000 000 | 60 000 000 | OWN FUNDS | 7,9,8,10,13,14,15,17,22,27,37,42,45,46, |
| USDG ELECTRIFICATION PROGRAMME | 22 000 000 | 0 | 0 | USDG | ALL WARDS |
| INEP ELECTRIF PROGR - COUNTERFUNDING | 7 000 000 | 5 000 000 | 5 000 000 | USDG | ALL WARDS |
| ELECTRIF - INFOR DWELLING AREAS - BCM | 2 000 000 | 10 000 000 | 10 000 000 | OWN FUNDS | ALL WARDS |
| STR LIGHT & H/MASTS - BCM AREAS OF SUPP | 9 000 000 | 5 000 000 | 5 000 000 | USDG | ALL WARDS |
| TOOLS AND EQUIPMENT (SPECIALISED VEHICLES) | 1 500 000 | 1 000 000 | 1 000 000 | OWN FUNDS | ALL WARDS |
| REPLACEMENT OF EXISTING STREETLIGHTNING WITH ENERGY EFFICIENT LIGHTNING | 10 000 000 | 10 000 000 | 12 000 000 | EEDSMG | ALL WARDS |
| BUILD ALTER - B/BAY C/CENTRE & OPER DEPO | 500 000 | 1 000 000 | 1 000 000 | OWN FUNDS | 28 |
| | 112 000 000 | 92 000 000 | 94 000 000 | | |
| ROADS | | | | | |
| QUENERA BEACON BAY LINK ROAD | 6 000 000 | 25 136 105 | 15 136 105 | USDG | 28 |

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|---|--------------------------------------|---|---|--------------|---|
| RURAL ROADS | 36 000 000 | 67 200 000 | 67 200 000 | USDG | 17,24,25,26,31,32,33,34,35,36,38,49,50,43,40 |
| RURAL ROADS | 0 | 5 000 000 | 5 000 000 | OWN FUNDS | 33 |
| UPGR OF MDANTSANE RDS - CLUST 1 | 36 000 000 | 55 000 000 | 40 000 000 | USDG | 17,42,12,14,11 |
| UPGR OF MDANTSANE RDS - CLUST 2 | 30 000 000 | 25 000 000 | 63 000 000 | USDG | 11,17,20,48,30 |
| UPGR OF MDANTSANE RDS - CLUST 3 | 33 000 000 | 14 000 000 | 42 000 000 | USDG | 24,23,21 |
| KWT ROADS | 20 000 000 | 20 000 000 | 29 000 000 | USDG | 37,39,43 |
| REHABILIT OF BCM BRIDGES AND STORMWATER | 10 000 000 | 2 000 000 | 11 040 440 | USDG | All wards |
| WEST DRIVE BRIDGE - WARD 37 | 1 000 000 | 0 | 0 | USDG | 37 |
| ROADS WARD - 8 | 3 000 000 | 4 000 000 | 4 000 000 | USDG | 8 |
| ROADS PROVISION - WARD 10 | 2 000 000 | 2 000 000 | 2 000 000 | USDG | 10 |
| URBAN ROADS - WARD 35 | 2 000 000 | 0 | 0 | USDG | 35 |
| URBAN ROADS - WARD 35 | 0 | 3 000 000 | 2 000 000 | OWN FUNDS | 35 |
| ROADS PROVISION | 6 000 000 | 0 | 0 | USDG | 15,16 |
| ROADS PROVISION | 95 000 000 | 91 000 000 | 73 500 000 | OWN FUNDS | 10,8,7,1,9,19,18,24,25,41,3,29,28,26,26,31,32,34,36,39,4,43,44,45,10,47,5,50,6,19,9,2 |
| PROCURE - GRADERS FOR R/RDS - YELLOW FLT | 2 000 000 | 2 000 000 | 2 000 000 | OWN FUNDS | All wards |
| INTEGRATED CITY DEVELOPMENT GRANT | 10 383 000 | 12 134 000 | 13 947 000 | ICDG | 47 |
| UPGR OF RDP SETTLEMENTS-CLUST 1 | 4 641 372 | 10 000 000 | 10 000 000 | OWN FUNDS | 44,36,39,35,45 |
| UPGR OF RDP SETTLEMENTS-CLUST 2 | 2 000 000 | 5 000 000 | 5 000 000 | OWN FUNDS | 22,30 |
| UPGR OF RDP SETTLEMENTS-CLUST 3 | 0 | 15 000 000 | 13 000 000 | OWN FUNDS | 46,10,9,4,15,27 |
| BOWLS ROAD REHABILITATION | 0 | 3 000 000 | 2 000 000 | OWN FUNDS | 47 |
| UPGRADE OF NORTH EAST EXPRESSWAY | 0 | 3 000 000 | 2 000 000 | OWN FUNDS | 18 |
| REHABILITATION OF ZIPHUNZANA BYPASS | 0 | 3 000 000 | 2 000 000 | OWN FUNDS | 6 |
| REHABILITATION OF BEACONHURST DRIVE | 0 | 3 000 000 | 2 000 000 | OWN FUNDS | 28 |
| REHABILITATION OF DOUGLAS SMITH HIGHWAY | 0 | 3 000 000 | 2 000 000 | OWN FUNDS | 6 |
| REHABILITATION OF SETTLERS WAY | 0 | 3 000 000 | 2 000 000 | OWN FUNDS | 19 |
| CONSTRUCTION OF ROAD INFRASTRUCTURE | 7 500 000 | 7 436 000 | 15 000 000 | NDPG | 14 |
| | 306 524 372 | 382 906 105 | 424 823 545 | | |
| WASTEWATER | | | | | |
| ABLUTION FACILITIES | 3 000 000 | 0 | 0 | USDG | 1, 2, 6, 7, 9, 10, 16, 28,29 |
| EAST BEACH GRAVITY SEWER UPGRADE | 32 000 000 | 15 230 803 | 13 775 716 | OWN FUNDS | 1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47 |
| MDANTSANE SANITATION | 5 000 000 | 0 | 0 | USDG | 11, 12, 14, 20, 21, 22, 23, 24, 30 |
| MDANTSANE WASTEWATER TREATMENT WORKS | 0 | 9 000 000 | 8 000 000 | OWN FUNDS | 11, 12, 14, 20, 21, 22, 23, 24, 30 |
| BERLIN SEWERS | 14 000 000 | 0 | 0 | USDG | 45 |
| HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS | 20 000 000 | 0 | 0 | USDG | 19, 31, 46 |
| BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2 | 63 848 450 | 0 | 0 | USDG | 25, 35, 37, 41, 44 |
| PUMP STATIONS | 2 000 000 | 0 | 0 | OWN FUNDS | 1, 2, 3, 4, 6, 8, 18, 19, 21, 24, 29, 43, 44, 47 |
| RETICULATION | 3 000 000 | 0 | 0 | OWN FUNDS | 1, 2, 5, 6, 7, 8, 9, 11, 14, 16, 17, 18, 19, 21, 24, 25, 28, 28, 30, 34, 36, 37, 41, 43, 44, 48, 49 |
| WASTEWATER TREATMENT WORKS | 12 831 843 | 5 000 000 | 5 000 000 | OWN FUNDS | 9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45 |
| E/L SEWER DIVERSION : CENTRAL TO REESTON | 69 581 825 | 189 351 605 | 176 866 712 | LOAN | 5, 10, 16 |
| UPGRADING OF LABORATORY | 500 000 | 0 | 0 | OWN FUNDS | 1-50 |
| | 225 762 118 | 218 582 408 | 203 642 428 | | |
| WATER DEPT | | | | | |
| WESTBANK RESTITUTION | 9 000 000 | 12 000 000 | 12 000 000 | USDG | 31,46 |
| W/DEMAND MANGM - WATER CONSERV - PRV STA | 4 000 000 | 5 000 000 | 5 000 000 | USDG | 1-50 |
| FEASIBILIT- ALTERN W/SUPPLY - BULK MAINS | 1 000 000 | 1 000 000 | 1 000 000 | USDG | 1-50 |
| WATER BACKLOGS | 22 500 000 | 30 000 000 | 30 000 000 | USDG | 26,31,32,33,36,37,38,40,50 |
| KWT & BISHO INFRASTRUCTURE | 11 000 000 | 40 530 000 | 40 530 000 | USDG | 34,37,38,39,40,41,43,44,49,35 |
| AMAHLEKE WATER SUPPLY | 7 600 000 | 3 000 000 | 3 000 000 | USDG | 36 |
| UPGRADE WATER NETWORKS | 6 400 000 | 8 155 315 | 8 155 315 | USDG | 26,31,32,33,36,37,38 |
| PIPE AND WATER METER REPLACEMENT IN EL | 5 500 000 | 10 000 000 | 10 000 000 | OWN FUNDS | 1-10,15,16,18,27,28,29,31,32,33,46,47,50 |
| PIPE AND WATER METER REPLACEMENT IN MDANTSANE | 6 500 000 | 10 500 000 | 10 500 000 | OWN FUNDS | 11,12,13,14,42,48,50,17,20,23 |
| PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA | 9 500 000 | 15 000 000 | 13 000 000 | OWN FUNDS | 34,35,36,37,38,39,40,41,43,44,49 |
| UMZONYANA DAM UPGRADE | 0 | 5 000 000 | 55 000 000 | USDG | 1-10,15,16,18,27,28,29,31,32,33,46,47,50 |
| UMZONYANA DAM UPGRADE | 2 500 000 | 9 416 470 | 8 941 924 | OWN FUNDS | 1-10,15,16,18,27,28,29,31,32,33,46,47,50 |

| ACCOUNT DESCRIPTION | 2019/2020 DRAFT CAPITAL BUDGET | 2020/2021 DRAFT CAPITAL BUDGET | 2021/2022 DRAFT CAPITAL BUDGET | PROGRAM_FUND | WARD NO. |
|---|--------------------------------------|---|---|--------------|---|
| | 85 500 000 | 149 601 785 | 197 127 239 | | |
| FLEET | | | | | |
| BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH | 5 320 000 | 5 000 000 | 5 000 000 | OWN FUNDS | ALL WARDS |
| BCM FLEET - SOLID WASTE FLEET AND PLANT(25 COMPACTOR TRUCKS) | 5 000 000 | 0 | 0 | OWN FUNDS | ALL WARDS |
| | 740 606 498 | 848 590 298 | 925 093 212 | | |
| | | | | | |
| MUNICIPAL SERVICES | | | | | |
| OFFICE FURN & EQUIPMENT (DIRECTORATE)(R200,000 PER SECTION) | 200 000 | 200 000 | 200 000 | OWN FUNDS | ALL WARDS |
| DEVELOPMENT OF C/HALLS & FACILITIES | 3 000 000 | 3 000 000 | 10 000 000 | OWN FUNDS | 15 |
| HALLS-TOOLS AND EQUIPMENT | 200 000 | 200 000 | 200 000 | OWN FUNDS | 1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48 |
| UPGR & REFURB EXIST C/HALLS & FACILITIES | 2 500 000 | 3 000 000 | 5 000 000 | OWN FUNDS | ALL WARDS |
| 2 X CONTAINER LIBRARIES | 500 000 | 0 | 0 | OWN FUNDS | 41, 19 |
| AMPHITHEATRE | -250 000 | 0 | 0 | OWN FUNDS | 47 |
| BUILDING OF S/POOL AT GONUBIE RESORT | 0 | 1 500 000 | 10 000 000 | OWN FUNDS | 29 |
| INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS | 100 000 | 100 000 | 100 000 | OWN FUNDS | 29, 30 |
| PAVING AROUND CAMPING SITES AND CHALETS | 200 000 | 200 000 | 0 | OWN FUNDS | 28, 29 |
| PURCHASE OF FURNITURE FOR CHALETS | 200 000 | 200 000 | 0 | OWN FUNDS | 28, 29 |
| PURCHASE OF OFFICE FURNITURE AND EQUIPMENT | 200 000 | 300 000 | 0 | OWN FUNDS | ALL WARDS |
| INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT | 200 000 | 200 000 | 0 | OWN FUNDS | 28,29 |
| INSTALLATION OF SECURITY ALARMS IN 20 CHALETS | 200 000 | 200 000 | 100 000 | OWN FUNDS | 28,29 |
| REVAMPING OF JUMPING CASTLE AT RESORTS | 100 000 | 100 000 | 100 000 | OWN FUNDS | 28,29,18,19 |
| REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS | 200 000 | 200 000 | 200 000 | OWN FUNDS | 28,29 |
| PURCHASE OF COIN OPERATING WASHING MACHINES AND TUMBLE DRYERS AT NAHOON CAF | 50 000 | 0 | 0 | OWN FUNDS | 18 |
| CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK | 100 000 | 100 000 | 0 | OWN FUNDS | 18 |
| PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK | 100 000 | 100 000 | 100 000 | OWN FUNDS | 18 |
| REDEVEL- MDANTSANE SPORT PRECINT NU2 S/POOL | 11 760 000 | 12 000 000 | 0 | OWN FUNDS | 42 |
| DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS | 10 000 000 | 10 000 000 | 15 000 000 | OWN FUNDS | ALL WARDS |
| PLANT - SPORTS | 200 000 | 200 000 | 200 000 | OWN FUNDS | ALL WARDS |
| UPGRADING OF ZOO | 1 500 000 | 1 500 000 | 2 000 000 | OWN FUNDS | 47 |
| PLANT - ZOO | 500 000 | 200 000 | 200 000 | OWN FUNDS | 47 |
| REFURBISHMENT OF AQUARIUM | 400 000 | 400 000 | 400 000 | OWN FUNDS | 47 |
| PLANT - AQUARIUM | 200 000 | 200 000 | 200 000 | OWN FUNDS | 47 |
| REFURBISHMENT OF NATURE RESERVE(BOARDWALKS) | 350 000 | 350 000 | 350 000 | OWN FUNDS | 47 |
| PLANT - NATURE RESERVE | 200 000 | 200 000 | 200 000 | OWN FUNDS | 47 |
| BEACHES | 600 000 | 600 000 | 600 000 | OWN FUNDS | 47 |
| PLANT - BEACHES | 200 000 | 200 000 | 200 000 | OWN FUNDS | 47 |
| SWIMMING POOLS | 400 000 | 400 000 | 400 000 | OWN FUNDS | 47 |
| PLANT - SWIMMING POOL | 200 000 | 200 000 | 200 000 | OWN FUNDS | 47 |
| NURSERY JAMES PEARS PARKS | 500 000 | 200 000 | 200 000 | OWN FUNDS | 5,8,10 |
| NU 6 MDANTSANE DEPOT | 100 000 | 100 000 | 100 000 | OWN FUNDS | 20 |
| BERLIN DEPOT | 200 000 | 200 000 | 200 000 | OWN FUNDS | 45 |
| ZWELITSHA BLOCKYARD DEPOT | 100 000 | 100 000 | 100 000 | OWN FUNDS | 41 |
| GRASS CUTTING EQUIPMENT | 400 000 | 400 000 | 400 000 | OWN FUNDS | ALL WARDS |
| PLANT AND EQUIPMENT (CEMETRIES) | 200 000 | 200 000 | 200 000 | OWN FUNDS | ALL WARDS |
| COASTAL CEMETRIES | 500 000 | 500 000 | 900 000 | OWN FUNDS | 19,4,47,5,10&13 |
| INLAND CEMETRIES | 1 300 000 | 700 000 | 1 700 000 | OWN FUNDS | 43,44,25,45 |
| MIDLANDS CEMETRIES | 3 322 762 | 3 200 000 | 3 200 000 | OWN FUNDS | 24,13 |
| DEVELOPMENT OF CEMETERIES | 300 000 | 3 000 000 | 15 000 000 | OWN FUNDS | 43, 44,5,10,13,19 |
| FENC OF COMMUNITY PARKS | 0 | 6 000 000 | 4 000 000 | OWN FUNDS | 15, 18,27,3,4,9,1,5,6,19,21,32 |
| UPGR & DEVEL COMM PARKS - SOUTH DISTRICT | 200 000 | 200 000 | 200 000 | OWN FUNDS | 8,10,13 |
| PLANT AND EQUIPMENT (VEGETATION CONTROL) | 200 000 | 200 000 | 200 000 | OWN FUNDS | 8,10,13 |
| UPGR & DEVEL COMM PARKS - WEST DISTRICT | 200 000 | 200 000 | 200 000 | OWN FUNDS | 19,31,32 |
| UPGRADE & DEV COMM PARKS -EAST DISTRICT | 200 000 | 200 000 | 200 000 | OWN FUNDS | 15,27,28 |
| UPGRADE & DEV COMM PARKS - NORTH DISTRICT | 200 000 | 200 000 | 200 000 | OWN FUNDS | 3,4,16 |
| UPGRADE AND DEVEL OF COMM PARKS -KWT | 400 000 | 600 000 | 600 000 | OWN FUNDS | 43 |
| UPGRADE AND DEVEL COMM PARKS - MDANTSANE | 300 000 | 400 000 | 400 000 | OWN FUNDS | 14,23 |
| UPGRADE AND DEVEL COMM PARKS - BERLIN | 100 000 | 200 000 | 200 000 | OWN FUNDS | 45 |
| CHIPPING MACHINE | 100 000 | 0 | 0 | OWN FUNDS | 27 & 28 |
| INPECTION CAMERA | 100 000 | 0 | 0 | OWN FUNDS | 27 & 28 |
| STORAGE CONTAINERS | 288 696 | 0 | 0 | OWN FUNDS | 27 & 28 |
| WEIGHING SCALES | 100 000 | 0 | 0 | OWN FUNDS | 27 & 28 |
| COMPUTERS AND PRINTERS | 10 000 | 0 | 0 | OWN FUNDS | 27 & 28 |
| FENCING OF TRANSFER STATION (PALISADE FENCE) | 1 500 000 | 1 500 000 | 2 248 340 | OWN FUNDS | 27 & 28 |
| GUARD HOUSE ABLUTION FACILIT & OFFICES | 300 000 | 422 727 | 300 000 | OWN FUNDS | 27 & 28 |

| ACCOUNT DESCRIPTION | 2019/2020 DRAFT CAPITAL BUDGET | 2020/2021 DRAFT CAPITAL BUDGET | 2021/2022 DRAFT CAPITAL BUDGET | PROGRAM_FUND | WARD NO. |
|---|--------------------------------------|---|---|--------------|-----------|
| CONSTRUCTION OF LEACHATE TREATMENT PLANT | 16 200 000 | 0 | 0 | USDG | 45 |
| BEDDING PIPES | 3 200 000 | 0 | 0 | USDG | 45 |
| CONSTR OF MATERIAL RECOVERY FAC (MRF) | 18 800 000 | 0 | 0 | USDG | 45 |
| EARHWORKS (ROADS & SUGRADE) | 4 500 000 | 0 | 0 | USDG | 45 |
| EATHWORKS (PIPE TRENCHES) | 3 600 000 | 0 | 0 | USDG | 45 |
| GABIONS AND PITCHING | 3 600 000 | 0 | 0 | USDG | 45 |
| GEOSYTHETIC CLAY LINER (GCL) | 5 900 000 | 0 | 0 | USDG | 45 |
| INSTALLATION OF GEOMEBRANE LINER | 4 100 000 | 0 | 0 | USDG | 45 |
| MEDIUM PRESSURE PIPES | 3 600 000 | 0 | 0 | USDG | 45 |
| STORM WATER DRAINADGE | 4 100 000 | 0 | 0 | USDG | 45 |
| INSTALLATION OF CAMERAS | 90 000 | 0 | 0 | USDG | 45 |
| INSTALLAT OF LINERS ON CELL 3 AND CELL 4 | 15 000 000 | 12 000 000 | 0 | OWN FUNDS | 45 |
| PURCHASE OF CAMBRIDGE/TRANSFER FACILITIES | 0 | 10 000 000 | 10 000 000 | OWN FUNDS | 4 |
| PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES | 0 | 10 000 000 | 15 000 000 | OWN FUNDS | ALL WARDS |
| TOTAL BUDGET | 128 121 458 | 86 772 727 | 101 698 340 | | |
| TOTAL CAPITAL PROJECTS-BCMM | 1 673 480 865 | 1 853 673 555 | 1 974 447 572 | | |
| EAST LONDON BEACHFRONT AND WATERWORLD | 63 000 000 | 50 000 000 | 50 000 000 | OWN FUNDS | 47 |
| TOTAL CAPITAL PROJECTS-CONSOLIDATED | 1 736 480 865 | 1 903 673 555 | 2 024 447 572 | | |