

**DETAILED SCHEDULE OF CAPITAL PROJECTS (ROLLED UP)**  
**2019/2020 FIRST ADJUSTMENT BUDGET**

ANNEXURE 2

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2019/2020 FIRST ADJUSTMENT BUDGET	COMMENTS
<b>EXECUTIVE SUPPORT SERVICES</b>					
OFFICE FURN AND EQUIPMENT	OWN FUNDS	500,000	3,000,000	3,500,000	2018/19 Roll Over Request
<b>TOTAL - EXECUTIVE SUPPORT SERVICES</b>		<b>500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	
<b>CITY MANAGER'S OFFICE</b>					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000		500,000	
COASTAL MUNICIPAL COURT	OWN FUNDS	2,500,000		2,500,000	
INLAND MUNICIPAL COURT	OWN FUNDS	2,500,000		2,500,000	
ERM SYSTEM	OWN FUNDS	1,084,045		1,084,045	
OFFICE FURNITURE AND EQUIPMENT-EPMO	USDG	80,000		80,000	
<b>TOTAL - CITY MANAGER'S OFFICE</b>		<b>6,664,045</b>	<b>0</b>	<b>6,664,045</b>	
<b>CORPORATE SERVICES</b>					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000	113,896	613,896	2018/19 Roll Over Request
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	OWN FUNDS	3,000,000		3,000,000	
SCANNERS	OWN FUNDS	2,000,000		2,000,000	
FURNITURE FOR INTERNS	ISDG	150,000		150,000	
FIBRE NETWORK	OWN FUNDS	23,000,000		23,000,000	
LTE INFRASTRUCTURE	OWN FUNDS	12,000,000		12,000,000	
DISASTER RECOVERY ENHANCEMENT	OWN FUNDS	1,000,000		1,000,000	
PROCUREMENT OF ICT EQUIPMENT	OWN FUNDS	1,260,000		1,260,000	
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	OWN FUNDS	3,000,000		3,000,000	
<b>TOTAL - CORPORATE SERVICES</b>		<b>45,910,000</b>	<b>113,896</b>	<b>46,023,896</b>	
<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>					
MDANTSANE ZONE 6 REFURBISHMENT	OWN FUNDS	1,000,000		1,000,000	
BISHO CIVIC CENTRE (FENCING)	OWN FUNDS	500,000		500,000	
REFURBISHMENT OF ORIENT COMPLEX	OWN FUNDS	322,100		322,100	
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	OWN FUNDS	1,600,000		1,600,000	
BEACONSFIELD HEALTH DEPARTMENT REFURBISHMENT	OWN FUNDS	400,000		400,000	
SLEEPER SITE REFURBISHMENT	OWN FUNDS	1,460,000		1,460,000	
GREENFIELDS FLATS REFURBISHMENT	OWN FUNDS	750,000		750,000	
FLEET STREET FIRE STATION REFURBISHMENT	OWN FUNDS	750,000		750,000	
GONUBIE TRAFFIC ROADWORTHY REFURBISHMENT & UPGRADING OF OFFICES	OWN FUNDS	1,500,000		1,500,000	
UPGRADING OF ELECTRICAL - FIRE DEPART EL	OWN FUNDS	800,000		800,000	
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	OWN FUNDS	1,200,000		1,200,000	
UPGRADING OF ELECTRICAL - OLD MUTUAL	OWN FUNDS	600,000		600,000	
UPGRAD OF ELECTRICAL -BISHO CIVIC CENTRE	OWN FUNDS	600,000		600,000	
UPGRADING OF ELECTRICITY -KWT CIVIC CENTRE	OWN FUNDS	200,000		200,000	
LAND ACQUISITION	OWN FUNDS	3,000,000		3,000,000	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000		500,000	2018/19 Roll Over Request
SLEEPER SITE ROAD	USDG	27,500,000		27,500,000	
SLEEPER SITE ROAD	OWN FUNDS	7,053,041		7,053,041	
CITY TO SEA BOULEVARD	OWN FUNDS	2,000,000		2,000,000	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	PTIG	213,616,000		213,616,000	
MDANTSANE ACCESS ROAD	PTIG	5,000,000		5,000,000	
BRIDGE DESIGNS & IMPLEMENTATION	USDG	7,000,000		7,000,000	
TAXI/BUS EMBAYMENTS	USDG	500,000		500,000	

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2019/2020 FIRST ADJUSTMENT BUDGET	COMMENTS
TAXI RANK INFRAS (ROADS & ABLUTION FAC)	OWN FUNDS	4,000,000		4,000,000	

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020		2019/2020		COMMENTS
		APPROVED	CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET	
TRAFFIC CALMING	USDG		3,200,000		3,200,000	
TRAFFIC SIGNALS	USDG		3,600,000		3,600,000	
SIDEWALKS	USDG		5,000,000		5,000,000	
GUIDANCE SIGNAGE	USDG		200,000		200,000	
GUARDRAILS	USDG		500,000		500,000	
MARKET SQUARE TAXI RANK	OWN FUNDS		7,000,000	1,211,166	8,211,166	2018/19 Roll Over Request
NORTH WEST CORRIDOR	OWN FUNDS		2,000,000		2,000,000	
MARY STREET	OWN FUNDS		500,000	1,597,185	2,097,185	2018/19 Roll Over Request
SCM INVENTORY WAREHOUSING AND FENCING	OWN FUNDS		1,000,000		1,000,000	
UPGRADING OF KWT PAYMENTS HALL	OWN FUNDS		2,500,000		2,500,000	
ACQUISITION OF NEW COUNCIL BUILDING - ERF 63589	OWN FUNDS C/O		0	11,100,000	11,100,000	2018/19 Roll Overs Combined to Fund the New Council Building(R7,3Mill from Land Acquisition, R1Mill from New Aircon Plant City Engineering,from New Aircon Plant Munifi R1,8Mill from Orient Theatre Refurbishment and R1Mill
UPGRADING OF LIFTS FOR BCMM BUILDINGS C/O	OWN FUNDS C/O		0	3,470,770	3,470,770	2018/19 Roll Over Request
OFFICE FURN & EQUIPMENT (DIRECTORATE) C/O	OWN FUNDS C/O		0	164,338	164,338	2018/19 Roll Over Request
UPGRADING OF KING WILLIAMS TOWN PAYMENTS C/O	OWN FUNDS C/O		0	2,500,000	2,500,000	2018/19 Roll Over Request
MDANTSANE URBAN RENEW - MT RUTH NODE C/O	LGTH C/O		0	1,580,488	1,580,488	2018/19 Roll Over Request
<b>TOTAL - SPATIAL PLANNING &amp; DEVELOPMENT</b>			<b>307,351,141</b>	<b>21,623,947</b>	<b>328,975,088</b>	
<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						
UPGRADING OF MARKET HALL	OWN FUNDS		16,000,000	6,697,443	22,697,443	2018/19 Roll Over Request
HYDROPONICS AND PACKHOUSE	OWN FUNDS		4,000,000	5,357,539	9,357,539	2018/19 Roll Over Request
INFORMAL TRADE ( HAWKER STALLS)	OWN FUNDS		4,887,799	3,539,930	8,427,729	2018/19 Roll Over Request
UPGRADING OF BUILDINGS	OWN FUNDS		500,000		500,000	
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	OWN FUNDS		500,000		500,000	
BUILDING OF MEMORIAL STONES	OWN FUNDS		400,000	130,000	530,000	2018/19 Roll Over Request
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	OWN FUNDS		200,000		200,000	
EXTENSION OF MDANTSANE ART CENTRE	OWN FUNDS		1,700,000	300,000	2,000,000	2018/19 Roll Over Request
KWT ART CENTRE	OWN FUNDS		1,000,000	1,720,000	2,720,000	2018/19 Roll Over Request
TOURISM HUB	OWN FUNDS		2,000,000	2,102,048	4,102,048	2018/19 Roll Over Request
REVITALISATION OF INDUSTRIAL AREA	OWN FUNDS		2,000,000		2,000,000	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS		500,000		500,000	
FENCING OF WORLD WAR 1 C/O	OWN FUNDS C/O		0	350,000	350,000	2018/19 Roll Over Request
RESTORAT WORK - SETTLERS WAY C/O	OWN FUNDS C/O		0	1,025,084	1,025,084	2018/19 Roll Over Request
RESTORAT WORK DESMOND TUTU MONUMENT C/O	OWN FUNDS C/O		0	600,000	600,000	2018/19 Roll Over Request
SITE LANDSCAPING - COMMUNITY LODGE C/O	OWN FUNDS C/O		0	1,092,667	1,092,667	2018/19 Roll Over Request
INSTALLATION OF RECREATIONAL FACILITIES C/O	OWN FUNDS C/O		0	1,794,994	1,794,994	2018/19 Roll Over Request
WATER LEISURE ACTIVITIES C/O	OWN FUNDS C/O		0	2,824,404	2,824,404	2018/19 Roll Over Request
CONSTRUCTION OF BRAAI OUTDOOR LOUNGES C/O	OWN FUNDS C/O		0	2,000,000	2,000,000	2018/19 Roll Over Request
<b>TOTAL - ECONOMIC DEVELOPMENT &amp; AGENCIES</b>			<b>33,687,799</b>	<b>29,534,109</b>	<b>63,221,908</b>	
<b>FINANCE SERVICES</b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS		500,000		500,000	
SMART METERING SOLUTIONS	OWN FUNDS		74,858,342	6,860,448	81,718,790	2018/19 Roll Over Request
COST REFLECTIVE TARIFF SOLUTION	OWN FUNDS		5,000,000		5,000,000	
ASSET REPLACEMENTS - INSURANCE	OWN FUNDS		10,000,000		10,000,000	
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	OWN FUNDS		45,000,000	6,142,477	51,142,477	2018/19 Roll Over Request
INDIGENT MANAGEMENT SYSTEM	OWN FUNDS		2,500,000	1,129,474	3,629,474	2018/19 Roll Over Request
MIDLAND	OWN FUNDS		4,000,000	3,991,523	7,991,523	2018/19 Roll Over Request
<b>TOTAL - FINANCE SERVICES</b>			<b>141,858,342</b>	<b>18,123,922</b>	<b>159,982,264</b>	

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	ADJUSTMENTS	2019/2020	COMMENTS
		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
<b>HEALTH AND EMERGENCY SERVICES</b>					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS	800,000	196,322	996,322	2018/19 Roll Over Request
DISASTER MANAGEMENT: EVENT SAFETY EQUIPM	OWN FUNDS	200,000		200,000	
FIRE ENGINES PROCURED	OWN FUNDS	10,000,000		10,000,000	
REFURBISH & REHAB - FIRE INFRASTRUCTURE	OWN FUNDS	2,200,000	281,642	2,481,642	2018/19 Roll Over Request
AIR MONITORING STATION	OWN FUNDS	1,200,000		1,200,000	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	OWN FUNDS	2,000,000	1,978,846	3,978,846	2018/19 Roll Over Request
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	OWN FUNDS	1,000,000		1,000,000	
TACTICAL RADIO NETWORK	OWN FUNDS	4,250,000		4,250,000	
FIRE EQUIPMENT	OWN FUNDS	500,000		500,000	
NEW FIRE STATION - BERLIN WARD 45	OWN FUNDS	2,000,000		2,000,000	
REFURBISHMENT OF FIRE STATIONS	OWN FUNDS	500,000		500,000	
EMERGENCY SERVICES SYSTEM C/O	OWN FUNDS C/O	0	1,200,000	1,200,000	2018/19 Roll Over Request
<b>TOTAL - HEALTH AND EMERGENCY SERVICES</b>		<b>24,650,000</b>	<b>3,656,810</b>	<b>28,306,810</b>	
<b>HUMAN SETTLEMENTS</b>					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000		500,000	
POTSDAM IKHWEZI BL 1		20,000,000	0	20,000,000	
POTSDAM IKHWEZI BL 2		250,000	0	250,000	
POTSDAM NORTH KANANA		3,000,000	0	3,000,000	
ILITHA NORTH 177 UNITS		10,000,000	0	10,000,000	
DUNCAN VILLAGE PROPER		3,500,000	0	3,500,000	
MDANTSANE Z 18 CC PH 2		35,000,000	0	35,000,000	
AMALINDA CO- OP		8,000,000		8,000,000	
CLUSTER 1		16,000,000	0	16,000,000	
CLUSTER 2		25,476,590	0	25,476,590	
CLUSTER 3		16,805,000	0	16,805,000	

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	ADJUSTMENTS	2019/2020	COMMENTS
		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
DUNCAN VILL COMPOSITE SITE		3,000,000	0	3,000,000	
BLOCK YARD TRA		3,250,000	0	3,250,000	
BRAELYN EXT 10		3,000,000	0	3,000,000	
TYUTYU PHASE 3		7,000,000	0	7,000,000	
WESTBANK RESTITUTION		12,000,000	0	12,000,000	
C SECTION & TRIANGULAR SITE		3,500,000	0	3,500,000	
D HOSTEL		2,500,000	0	2,500,000	
FORD MSIMANGO		2,500,000	0	2,500,000	
N2 ROAD RESERVE - STORMWATER (10%)		1,000,000	0	1,000,000	
XHWITINJA - WATER (25%)	USDG	500,000		500,000	
REESTON PHASE 3 STAGE 2		28,000,000	-	28,000,000	
NONDULA	USDG	1,000,000		1,000,000	
BREIDBACH SERVICES PROJECT	USDG	3,000,000		3,000,000	
BOXWOOD PROJECT		20,000,000	0	20,000,000	
MAJARANTIYENI	USDG	1,000,000		1,000,000	
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	USDG	8,000,000		8,000,000	
REESTON PHASE 3 STAGE 3		5,000,000	0	5,000,000	
MZAMOMHLE: PEOPLES HOUSING PROCESS	USDG	2,000,000		2,000,000	
PHAKAMISA SOUTH		8,000,000	0	8,000,000	
<b>TOTAL - HUMAN SETTLEMENTS</b>		<b>252,781,590</b>	<b>0</b>	<b>252,781,590</b>	
<b>INFRASTRUCTURE SERVICES</b>					
<b>OFFICE OF THE DIRECTOR</b>					
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000		500,000	
<b>ELECTRICITY</b>					
BULK ELECTRICITY PROVISION	OWN FUNDS	60,000,000	2,621,502	62,621,502	2018/19 Roll Over Request
USDG ELECTRIFICATION PROGRAMME	USDG	10,000,000		10,000,000	
INEP ELECTRIF PROGR - COUNTERFUNDING	USDG	7,000,000	-	7,000,000	

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	ADJUSTMENTS	2019/2020	COMMENTS
		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
ELECTRIFICATION OF INFORMAL DWELLING AREAS - BCMM	USDG	18,000,000	-	18,000,000	
STR LIGHT & H/MASTS - BCMM AREAS OF SUPP	USDG	5,000,000	-	5,000,000	
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	OWN FUNDS	1,500,000		1,500,000	
BUILD ALTER - B/BAY C/CENTRE & OPER DEPO	OWN FUNDS	500,000		500,000	
		<b>102,000,000</b>	<b>2,621,502</b>	<b>104,621,502</b>	
<b>ROADS</b>					
CONSTRUCTION OF ROAD INFRASTRUCTURE	NDPG	7,500,000		7,500,000	
INTEGRATED CITY DEVELOPMENT GRANT	ICDG	10,383,000		10,383,000	
REHABILIT OF BCMM BRIDGES AND STORMWATER	USDG	11,000,000		11,000,000	
ROADS PROVISION	OWN FUNDS	84,000,000	22,073,398	106,073,398	2018/19 Roll Over Request
RURAL ROADS	USDG	33,000,000	1,662,000	34,662,000	2018/19 Roll Over Request
UPGR - MDANTSANE RDS - CLUST 3	USDG	45,961,372	-	45,961,372	
UPGR OF MDANTSANE RDS - CLUST 1	USDG	36,000,000	-	36,000,000	
UPGR OF MDANTSANE RDS - CLUST 2	USDG	50,000,000	-	50,000,000	
UPGR OF RDP SETTLEMENTS-CLUST 2:WARD 22	OWN FUNDS	2,000,000		2,000,000	
URBAN ROADS - WARD 35	USDG	3,000,000		3,000,000	
WARD 37-KWT ROADS	USDG	6,000,000		6,000,000	
WARD 39-KWT ROADS	USDG	3,000,000		3,000,000	
WARD 43-KWT ROADS	USDG	3,000,000		3,000,000	
		<b>294,844,372</b>	<b>23,735,398</b>	<b>318,579,770</b>	
<b>WASTEWATER</b>					
ABLUTION FACILITIES	USDG	3,000,000		3,000,000	
BERLIN SEWERS	USDG	7,000,000		7,000,000	
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2	USDG	63,848,450		63,848,450	
E/L SEWER DIVERSION : CENTRAL TO REESTON	LOAN	69,581,825		69,581,825	
EAST BEACH GRAVITY SEWER UPGRADE	OWN FUNDS	20,000,000	8,992,424	28,992,424	2018/19 Roll Over Request
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	USDG	10,000,000		10,000,000	
MDANTSANE SANITATION	USDG	5,000,000		5,000,000	
MDANTSANE WASTEWATER TREATMENT WORKS	OWN FUNDS	12,000,000		12,000,000	
PUMP STATIONS	OWN FUNDS	2,000,000		2,000,000	
RETICULATION	OWN FUNDS	3,000,000	11,253,079	14,253,079	2018/19 Roll Over Request
UPGRADING OF LABORATORY	OWN FUNDS	1,000,000	3,469,165	4,469,165	2018/19 Roll Over Request
WASTEWATER TREATMENT WORKS	OWN FUNDS	12,331,843	20,703,554	33,035,397	2018/19 Roll Over Request
		<b>208,762,118</b>	<b>44,418,222</b>	<b>253,180,340</b>	
<b>WATER DEPT</b>					
AMAHLEKE WATER SUPPLY	USDG	7,600,000	0	7,600,000	
				0	
WATER BACKLOGS	USDG	22,500,000	-	22,500,000	
				0	
UPGRADE WATER NETWORKS	USDG	12,400,000	-	12,400,000	
				0	

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		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	OWN FUNDS	6,500,000	7,322,335	13,822,335	2018/19 Roll Over Request
				0	
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	OWN FUNDS	9,500,000	876,657	10,376,657	2018/19 Roll Over Request
				0	
KWT & BISHO INFRASTRUCTURE	USDG	11,000,000	-	11,000,000	
				0	
PIPE AND WATER METER REPLACEMENT IN EL	OWN FUNDS	5,500,000	6,276,079	11,776,079	
				0	
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	OWN FUNDS	1,000,000		1,000,000	
				0	
UMZONYANA DAM UPGRADE	OWN FUNDS	2,500,000		2,500,000	
				0	
W/DEMAND MANGM - WATER CONSERV - PRV STA	USDG	4,000,000		4,000,000	
				0	
		<b>82,500,000</b>	<b>14,475,071</b>	<b>96,975,071</b>	
<b>FLEET</b>					
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	OWN FUNDS	12,000,000		12,000,000	
<b>TOTAL - INFRASTRUCTURE SERVICES</b>		<b>700,606,490</b>	<b>85,250,192</b>	<b>785,856,682</b>	
<b>MUNICIPAL SERVICES</b>					
OFFICE FURN & EQUIPMENT (DIRECTORATE)(R200,000 PER SECTION)	OWN FUNDS	200,000		200,000	
DEVELOPMENT OF COMMUNITY HALLS & FACILITIES		5,700,000	4,131,789	9,831,789	2018/19 Roll Over Request
2 X CONTAINER LIBRARIES	OWN FUNDS	500,000		500,000	
UPGRADING OF GONUBIE RESORTS	OWN FUNDS	1,400,000	4,936,931	6,336,931	2018/19 Roll Over Request
UPGRADING OF NAHOON CARAVAN PARK	OWN FUNDS	250,000	4,792,368	5,042,368	2018/19 Roll Over Request
DEVELOPMENT OF SPORTSFIELDS		10,200,000	253,611	10,453,611	2018/19 Roll Over Request
REDEVELOPMENT- MDANTSANE SPORT PRECINT NU2 S/POOL	OWN FUNDS	11,510,000	9,618,417	21,128,417	2018/19 Roll Over Request
UPGRADING OF ZOO	OWN FUNDS	2,000,000	2,776,209	4,776,209	2018/19 Roll Over Request
REFURBISMENT OF AQUARIUM	OWN FUNDS	600,000	-	600,000	
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	OWN FUNDS	550,000	-	550,000	
BEACHES	OWN FUNDS	800,000	-	800,000	
SWIMMING POOLS	OWN FUNDS	600,000	624,520	1,224,520	2018/19 Roll Over Request
NURSERY JAMES PEARS PARKS	OWN FUNDS	500,000		500,000	
UPGRADING OF DEPOTS	OWN FUNDS	400,000	-	400,000	
GRASS CUTTING EQUIPMENT	OWN FUNDS	400,000	149,255	549,255	2018/19 Roll Over Request
UPGRADING OF CEMETRIES	OWN FUNDS	5,622,762	-	5,622,762	

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		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
UPGRADING OF COMMUNITY PARKS	OWN FUNDS	1,600,000	3,978,096	5,578,096	2018/19 Roll Over Request
PLANT AND EQUIPMENT (VEGETATION CONTROL)	OWN FUNDS	200,000		200,000	
BCM FLEET - SOLID WASTE FLEET AND PLANT	OWN FUNDS	30,000,000		30,000,000	
TRANSFER STATION	OWN FUNDS	2,398,696	13,854,739	16,253,435	2018/19 Roll Over Request
CONSTRUCTION OF LEACHATE TREATMENT PLANT	USDG	82,690,000	-	82,690,000	
<b>TOTAL - MUNICIPAL SERVICES</b>		<b>158,121,458</b>	<b>45,115,935</b>	<b>203,237,393</b>	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	BCMDA	2,282,001	0	2,282,001	2018/19 Roll Over Request
EAST LONDON BEACHFRONT AND WATERWORLD	BCMDA	63,000,000	11,435,399	74,435,399	
<b>TOTAL CAPITAL PROJECTS-BCMM</b>		<b>1,737,412,866</b>	<b>217,854,209</b>	<b>1,955,267,075</b>	