

TABLED CAPITAL BUDGET 2025/2026													
NO	MSC	mSCOA FUNCTION (FX) (SAP)	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	TABLED 2025/26	TABLED 2026/27	TABLED 2027/28	TABLED 2028/29	TABLED 2029/30
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT													
1	Vote 1	AR	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/ARAMA1.004	BORROWING	CD	57 000	72 000	73 000	74 000	75 000
2	Vote 1	BT	REFURBISHMENT ESIKHALENI FLATS WARD 20	1003040200	SOCIAL HOUSING	N/BTAM20.001	BORROWING	CD	2 801 000	3 501 000	3 565 000	3 629 000	3 692 000
TOTAL CITY DEVELOPMENT									2 858 000	3 573 000	3 638 000	3 703 000	3 767 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES													
PUBLIC HEALTH AND EMERGENCY SERVICES													
3	Vote 2	CK	UPGRADING OF TRAINING YARD	1002010500	MUNICIPAL OFFICES	N/CKBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	676 000	844 000	860 000	875 000	891 000
4	Vote 2	CK	GENERATOR: EMPANGENI FIRE STATION	1003050100	MACHINERY AND EQUIPMENT	N/CKBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	136 600	-	-	-	-
5	Vote 12	DC	ALTON: UPGRADE TRANSFER STATION	1001060200	WASTE TRANSFER STATIONS	I/DCAMA1.003	BORROWING	DCSH	1 784 000	-	-	-	-
6	Vote 12	DC	SKIPS	1003050100	MACHINERY AND EQUIPMENT	N/DCAM02.001	BORROWING	DCSH	3 000 000	-	-	-	-
7	Vote 12	DC	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	9 972 000	10 418 700	10 418 700	10 418 700
8	Vote 12	DC	EMPANGENI: EST MATERIAL RECOVERY FACIL	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	2 700 000	-	-	-	-
TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES									8 296 600	10 816 000	11 278 700	11 293 700	11 309 700
PROTECTION SERVICES													
9	Vote 3	BP	21 X 9MM PISTOLS (OVER MTREF YEARS)	1003050100	MACHINERY AND EQUIPMENT	N/BPAMA1.001	BORROWING	DCSH	17 000	21 000	21 000	22 000	22 000
10	Vote 12	CQ	EQUIPMENT FOR TRAFFIC	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.040	CAPITAL REPLACEMENT RESERVES	DCSH	-	25 000	21 000	11 000	20 000
11	Vote 3	CR	EQUIPMENT FOR TRAFFIC LICENSING	1003050100	MACHINERY AND EQUIPMENT	N/CRAMA1.002	BORROWING	DCSH	-	13 000	8 000	14 000	10 000
TOTAL PROTECTION SERVICES									17 000	59 000	50 000	47 000	52 000
RECREATION AND ENVIRONMENTAL SERVICES													
12	Vote 4	AA	PLANNING : CREMATORIUM	1002011100	CEMETERIES/CREMATORIA	N/AAAMA1.001	BORROWING	DCSH	78 000	47 000	154 000	160 000	166 000
13	Vote 4	AA	EMPEMBENI CEMETERY FENCING	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	100 000	150 000	100 000	100 000	100 000
14	Vote 4	AC	LIGHTN PROTECT-HALLS & THUSONG CENTRES	1002010100	HALLS	N/ACBDA1.006	CAPITAL REPLACEMENT RESERVES	DCSH	300 000	1 143 000	1 163 000	1 184 000	1 205 000
15	Vote 4	AE	ALL LIBRARIES - CASH REGISTERS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	-	-	-	-	-
16	Vote 4	AE	LIBRARIES: FURNITURE AND EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	-	-	-	-	-
17	Vote 4	AE	LIBRARIES: R/BAY GLASS OFFICE PARTITION	1002011000	LIBRARIES	N/AEBDA1.056	CAPITAL REPLACEMENT RESERVES	DCSH	200 000	100 000	92 600	61 800	52 200
18	Vote 4	CS	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	1002020200	OUTDOOR FACILITIES	N/CSAMA1.002	BORROWING	DCSH	47 500	47 500	48 900		

