

**DETAILED SCHEDULE OF CAPITAL PROJECTS  
2019/2020 FIRST ADJUSTMENT BUDGET**

ANNEXURE 2.1

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020 APPROVED CAPITAL BUDGET	ADJUSTMENTS	2019/2020 FIRST ADJUSTMENT BUDGET	WARD NO.
<b>EXECUTIVE SUPPORT SERVICES</b>					
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000		500,000	ALL WARDS
OFFICE FURN AND EQUIPMENT (DIRECTORATE) C/O	OWN FUNDS C/O	0	3,000,000	3,000,000	ALL WARDS
<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	ALL WARDS
COASTAL MUNICIPAL COURT	OWN FUNDS	2,500,000		2,500,000	ALL WARDS
INLAND MUNICIPAL COURT	OWN FUNDS	2,500,000		2,500,000	ALL WARDS
ERM SYSTEM	OWN FUNDS	1,084,045		1,084,045	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	USDG	80,000		80,000	ALL WARDS
<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		500,000	ALL WARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	OWN FUNDS	3,000,000		3,000,000	ALL WARDS
SCANNERS	OWN FUNDS	2,000,000		2,000,000	ALL WARDS
FURNITURE FOR INTERNS	ISDG	150,000		150,000	ALL WARDS
FIBRE NETWORK	OWN FUNDS	23,000,000		23,000,000	ALL WARDS
LTE INFRASTRUCTURE	OWN FUNDS	12,000,000		12,000,000	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	OWN FUNDS	1,000,000		1,000,000	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	OWN FUNDS	1,260,000		1,260,000	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	OWN FUNDS	3,000,000		3,000,000	ALL WARDS
OFFICE FURN AND EQUIPMENT (DIRECTORATE) C/O	OWN FUNDS C/O	0	113,896	113,896	ALL WARDS
<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	20
BISHO CIVIC CENTRE (FENCING)	OWN FUNDS	500,000		500,000	43
REFURBISHMENT OF ORIENT COMPLEX	OWN FUNDS	322,100		322,100	47
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	OWN FUNDS	1,600,000		1,600,000	47
BEACONSFIELD HEALTH DEPARTMENT REFURBISHMENT	OWN FUNDS	400,000		400,000	47
SLEEPER SITE REFURBISHMENT	OWN FUNDS	1,460,000		1,460,000	47
GREENFIELDS FLATS REFURBISHMENT	OWN FUNDS	750,000		750,000	19
FLEET STREET FIRE STATION REFURBISHMENT	OWN FUNDS	750,000		750,000	47
GONUBIE TRAFFIC ROADWORTHY REFURBISHMENT & UPGRADING OF OFFICES	OWN FUNDS	1,500,000		1,500,000	27
UPGRADING OF ELECTRICAL - FIRE DEPART EL	OWN FUNDS	800,000		800,000	47
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	OWN FUNDS	1,200,000		1,200,000	1
UPGRADING OF ELECTRICAL - OLD MUTUAL	OWN FUNDS	600,000		600,000	47
UPGRAD OF ELECTRICAL -BISHO CIVIC CENTRE	OWN FUNDS	600,000		600,000	43
UPGRADING OF ELECTRICITY -KWT CIVIC CENTRE	OWN FUNDS	200,000		200,000	37
LAND ACQUISITION	OWN FUNDS	3,000,000		3,000,000	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000		500,000	ALL WARDS
SLEEPER SITE ROAD	USDG	27,500,000		27,500,000	47
SLEEPER SITE ROAD	OWN FUNDS	7,053,041		7,053,041	47
CITY TO SEA BOULEVARD	OWN FUNDS	2,000,000		2,000,000	47
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	PTIG	213,616,000		213,616,000	21, 20,48
MDANTSANE ACCESS ROAD	PTIG	5,000,000		5,000,000	5,9,10,12,13,16
BRIDGE DESIGNS & IMPLEMENTATION	USDG	7,000,000		7,000,000	ALL WARDS
TAXI/BUS EMBAYMENTS	USDG	500,000		500,000	ALL WARDS
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	OWN FUNDS	4,000,000		4,000,000	ALL WARDS
TRAFFIC CALMING	USDG	3,200,000		3,200,000	22,23,37,7,30,15,6,46 (2019/2020), 9,20,37,5,33,45,18,12 (2020/2021)
TRAFFIC SIGNALS	USDG	3,600,000		3,600,000	5 (2019/2020) AND 9 (2020/2021)
SIDEWALKS	USDG	5,000,000		5,000,000	11,34 (2019/2020), 22,41 (2020/2021)
GUIDANCE SIGNAGE	USDG	200,000		200,000	24 (1920), 43 (20/21)
GUARDRAILS	USDG	500,000		500,000	23,6,34,46 (1920), 9,20,33,41,37 (2021)
MARKET SQUARE TAXI RANK	OWN FUNDS	7,000,000		7,000,000	37
NORTH WEST CORRIDOR	OWN FUNDS	2,000,000		2,000,000	16
MARY STREET	OWN FUNDS	500,000		500,000	37
SCM INVENTORY WAREHOUSING AND FENCING	OWN FUNDS	1,000,000		1,000,000	ALL WARDS
UPGRADING OF KWT PAYMENTS HALL	OWN FUNDS	2,500,000		2,500,000	43
ACQUISITION OF NEW COUNCIL BUILDING - ERF 63589	OWN FUNDS C/O	0	11,100,000	11,100,000	ALL WARDS

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020		2019/2020		WARD NO.
		APPROVED CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET		
UPGRADING OF LIFTS FOR BCMM BUILDINGS C/O	OWN FUNDS C/O	0	3,470,770	3,470,770	37	
MARKET SQUARE TAXI RANK C/O	OWN FUNDS C/O	0	1,597,185	1,597,185	37	
MARY STREET C/O	OWN FUNDS C/O	0	1,211,166	1,211,166	37	
MDANTSANE URBAN RENEW - MT RUTH NODE C/O	LGTH C/O	0	1,580,488	1,580,488	37	
UPGRADING OF KING WILLIAMS TOWN PAYMENTS C/O	OWN FUNDS C/O	0	2,500,000	2,500,000	ALL WARDS	
OFFICE FURN & EQUIPMENT (DIRECTORATE) C/O	OWN FUNDS C/O	0	164,338	164,338	ALL WARDS	
<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		16,000,000	5	
HYDROPONICS AND PACKHOUSE - WARD 22	OWN FUNDS	4,000,000		4,000,000	22	
INFORMAL TRADE ( HAWKER STALLS)	OWN FUNDS	4,887,799		4,887,799	45, 47	
UPGRADING OF BUILDINGS	OWN FUNDS	500,000		500,000	41	
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	OWN FUNDS	500,000		500,000	37	
BUILDING OF MEMORIAL STONES	OWN FUNDS	400,000		400,000	32	
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	OWN FUNDS	200,000		200,000	47	
EXTENSION OF MDANTSANE ART CENTRE	OWN FUNDS	1,700,000		1,700,000	42	
KWT ART CENTRE	OWN FUNDS	1,000,000		1,000,000	41	
TOURISM HUB	OWN FUNDS	2,000,000		2,000,000	32	
REVITALISATION OF INDUSTRIAL AREA	OWN FUNDS	2,000,000		2,000,000	36, 24,5	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS	500,000		500,000	ALL WARDS	
INFORMAL TRADE ( HAWKER STALLS) C/O	OWN FUNDS C/O	0	3,539,930	3,539,930	45, 47	
HYDROPONICS AND PACKHOUSE - WARD 20 C/O	OWN FUNDS C/O	0	605,140	605,140	22	
HYDROPONICS AND PACKHOUSE - WARD 24 C/O	OWN FUNDS C/O	0	650,000	650,000	22	
HYDROPONICS AND PACKHOUSE - WARD 22 C/O	OWN FUNDS C/O	0	650,000	650,000	22	
HYDROPONICS AND PACKHOUSE - WARD 26 C/O	OWN FUNDS C/O	0	1,602,399	1,602,399	22	
HYDROPONICS AND PACKHOUSE - WARD 21 C/O	OWN FUNDS C/O	0	650,000	650,000	22	
HYDROPONICS AND PACKHOUSE - WARD 40 C/O	OWN FUNDS C/O	0	550,000	550,000	22	
HYDROPONICS AND PACKHOUSE - WARD 34 C/O	OWN FUNDS C/O	0	650,000	650,000	22	
UPGRADING OF COLD ROOMS C/O	OWN FUNDS C/O	0	842,194	842,194	5	
MARKET PLANT AND EQUIPMENT C/O	OWN FUNDS C/O	0	552,716	552,716	5	
UPGRADING OF MARKET HALL C/O	OWN FUNDS C/O	0	5,302,533	5,302,533	5	
BUILDING OF MEMORIAL STONES C/O	OWN FUNDS C/O	0	130,000	130,000	32	
FENCING OF WORLD WAR 1 C/O	OWN FUNDS C/O	0	350,000	350,000	32	
EXTENSION OF MDANTSANE ART CENTRE C/O	OWN FUNDS C/O	0	300,000	300,000	42	
RESTORAT WORK - SETTLERS WAY C/O	OWN FUNDS C/O	0	1,025,084	1,025,084	47	
RESTORAT WORK DESMOND TUTU MONUMENT C/O	OWN FUNDS C/O	0	600,000	600,000	47	
KWT ART CENTRE C/O	OWN FUNDS C/O	0	1,720,000	1,720,000	41	
SITE LANDSCAPING - COMMUNITY LODGE C/O	OWN FUNDS C/O	0	1,092,667	1,092,667	47	
INSTALLATION OF RECREATIONAL FACILITIES C/O	OWN FUNDS C/O	0	1,794,994	1,794,994	47	
TOURISM HUB C/O	OWN FUNDS C/O	0	2,102,048	2,102,048	32	
WATER LEISURE ACTIVITIES C/O	OWN FUNDS C/O	0	2,824,404	2,824,404	32	
CONSTRUCTION OF BRAAI OUTDOOR LOUNGES C/O	OWN FUNDS C/O	0	2,000,000	2,000,000	47	
<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	ALL WARDS	
SMART METERING SOLUTIONS	OWN FUNDS	74,858,342		74,858,342	ALL WARDS	
COST REFLECTIVE TARIFF SOLUTION	OWN FUNDS	5,000,000		5,000,000	ALL WARDS	
ASSET REPLACEMENTS - INSURANCE	OWN FUNDS	10,000,000		10,000,000	ALL WARDS	
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	OWN FUNDS	45,000,000		45,000,000	ALL WARDS	
INDIGENT MANAGEMENT SYSTEM	OWN FUNDS	2,500,000		2,500,000	ALL WARDS	
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	OWN FUNDS	4,000,000		4,000,000	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE C/O	OWN FUNDS C/O	0	3,991,523	3,991,523	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	
SMART METERING SOLUTIONS C/O	OWN FUNDS C/O	0	6,860,448	6,860,448	ALL WARDS	
FULLY INTEGRATED ASSET MANAGMNT SYSTEM C/O	OWN FUNDS C/O	0	6,142,477	6,142,477	ALL WARDS	
INDIGENT MANAGEMENT SYSTEM C/O	OWN FUNDS C/O	0	1,129,474	1,129,474	ALL WARDS	
<b>TOTAL - FINANCE SERVICES</b>		<b>141,858,342</b>	<b>18,123,922</b>	<b>159,982,264</b>		
<b>HEALTH AND EMERGENCY SERVICES</b>						
OFFICE FURN & EQUIPMENT (DIRECTORATE)	OWN FUNDS	800,000		800,000	1-50	
DISASTER MANAGEMENT: EVENT SAFETY EQUIPM	OWN FUNDS	200,000		200,000	1-50	
FIRE ENGINES PROCURED	OWN FUNDS	10,000,000		10,000,000	1-50	
REFURBISH & REHAB - FIRE INFRASTRUCTURE	OWN FUNDS	2,200,000		2,200,000	1-50	
AIR MONITORING STATION	OWN FUNDS	1,200,000		1,200,000	ALL WARDS	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	OWN FUNDS	2,000,000		2,000,000	43,37,25,41,44,34,36 & 39	
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	OWN FUNDS	1,000,000		1,000,000	1-50	
TACTICAL RADIO NETWORK	OWN FUNDS	4,250,000		4,250,000	1-50	
FIRE EQUIPMENT	OWN FUNDS	500,000		500,000	1-50	
NEW FIRE STATION - BERLIN WARD 45	OWN FUNDS	2,000,000		2,000,000	45	
REFURBISHMENT OF FIRE STATIONS	OWN FUNDS	500,000		500,000	47	
OFFICE FURN & EQUIPMENT (DIRECTORATE) C/O	OWN FUNDS C/O	0	196,322	196,322	1-50	
REFURBISH & REHAB - FIRE INFRASTRUCTURE C/O	OWN FUNDS C/O	0	281,642	281,642	1-50	
EMERGENCY SERVICES SYSTEM C/O	OWN FUNDS C/O	0	1,200,000	1,200,000	1-50	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV C/O	OWN FUNDS C/O	0	98,592	98,592	43,37,25,41,44,34,36 & 39	

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	2019/2020	2019/2020	WARD NO.
		APPROVED CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV C/O	OWN FUNDS C/O	0	273,140	273,140	43,37,25,41,44,34,36 & 39
CLOSED CIRCUIT TELEVISION NETWORK - CCTV C/O	OWN FUNDS C/O	0	1,104,281	1,104,281	43,37,25,41,44,34,36 & 39
CLOSED CIRCUIT TELEVISION NETWORK - CCTV C/O	OWN FUNDS C/O	0	502,833	502,833	43,37,25,41,44,34,36 & 39
<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	ALL WARDS
<b>POTSDAM IKHWEZI BL 1</b>		<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	
POTSDAM IKHWEZI BL 1 - ROADS (35%)	USDG	7,000,000		7,000,000	24
POTSDAM IKHWEZI BL 1 - SANITATION(30%)	USDG	6,000,000		6,000,000	24
POTSDAM IKHWEZI BL 1 - STORMWATER (10%)	USDG	2,000,000		2,000,000	24
POTSDAM IKHWEZI BL 1 - WATER (25%)	USDG	5,000,000		5,000,000	24
<b>POTSDAM IKHWEZI BL 2</b>		<b>250,000</b>	<b>0</b>	<b>250,000</b>	
POTSDAM IKHWEZI BL 2 - SANITATION(30%)	USDG	75,000		75,000	24
POTSDAM IKHWEZI BL 2 - STORMWATER (10%)	USDG	25,000		25,000	24
POTSDAM IKHWEZI BL 2 - WATER (25%)	USDG	62,500		62,500	24
POTSDAM IKHWEZI BL 2- ROADS (35%)	USDG	87,500		87,500	24
<b>POTSDAM NORTH KANANA</b>		<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
POTSDAM NORTH KANANA - ROADS (35%)	USDG	1,050,000		1,050,000	45
POTSDAM NORTH KANANA - SANITATION (30%)	USDG	900,000		900,000	45
POTSDAM NORTH KANANA - STORMWATER (10%)	USDG	300,000		300,000	45
POTSDAM NORTH KANANA - WATER (25%)	USDG	750,000		750,000	45
<b>ILITHA NORTH 177 UNITS</b>		<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	
ILITHA NORTH 177 UNITS - ROADS (35%)	USDG	3,500,000		3,500,000	1
ILITHA NORTH 177 UNITS - SANITATION (30%)	USDG	3,000,000		3,000,000	23
ILITHA NORTH 177 UNITS - STORMWATER (10%)	USDG	1,000,000		1,000,000	1
ILITHA NORTH 177 UNITS - WATER (25%)	USDG	2,500,000		2,500,000	23
<b>DUNCAN VILLAGE PROPER</b>		<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
DUNCAN VILLAGE PROPER - ROADS (35%)	USDG	1,225,000		1,225,000	16
DUNCAN VILLAGE PROPER - SANITATION (30%)	USDG	1,050,000		1,050,000	16
DUNCAN VILLAGE PROPER - STORMWATER (10%)	USDG	350,000		350,000	16
DUNCAN VILLAGE PROPER - WATER (25%)	USDG	875,000		875,000	16
<b>MDANTSANE Z 18 CC PH 2</b>		<b>35,000,000</b>	<b>0</b>	<b>35,000,000</b>	
MDANTSANE Z 18 CC PH 2 - ROADS (35%)	USDG	12,250,000		12,250,000	16
MDANTSANE Z 18 CC PH 2 - SANITATION (30%)	USDG	10,500,000		10,500,000	12,14,17
MDANTSANE Z 18 CC PH 2 - STORMWATER (10%)	USDG	3,500,000		3,500,000	16
MDANTSANE Z 18 CC PH 2 - WATER (25%)	USDG	8,750,000		8,750,000	12,14,17
<b>AMALINDA CO- OP</b>		<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
AMALINDA CO- OP - STORMWATER (10%)	USDG	800,000		800,000	17,50,21,48,11,20
AMALINDA CO- OP - ROADS (35%)	USDG	2,800,000		2,800,000	17,50,21,48,11,20
AMALINDA CO- OP - SANITATION (30%)	USDG	2,400,000		2,400,000	17,50,21,48,11,20
AMALINDA CO- OP - WATER (25%)	USDG	2,000,000		2,000,000	17,50,21,48,11,20
<b>CLUSTER 1</b>		<b>16,000,000</b>	<b>0</b>	<b>16,000,000</b>	
CLUSTER 1 - ROADS (35%)	USDG	5,600,000		5,600,000	6
CLUSTER 1 - SANITATION (30%)	USDG	4,800,000		4,800,000	6
CLUSTER 1 - STORMWATER (10%)	USDG	1,600,000		1,600,000	6
CLUSTER 1 - WATER (25%)	USDG	4,000,000		4,000,000	6
<b>CLUSTER 2</b>		<b>25,476,590</b>	<b>0</b>	<b>25,476,590</b>	
CLUSTER 2 - ROADS (35%)	USDG	8,916,807		8,916,807	9
CLUSTER 2 - SANITATION (30%)	USDG	7,642,977		7,642,977	43
CLUSTER 2 - STORMWATER (10%)	USDG	2,547,659		2,547,659	9
CLUSTER 2 - WATER (25%)	USDG	6,369,148		6,369,148	43
<b>CLUSTER 3</b>		<b>16,805,000</b>	<b>0</b>	<b>16,805,000</b>	

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		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
CLUSTER 3 - ROADS (35%)	USDG	5,881,750		5,881,750	46
CLUSTER 3 - SANITATION (30%)	USDG	5,041,500		5,041,500	46
CLUSTER 3 - STORMWATER (10%)	USDG	1,680,500		1,680,500	46
CLUSTER 3 - WATER (25%)	USDG	4,201,250		4,201,250	46
<b>DUNCAN VILL COMPOSITE SITE</b>		<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
DUNCAN VILL COMP/SITE - ROADS (35%)	USDG	1,050,000		1,050,000	7
DUNCAN VILL COMP/SITE - SANITATION (30%)	USDG	900,000		900,000	7
DUNCAN VILL COMP/SITE - STORMWATER (10%)	USDG	300,000		300,000	7
DUNCAN VILL COMP/SITE - WATER (25%)	USDG	750,000		750,000	7
<b>BLOCK YARD TRA</b>		<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>	
BLOCK YARD TRA - STORMWATER (10%)	USDG	325,000		325,000	6
BLOCK YARD TRA - ROADS (35%)	USDG	1,137,500		1,137,500	6
BLOCK YARD TRA - SANITATION (30%)	USDG	975,000		975,000	6
BLOCK YARD TRA - WATER (25%)	USDG	812,500		812,500	6
<b>BRAELYN EXT 10</b>		<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
BRAELYN EXT 10 - ROADS (35%)	USDG	1,050,000		1,050,000	8
BRAELYN EXT 10 - SANITATION (30%)	USDG	900,000		900,000	11
BRAELYN EXT 10 - STORMWATER (10%)	USDG	300,000		300,000	8
BRAELYN EXT 10 - WATER (25%)	USDG	750,000		750,000	11
<b>TYUTYU PHASE 3</b>		<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
TYUTYU PHASE 3 - ROADS (35%)	USDG	2,450,000		2,450,000	45
TYUTYU PHASE 3 - SANITATION (30%)	USDG	2,100,000		2,100,000	20
TYUTYU PHASE 3 - STORMWATER (10%)	USDG	700,000		700,000	45
TYUTYU PHASE 3 - WATER (25%)	USDG	1,750,000		1,750,000	20
<b>WESTBANK RESTITUTION</b>		<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	
WESTBANK RESTITUTION - ROADS (35%)	USDG	4,200,000		4,200,000	39
WESTBANK RESTITUTION - SANITATION (30%)	USDG	3,600,000		3,600,000	42
WESTBANK RESTITUTION - STORMWATER (10%)	USDG	1,200,000		1,200,000	44
WESTBANK RESTITUTION - WATER (25%)	USDG	3,000,000		3,000,000	42
<b>C SECTION &amp; TRIANGULAR SITE</b>		<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
C SECTION & TRIANGULAR SITE - STORMWATER (10%)	USDG	350,000		350,000	13
C SECTION & TRIANGULAR SITE - ROADS (35%)	USDG	1,225,000		1,225,000	13
C SECTION AND TRIANGULAR SITE - SAN (30%)	USDG	1,050,000		1,050,000	13
C SECTION AND TRIANGULAR SITE - WATER (25%)	USDG	875,000		875,000	13
<b>D HOSTEL</b>		<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	
D HOSTEL - STORMWATER (10%)	USDG	250,000		250,000	7
D HOSTEL - ROADS (35%)	USDG	875,000		875,000	7
D HOSTEL - SANITATION (30%)	USDG	750,000		750,000	7
D HOSTEL - WATER (25%)	USDG	625,000		625,000	7
<b>FORD MSIMANGO</b>		<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	
FORD MSIMANGO - STORMWATER (10%)	USDG	250,000		250,000	6
FORD MSIMANGO - ROADS (35%)	USDG	875,000		875,000	6
FORD MSIMANGO - SANITATION (30%)	USDG	750,000		750,000	6
FORD MSIMANGO - WATER (25%)	USDG	625,000		625,000	6
<b>N2 ROAD RESERVE - STORMWATER (10%)</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
N2 ROAD RESERVE - STORMWATER (10%)	USDG	100,000		100,000	8
N2 ROAD RESERVE - ROADS (35%)	USDG	350,000		350,000	8
N2 ROAD RESERVE - SANITATION (30%)	USDG	300,000		300,000	8
N2 ROAD RESERVE - WATER (25%)	USDG	250,000		250,000	8
XHWITINJA - WATER (25%)	USDG	500,000		500,000	36
<b>REESTON PHASE 3 STAGE 2</b>		<b>28,000,000</b>	<b>-</b>	<b>28,000,000</b>	
REESTON PHASE 3 STAGE 2 - ROADS (35%)	USDG	8,500,000		8,500,000	13
REESTON PHASE 3 STAGE 2 - SANITATION 30%	USDG	9,000,000		9,000,000	13
REESTON PHASE 3 STAGE 2 - STORMWATER 10%	USDG	3,000,000		3,000,000	13
REESTON PHASE 3 STAGE 2 - WATER 25%	USDG	7,500,000		7,500,000	13
NONDULA	USDG	1,000,000		1,000,000	13
BREIDBACH SERVICES PROJECT	USDG	3,000,000		3,000,000	44
<b>BOXWOOD PROJECT</b>		<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	
BOXWOOD PROJECT - STORMWATER 10%	USDG	5,000,000		5,000,000	31
BOXWOOD PROJECT - ROADS 35%	USDG	15,000,000		15,000,000	31

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	ADJUSTMENTS	2019/2020	WARD NO.
		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
MAJARANTIYENI	USDG	1,000,000		1,000,000	31
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	USDG	8,000,000		8,000,000	16
<b>REESTON PHASE 3 STAGE 3</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
REESTON PHASE 3 STAGE 3 - SANITATION 30%	USDG	1,500,000		1,500,000	13
REESTON PHASE 3 STAGE 3 - STORMWATER 10%	USDG	500,000		500,000	13
REESTON PHASE 3 STAGE 3 - WATER 25%	USDG	1,250,000		1,250,000	13
REESTON PHASE 3 STAGE 3- ROADS 35%	USDG	1,750,000		1,750,000	13
MZAMOMHLE: PEOPLES HOUSING PROCESS	USDG	2,000,000		2,000,000	27
<b>PHAKAMISA SOUTH</b>		<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
PHAKAMISA SOUTH - STORMWATER (10%)	USDG	3,250,000		3,250,000	25
PHAKAMISA SOUTH -ROADS (35%)	USDG	4,750,000		4,750,000	25
<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	ALL WARDS
<b>ELECTRICITY</b>					
<b>BULK ELECTRICITY PROVISION</b>		<b>60,000,000</b>	<b>2,621,502</b>	<b>62,621,502</b>	
MV SWITCHING STATION - RC=COASTAL	OWN FUNDS	34,500,000		34,500,000	7,9,8,10,13,1415,17,22,27,37,42,45,46,
LV NETWORK - RC=COASTAL	OWN FUNDS	5,000,000		5,000,000	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV SUBSTATIONS - RN = INLAND	OWN FUNDS	500,000		500,000	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV SUBSTATIONS - RW=WHOLE METRO	OWN FUNDS	10,000,000		10,000,000	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV NETWORK - RN=INLAND	OWN FUNDS	10,000,000		10,000,000	7,9,8,10,13,1415,17,22,27,37,42,45,46,
LV NETWORK - RC=COASTAL C/O	OWN FUNDS C/O	-	985,432	985,432	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV SUBSTATIONS - RN = INLAND C/O	OWN FUNDS C/O	-	55,154	55,154	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV SUBSTATIONS - RW=WHOLE METRO C/O	OWN FUNDS C/O	-	9,037	9,037	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV SWITCHING STATION - RN=INLAND C/O	OWN FUNDS C/O	-	129,499	129,499	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV NETWORK - RN=INLAND C/O	OWN FUNDS C/O	-	1,121,414	1,121,414	7,9,8,10,13,1415,17,22,27,37,42,45,46,
HV TRANSMISSION CONDUCTORS - RC=COASTAL C/O	OWN FUNDS C/O	-	77,644	77,644	7,9,8,10,13,1415,17,22,27,37,42,45,46,
MV SWITCHING STATION - RC=COASTAL C/O	OWN FUNDS C/O	-	243,321	243,321	7,9,8,10,13,1415,17,22,27,37,42,45,46,
USDG ELECTRIFICATION PROGRAMME	USDG	10,000,000		10,000,000	ALL WARDS
<b>INEP ELECTRIF PROGR - COUNTERFUNDING</b>		<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>	
LV NETWORKS - RC=COASTAL	USDG	4,500,000		4,500,000	ALL WARDS
LV NETWORKS - RN=INLAND	USDG	2,500,000		2,500,000	ALL WARDS
<b>ELECTRIFICATION OF INFORMAL DWELLING AREAS - BCMM</b>		<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	
ELECTRIF - INFOR DWELLING AREAS - BCMM	OWN FUNDS	2,000,000		2,000,000	ALL WARDS
ELECTRIF - INFOR DWELLING AREAS - BCMM	USDG	16,000,000		16,000,000	ALL WARDS
<b>STR LIGHT &amp; H/MASTS - BCMM AREAS OF SUPP</b>		<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	
LV NETWORKS - RC=COASTAL	USDG	4,800,000		4,800,000	ALL WARDS
LV NETWORKS - RN=INLAND	USDG	200,000		200,000	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	OWN FUNDS	1,500,000		1,500,000	ALL WARDS
BUILD ALTER - B/BAY C/CENTRE & OPER DEPO	OWN FUNDS	500,000		500,000	28
		<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	14
INTEGRATED CITY DEVELOPMENT GRANT	ICDG	10,383,000		10,383,000	47
REHABILIT OF BCMM BRIDGES AND STORMWATER	USDG	11,000,000		11,000,000	ALL WARDS
<b>ROADS PROVISION</b>		<b>84,000,000</b>	<b>22,073,398</b>	<b>106,073,398</b>	
ROADS PROVISION - WARD 1	OWN FUNDS	3,000,000		3,000,000	1
ROADS PROVISION - WARD 10	USDG	3,000,000		3,000,000	10
ROADS PROVISION - WARD 15	USDG	4,000,000		4,000,000	15
ROADS PROVISION - WARD 16	USDG	3,000,000		3,000,000	16
ROADS PROVISION - WARD 18	OWN FUNDS	3,500,000		3,500,000	18
ROADS PROVISION - WARD 19	OWN FUNDS	3,000,000		3,000,000	19
ROADS PROVISION - WARD 2	OWN FUNDS	3,000,000		3,000,000	2
ROADS PROVISION - WARD 25	OWN FUNDS	4,000,000		4,000,000	25
ROADS PROVISION - WARD 28	OWN FUNDS	3,000,000		3,000,000	28
ROADS PROVISION - WARD 29	OWN FUNDS	5,000,000		5,000,000	29
ROADS PROVISION - WARD 3	OWN FUNDS	3,000,000		3,000,000	3
ROADS PROVISION - WARD 31	OWN FUNDS	1,000,000		1,000,000	31
ROADS PROVISION - WARD 32	OWN FUNDS	1,000,000		1,000,000	32

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	ADJUSTMENTS	2019/2020	WARD NO.
		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
ROADS PROVISION - WARD 34	OWN FUNDS	2,000,000		2,000,000	34
ROADS PROVISION - WARD 36	OWN FUNDS	3,000,000		3,000,000	36
ROADS PROVISION - WARD 39	OWN FUNDS	2,000,000		2,000,000	39
ROADS PROVISION - WARD 4	OWN FUNDS	3,500,000		3,500,000	4
ROADS PROVISION - WARD 41	OWN FUNDS	3,000,000		3,000,000	41
ROADS PROVISION - WARD 43	OWN FUNDS	3,000,000		3,000,000	43
ROADS PROVISION - WARD 44	OWN FUNDS	3,000,000		3,000,000	44
ROADS PROVISION - WARD 45	OWN FUNDS	3,000,000		3,000,000	45
ROADS PROVISION - WARD 47	OWN FUNDS	2,000,000		2,000,000	47
ROADS PROVISION - WARD 5	OWN FUNDS	3,000,000		3,000,000	5
ROADS PROVISION - WARD 50	OWN FUNDS	2,000,000		2,000,000	50
ROADS PROVISION - WARD 6	OWN FUNDS	3,000,000		3,000,000	6
ROADS PROVISION - WARD 7	OWN FUNDS	3,000,000		3,000,000	7
ROADS PROVISION - WARD 9	OWN FUNDS	3,000,000		3,000,000	9
ROADS PROVISION - WARD 9	OWN FUNDS	3,000,000		3,000,000	9
ROADS WARD - 8	USDG	3,000,000		3,000,000	8
ROADS PROVISION - WARD 1 C/O	OWN FUNDS C/O	-	357,942	357,942	1
ROADS PROVISION - WARD 10 C/O	OWN FUNDS C/O	-	253,903	253,903	10
ROADS PROVISION - WARD 27 C/O	OWN FUNDS C/O	-	766,855	766,855	27
ROADS PROVISION - WARD 2 C/O	OWN FUNDS C/O	-	177,791	177,791	2
ROADS PROVISION - WARD 17, 20, 21,30 C/O	OWN FUNDS C/O	-	2,279,600	2,279,600	17,20,21,30
ROADS PROVISION - WARD 46 C/O	OWN FUNDS C/O	-	130,435	130,435	46
ROADS PROVISION - WARD 7 C/O	OWN FUNDS C/O	-	514,738	514,738	7
ROADS WARD - 8 C/O	OWN FUNDS C/O	-	3,000,000	3,000,000	8
ROADS PROVISION - WARD 25 C/O	OWN FUNDS C/O	-	374,209	374,209	25
ROADS PROVISION - WARD 26 C/O	OWN FUNDS C/O	-	130,196	130,196	26
ROADS PROVISION - WARD 26 C/O	OWN FUNDS C/O	-	1,970,092	1,970,092	26
ROADS PROVISION - WARD 31 C/O	OWN FUNDS C/O	-	320,061	320,061	31
ROADS PROVISION - WARD 36 C/O	OWN FUNDS C/O	-	1,036,777	1,036,777	36
ROADS PROVISION - WARD 39 C/O	OWN FUNDS C/O	-	352,016	352,016	39
ROADS PROVISION - WARD 4 C/O	OWN FUNDS C/O	-	1,025,788	1,025,788	4
ROADS PROVISION - WARD 41 C/O	OWN FUNDS C/O	-	2,143,183	2,143,183	41
ROADS PROVISION - WARD 43 C/O	OWN FUNDS C/O	-	1,990,713	1,990,713	43
ROADS PROVISION - WARD 44 C/O	OWN FUNDS C/O	-	563,915	563,915	44
ROADS PROVISION - WARD 5 C/O	OWN FUNDS C/O	-	329,660	329,660	5
ROADS PROVISION - WARD 6 C/O	OWN FUNDS C/O	-	221,730	221,730	6
ROADS PROVISION - WARD 7 C/O	OWN FUNDS C/O	-	1,807,077	1,807,077	7
ROADS PROVISION - WARD 9 C/O	OWN FUNDS C/O	-	858,480	858,480	9
ROADS PROVISION - WARD 16 C/O	OWN FUNDS C/O	-	360,363	360,363	16
ROADS PROVISION - WARD 45 C/O	OWN FUNDS C/O	-	225,548	225,548	45
ROADS PROVISION - WARD 26 C/O	OWN FUNDS C/O	-	45,123	45,123	26
ROADS PROVISION - WARD 25 AND 41 C/O	OWN FUNDS C/O	-	28,478	28,478	25,41
ROADS PROVISION - WARD 39 C/O	OWN FUNDS C/O	-	225,783	225,783	39
ROADS PROVISION - WARD 29 C/O	OWN FUNDS C/O	-	177,245	177,245	29
ROAD PROVISION C/O	OWN FUNDS C/O	-	405,695	405,695	
<b>RURAL ROADS</b>		<b>33,000,000</b>	<b>1,662,000</b>	<b>34,662,000</b>	
RURAL ROADS - WARD 17	USDG	2,000,000		2,000,000	17
RURAL ROADS - WARD 24	USDG	3,000,000		3,000,000	24
RURAL ROADS - WARD 25	USDG	2,500,000		2,500,000	25
RURAL ROADS - WARD 26	USDG	2,500,000		2,500,000	26
RURAL ROADS - WARD 31	USDG	1,000,000		1,000,000	31
RURAL ROADS - WARD 32	USDG	2,000,000		2,000,000	32
RURAL ROADS - WARD 33	USDG	2,000,000		2,000,000	33
RURAL ROADS - WARD 34	USDG	2,000,000		2,000,000	34
RURAL ROADS - WARD 35	USDG	2,000,000		2,000,000	35
RURAL ROADS - WARD 36	USDG	2,000,000		2,000,000	36
RURAL ROADS - WARD 38	USDG	2,000,000		2,000,000	38
RURAL ROADS - WARD 40	USDG	3,000,000		3,000,000	40
RURAL ROADS - WARD 43	USDG	3,000,000		3,000,000	43
RURAL ROADS - WARD 49	USDG	2,000,000		2,000,000	49
RURAL ROADS - WARD 50	USDG	2,000,000		2,000,000	50
RURAL ROADS C/O	OWN FUNDS C/O	-	518,000	518,000	
RURAL ROADS C/O	OWN FUNDS C/O	-	1,144,000	1,144,000	
<b>UPGR - MDANTSANE RDS - CLUST 3</b>		<b>45,961,372</b>	<b>-</b>	<b>45,961,372</b>	
UPGR - MDANTSANE RDS - CLUST 3: WARD 21	USDG	11,000,000		11,000,000	21
UPGR - MDANTSANE RDS - CLUST 3: WARD 21	OWN FUNDS	12,961,372		12,961,372	21
UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	USDG	11,000,000		11,000,000	23
UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	USDG	11,000,000		11,000,000	24
<b>UPGR OF MDANTSANE RDS - CLUST 1</b>		<b>36,000,000</b>	<b>-</b>	<b>36,000,000</b>	
UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	USDG	9,000,000		9,000,000	11
UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	USDG	10,000,000		10,000,000	12
UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	USDG	5,000,000		5,000,000	14

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020		2019/2020		WARD NO.
		APPROVED CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET		
UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	USDG	7,000,000		7,000,000		17
UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	USDG	5,000,000		5,000,000		42
<b>UPGR OF MDANTSANE RDS - CLUST 2</b>		<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>		
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	USDG	5,000,000		5,000,000		11
UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	OWN FUNDS	6,000,000		6,000,000		11
UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	USDG	5,000,000		5,000,000		17
UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	USDG	21,000,000		21,000,000		20
UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	USDG	9,000,000		9,000,000		30
UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	USDG	4,000,000		4,000,000		48
UPGR OF RDP SETTLEMENTS-CLUST 2:WARD 22	OWN FUNDS	2,000,000		2,000,000		22
URBAN ROADS - WARD 35	USDG	3,000,000		3,000,000		35
WARD 37-KWT ROADS	USDG	6,000,000		6,000,000		37
WARD 39-KWT ROADS	USDG	3,000,000		3,000,000		39
WARD 43-KWT ROADS	USDG	3,000,000		3,000,000		43
		<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		1, 2, 6, 7, 9, 10, 16, 28,29
BERLIN SEWERS	USDG	7,000,000		7,000,000		1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2	USDG	63,848,450		63,848,450		11, 12, 14, 20, 21, 22, 23, 24, 30
E/L SEWER DIVERSION : CENTRAL TO REESTON	LOAN	69,581,825		69,581,825		11, 12, 14, 20, 21, 22, 23, 24, 30
EAST BEACH GRAVITY SEWER UPGRADE	OWN FUNDS	20,000,000		20,000,000		45
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	USDG	10,000,000		10,000,000		19, 31, 46
MDANTSANE SANITATION	USDG	5,000,000		5,000,000		25, 35, 37, 41, 44
MDANTSANE WASTEWATER TREATMENT WORKS	OWN FUNDS	12,000,000		12,000,000		1, 2, 3, 4, 6, 8, 18, 19, 21, 24, 29, 43, 44, 47
PUMP STATIONS	OWN FUNDS	2,000,000		2,000,000		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
RETICULATION	OWN FUNDS	3,000,000		3,000,000		9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
UPGRADING OF LABORATORY	OWN FUNDS	1,000,000		1,000,000		5, 10, 16
WASTEWATER TREATMENT WORKS	OWN FUNDS	12,331,843		12,331,843		1-50
EAST BEACH GRAVITY SEWER UPGRADE C/O	OWN FUNDS C/O	-	8,992,424	8,992,424		45
RETICULATION C/O	OWN FUNDS C/O	-	11,253,079	11,253,079		9, 11, 13, 18, 23, 29, 36, 37, 39, 41, 43, 45
WASTEWATER TREATMENT WORKS C/O	OWN FUNDS C/O	-	20,703,554	20,703,554		1-50
UPGRADING OF LABORATORY C/O	OWN FUNDS C/O	-	3,469,165	3,469,165		5, 10, 16
		<b>208,762,118</b>	<b>44,418,222</b>	<b>253,180,340</b>		
<b>WATER DEPT</b>						
<b>AMAHLEKE WATER SUPPLY</b>		<b>7,600,000</b>	<b>0</b>	<b>7,600,000</b>		
BULK MAINS-AMAHLEKE WATER SUPPLY	USDG	2,000,000		2,000,000		36
DISTRIBUTION-AMAHLEKE WATER SUPPLY	USDG	4,600,000		4,600,000		36
PUMP STATION-AMAHLEKE WATER SUPPLY	USDG	1,000,000		1,000,000		36
<b>WATER BACKLOGS</b>		<b>22,500,000</b>	<b>-</b>	<b>22,500,000</b>		
BULK MAINS-WATER BACKLOGS	USDG	13,500,000		13,500,000		26,31,32,33,36,37,38,40,50
DISTRIBUTION MAINS-WATER BACKLOGS	USDG	4,500,000		4,500,000		26,31,32,33,36,37,38,40,50
RESERVOIRS-WATER BACKLOGS	USDG	4,500,000		4,500,000		26,31,32,33,36,37,38,40,50
<b>UPGRADE WATER NETWORKS</b>		<b>12,400,000</b>	<b>-</b>	<b>12,400,000</b>		
BULK MAINS-UPGRADE WATER NETWORKS	USDG	5,000,000		5,000,000		26,31,32,33,36,37,38
DISTRIBUTION-UPGRADE WATER NETWORKS	USDG	1,000,000		1,000,000		26,31,32,33,36,37,38
PUMP STATION-UPGRADE WATER NETWORKS	USDG	4,000,000		4,000,000		26,31,32,33,36,37,38
RESERVOIRS-UPGRADE WATER NETWORKS	USDG	2,400,000		2,400,000		26,31,32,33,36,37,38
<b>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</b>		<b>6,500,000</b>	<b>7,322,335</b>	<b>13,822,335</b>		
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	OWN FUNDS	1,500,000		1,500,000		11,12,13,14,42,48,50,17,20,23
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	OWN FUNDS	2,000,000		2,000,000		11,12,13,14,42,48,50,17,20,23
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	OWN FUNDS	2,000,000		2,000,000		11,12,13,14,42,48,50,17,20,23
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	OWN FUNDS	1,000,000		1,000,000		11,12,13,14,42,48,50,17,20,23
RESERVOIRS-PIPE AND WATER METER REPLACEMENT C/O	OWN FUNDS C/O	-	1,500,000	1,500,000		11,12,13,14,42,48,50,17,20,23
DISTRIBUTION POINTS-PIPE AND WATER METER C/O	OWN FUNDS C/O	-	2,400,332	2,400,332		11,12,13,14,42,48,50,17,20,23
BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE C/O	OWN FUNDS C/O	-	3,063,880	3,063,880		11,12,13,14,42,48,50,17,20,23
DISTRIB POINTS & WATER METER REPLACEMENT IN MDT C/O	OWN FUNDS C/O	-	358,123	358,123		11,12,13,14,42,48,50,17,20,23
<b>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT &amp; DIMBAZA</b>		<b>9,500,000</b>	<b>876,657</b>	<b>10,376,657</b>		
BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	OWN FUNDS	2,900,000		2,900,000		34,35,36,37,38,39,40,41,43,44,49
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	OWN FUNDS	2,600,000		2,600,000		34,35,36,37,38,39,40,41,43,44,49
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	OWN FUNDS	1,500,000		1,500,000		34,35,36,37,38,39,40,41,43,44,49
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	OWN FUNDS	1,000,000		1,000,000		34,35,36,37,38,39,40,41,43,44,49
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	OWN FUNDS	1,500,000		1,500,000		34,35,36,37,38,39,40,41,43,44,49
RESERVOIRS-PIPE AND WATER METER REPLACEMENT C/O	OWN FUNDS C/O	-	876,657	876,657		34,35,36,37,38,39,40,41,43,44,49
<b>KWT &amp; BISHO INFRASTRUCTURE</b>		<b>11,000,000</b>	<b>-</b>	<b>11,000,000</b>		
BULK MAINS-KWT & Bisho Infrastructure	USDG	5,500,000		5,500,000		34,37,38,39,40,41,43,44,49,35

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	ADJUSTMENTS	2019/2020	WARD NO.
		APPROVED CAPITAL BUDGET		FIRST ADJUSTMENT BUDGET	
PUMP STATION- KWT & Bisho infrastructure	USDG	2,500,000		2,500,000	34,37,38,39,40,41,43,44,49,35
DAMS AND WEIRS-KWT & Bisho infrastructure	USDG	1,500,000		1,500,000	34,37,38,39,40,41,43,44,49,35
WATER TREATMENT WORKS-KWT & Bisho infrastructure	USDG	1,500,000		1,500,000	34,37,38,39,40,41,43,44,49,35
<b>PIPE AND WATER METER REPLACEMENT IN EL</b>		<b>5,500,000</b>	<b>6,276,079</b>	<b>11,776,079</b>	
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	OWN FUNDS	2,000,000		2,000,000	1-10,15,16,18,27,28,29,31,32,33,46,47,50
BULK-PIPE AND WATER METER REPLACEMENT IN EL	OWN FUNDS	2,000,000		2,000,000	1-10,15,16,18,27,28,29,31,32,33,46,47,50
FEASIBILIT- ALTERN W/SUPPLY - BULK MAINS	USDG	1,000,000		1,000,000	1-50
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	OWN FUNDS	500,000		500,000	1-10,15,16,18,27,28,29,31,32,33,46,47,50
BULK-PIPE AND WATER METER REPLACEMENT IN EL C/O	OWN FUNDS C/O	-	532,284	532,284	34,35,36,37,38,39,40,41,43,44,49
DISTRIBUTION POINTS-PIPE AND WATER METER C/O	OWN FUNDS C/O	-	2,810,756	2,810,756	34,35,36,37,38,39,40,41,43,44,49
RESERVOIRS-PIPE AND WATER METER REPLACEMENT C/O	OWN FUNDS C/O	-	2,236,451	2,236,451	34,35,36,37,38,39,40,41,43,44,49
WATER TREATMENT WORKS-PIPE AND WATER METER C/O	OWN FUNDS C/O	-	696,588	696,588	34,35,36,37,38,39,40,41,43,44,49
RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	OWN FUNDS	1,000,000		1,000,000	1-10,15,16,18,27,28,29,31,32,33,46,47,50
UMZONYANA DAM UPGRADE	OWN FUNDS	2,500,000		2,500,000	1-10,15,16,18,27,28,29,31,32,33,46,47,50
W/DEMAND MANGM - WATER CONSERV - PRV STA	USDG	4,000,000		4,000,000	1-50
		<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	ALL WARDS
<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	ALL WARDS
<b>DEVELOPMENT OF COMMUNITY HALLS &amp; FACILITIES</b>		<b>5,700,000</b>	<b>4,131,789</b>	<b>9,831,789</b>	
DEVELOPMENT OF C/HALLS & FACILITIES	OWN FUNDS	3,000,000		3,000,000	15
HALLS-TOOLS AND EQUIPMENT	OWN FUNDS	200,000		200,000	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48
UPGR & REFURB EXIST C/HALLS & FACILITIES	OWN FUNDS	2,500,000		2,500,000	ALL WARDS
UPGR & REFURB EXIST C/HALLS & FACILITIES C/O	OWN FUNDS C/O	-	2,115,991	2,115,991	ALL WARDS
NOMPUMELELO HALL C/O	OWN FUNDS C/O	-	2,015,798	2,015,798	ALL WARDS
2 X CONTAINER LIBRARIES	OWN FUNDS	500,000		500,000	41, 19
<b>UPGRADING OF GONUBIE RESORTS</b>		<b>1,400,000</b>	<b>4,936,931</b>	<b>6,336,931</b>	
INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT	OWN FUNDS	200,000		200,000	28,29
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	OWN FUNDS	100,000		100,000	29, 30
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	OWN FUNDS	200,000		200,000	28,29
PAVING AROUND CAMPING SITES AND CHALETS	OWN FUNDS	200,000		200,000	28, 29
PURCHASE OF FURNITURE FOR CHALETS	OWN FUNDS	200,000		200,000	28, 29
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	OWN FUNDS	200,000		200,000	28,29
REVAMPING OF JUMPING CASTLE AT RESORTS	OWN FUNDS	100,000		100,000	28,29,18,19
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	OWN FUNDS	200,000		200,000	ALL WARDS
PAVING AROUND CAMPING SITES AND CHALETS C/O	OWN FUNDS C/O	-	200,000	200,000	28, 29
REVAMPING OF JUMPING CASTLE AT RESORTS C/O	OWN FUNDS C/O	-	200,000	200,000	28,29,18,19
PURCHASE OF FURNITURE FOR CHALETS C/O	OWN FUNDS C/O	-	59,992	59,992	28, 29
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT C/O	OWN FUNDS C/O	-	480,200	480,200	ALL WARDS
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS C/O	OWN FUNDS C/O	-	742,818	742,818	28,29
DEMOLISHING AND CONSTRUCTION OF OFFICE AND GUARD HOUSE AT GONUBIE RESORT	OWN FUNDS C/O	-	1,313,660	1,313,660	18
BUILDING OF SWIMMING POOLS AT GONUBIE RESORTS C/O	OWN FUNDS C/O	-	450,000	450,000	47
DEMOLISHING AND CONSTRUCTION OF DINNING HALL AT GONUBIE RESORTS C/O	OWN FUNDS C/O	-	1,468,974	1,468,974	18
INSTALLATION OF CCTV CAMERAS AT GONUBIE RESORT C/O	OWN FUNDS C/O	-	13,512	13,512	28,29
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS C/O	OWN FUNDS C/O	-	7,775	7,775	28,29
<b>UPGRADING OF NAHOON CARAVAN PARK</b>		<b>250,000</b>	<b>4,792,368</b>	<b>5,042,368</b>	
PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK	OWN FUNDS	100,000		100,000	18
PURCHASE OF COIN OPERATING WASHING MACHINES AND TUMBLE DRYERS AT NAHOON	OWN FUNDS	50,000		50,000	18
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK	OWN FUNDS	100,000		100,000	18
CONSTRUCTION OF OFFICE AND GUARD HOUSE NAHOON CARAVAN PARK C/O	OWN FUNDS C/O	-	478,682	478,682	18
PAVING AROUND CAMPING SITES AT NAHOON CARAVAN PARK C/O	OWN FUNDS C/O	-	750,000	750,000	18
CONSTRUCTION OF CHALETS AT NAHOON CARAVAN PARK C/O	OWN FUNDS C/O	-	400,000	400,000	18
DEMOLISHING AND CONSTRUCTION OF OFFICE AND GUARD HOUSE AT NAHOON CARAVAN	OWN FUNDS C/O	-	1,997,963	1,997,963	18
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK C/O	OWN FUNDS C/O	-	500,000	500,000	18
REFURBISH -FENCE AT NAHOON POINT C/O	OWN FUNDS C/O	-	200,000	200,000	18
REFURB - EDUCAT CENTER AT NAHOON ESTUARY C/O	OWN FUNDS C/O	-	160,295	160,295	18
ENTRANCE FEATURE AT NAHOON POINT C/O	OWN FUNDS C/O	-	200,000	200,000	18
UPGRADING OF EE CENTRE NAHOON POINT C/O	OWN FUNDS C/O	-	105,428	105,428	18
<b>DEVELOPMENT OF SPORTSFIELDS</b>		<b>10,200,000</b>	<b>253,611</b>	<b>10,453,611</b>	
DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	OWN FUNDS	10,000,000		10,000,000	ALL WARDS
PLANT - SPORTS	OWN FUNDS	200,000		200,000	ALL WARDS



ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020		2019/2020		WARD NO.
		APPROVED CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET		
UPGRADING - MAIN GRAND STAND AT SISA DUKASHE STADIUM C/O	OWN FUNDS C/O	-	253,611	253,611		ALL WARDS
REDEVELOPMENT- MDANTSANE SPORT PRECINT NU2 S/POOL	OWN FUNDS	11,510,000		11,510,000		42
REDEVELOPMENT- MDANTSANE SPORT PRECINT NU2 S/POOL C/O	OWN FUNDS C/O	-	9,618,417	9,618,417		42
<b>UPGRADING OF ZOO</b>		<b>2,000,000</b>	<b>2,776,209</b>	<b>4,776,209</b>		
UPGRADING OF ZOO	OWN FUNDS	1,500,000		1,500,000		47
PLANT - ZOO	OWN FUNDS	500,000		500,000		47
PRIMATE NIGHT ROOM C/O	OWN FUNDS C/O	-	130,399	130,399		47
NEW REPTILE ENCLOSURE C/O	OWN FUNDS C/O	-	150,000	150,000		47
ZOO BOUNDRY WALL C/O	OWN FUNDS C/O	-	1,190,560	1,190,560		47
UPGRADING OF REPTILE ENCLOSURE C/O	OWN FUNDS C/O	-	400,000	400,000		47
UPGRADING OF PREDATOR ENCLOSURE C/O	OWN FUNDS C/O	-	661,859	661,859		47
REFURBISHMENT OF ENCLOSURE FEATURES	OWN FUNDS C/O	-	243,391	243,391		47
<b>REFURBISHMENT OF AQUARIUM</b>		<b>600,000</b>	<b>-</b>	<b>600,000</b>		
REFURBISHMENT OF AQUARIUM	OWN FUNDS	400,000		400,000		47
PLANT - AQUARIUM	OWN FUNDS	200,000		200,000		47
<b>REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)</b>		<b>550,000</b>	<b>-</b>	<b>550,000</b>		
REFURBISHMENT OF NATURE RESERVE(BOARDWALKS)	OWN FUNDS	350,000		350,000		47
PLANT - NATURE RESERVE	OWN FUNDS	200,000		200,000		47
<b>BEACHES</b>		<b>800,000</b>	<b>-</b>	<b>800,000</b>		
BEACHES	OWN FUNDS	600,000		600,000		47
PLANT - BEACHES	OWN FUNDS	200,000		200,000		47
<b>SWIMMING POOLS</b>		<b>600,000</b>	<b>624,520</b>	<b>1,224,520</b>		
SWIMMING POOLS	OWN FUNDS	400,000		400,000		47
PLANT - SWIMMING POOL	OWN FUNDS	200,000		200,000		47
REFURBISHMENT OF KING WILLIAMS TOWN SWIMMING POOL C/O	OWN FUNDS C/O	-	216,000	216,000		47
REFURBISHMENT OF ZWELITSHA SWIMMING POOL C/O	OWN FUNDS C/O	-	158,520	158,520		41
UPGRADE OF ENTRANCE	OWN FUNDS C/O	-	250,000	250,000		47
NURSERY JAMES PEARS PARKS	OWN FUNDS	500,000		500,000		5,8,10
<b>UPGRADING OF DEPOTS</b>		<b>400,000</b>	<b>-</b>	<b>400,000</b>		
NU 6 MDANTSANE DEPOT	OWN FUNDS	100,000		100,000		20
BERLIN DEPOT	OWN FUNDS	200,000		200,000		45
ZWELITSHA BLOCKYARD DEPOT	OWN FUNDS	100,000		100,000		41
GRASS CUTTING EQUIPMENT	OWN FUNDS	400,000		400,000		ALL WARDS
GRASS CUTTING EQUIPMENT C/O	OWN FUNDS C/O	-	149,255	149,255		ALL WARDS
<b>UPGRADING OF CEMETRIES</b>		<b>5,622,762</b>	<b>-</b>	<b>5,622,762</b>		
COAST CEMETRIE (CAMBRIDGE CREMATORIUM) 2	OWN FUNDS	100,000		100,000		4
COAST CEMETRIES (CAMBRIDGE CREMATORIUM)	OWN FUNDS	100,000		100,000		4
COASTAL CEMETRIES (BUFFALO FLATS)	OWN FUNDS	100,000		100,000		19
COASTAL CEMETRIES (EAST CEMETERY)	OWN FUNDS	100,000		100,000		47
COASTAL CEMETRIES (HAVEN HILLS)	OWN FUNDS	100,000		100,000		5,10 &13
DEVELOPMENT OF CEMETERIES-COASTAL	OWN FUNDS	100,000		100,000		5,10 ,13,19
DEVELOPMENT OF CEMETERIES-INLAND	OWN FUNDS	100,000		100,000		43, 44
DEVELOPMENT OF CEMETERIES-MIDLAND	OWN FUNDS	100,000		100,000		24, 13
INLAND CEMETRIES (BHISHO)	OWN FUNDS	100,000		100,000		43
INLAND CEMETRIES (BREIDBACHT)	OWN FUNDS	100,000		100,000		44
INLAND CEMETRIES (KWT / CLUBVIEW)	OWN FUNDS	100,000		100,000		43
INLAND CEMETRIES (PHAKAMISA)	OWN FUNDS	500,000		500,000		25
INLAND CEMETRIES (ZWELITSHA)	OWN FUNDS	500,000		500,000		41
MIDLANDS CEMETRIES (FORT JACKSON)	OWN FUNDS	200,000		200,000		24
MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	OWN FUNDS	3,122,762		3,122,762		13
PLANT AND EQUIPMENT (CEMETRIES)	OWN FUNDS	200,000		200,000		ALL WARDS
<b>UPGRADING OF COMMUNITY PARKS</b>		<b>1,600,000</b>	<b>3,978,096</b>	<b>5,578,096</b>		
UPGR & DEVEL COMM PARKS - SOUTH DISTRICT	OWN FUNDS	200,000		200,000		8,10,13
UPGR & DEVEL COMM PARKS - WEST DISTRICT	OWN FUNDS	200,000		200,000		19,31,32
UPGRADE & DEV COMM PARKS -EAST DISTRICT	OWN FUNDS	200,000		200,000		15,27,28
UPGRADE & DEV COMM PARKS - NORTH DISTRICT	OWN FUNDS	200,000		200,000		3,4,16
UPGRADE AND DEVEL OF COMM PARKS -KWT 1	OWN FUNDS	200,000		200,000		43
UPGRADE AND DEVEL OF COMM PARKS -KWT 2	OWN FUNDS	100,000		100,000		43
UPGRADE AND DEVEL OF COMM PARKS -KWT 3	OWN FUNDS	100,000		100,000		43
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 1	OWN FUNDS	200,000		200,000		14
UPGRADE AND DEVEL COMM PARKS - MDANTSANE 2	OWN FUNDS	100,000		100,000		23
UPGRADE AND DEVEL COMM PARKS - BERLIN	OWN FUNDS	100,000		100,000		45
UPGR & DEVEL COMM PARKS - SOUTH DISTRICT C/O	OWN FUNDS C/O	-	545,071	545,071		45
UPGR & DEVEL COMM PARKS - WEST DISTRICT C/O	OWN FUNDS C/O	-	473,103	473,103		19,31,32

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020		2019/2020		WARD NO.
		APPROVED CAPITAL BUDGET	ADJUSTMENTS	FIRST ADJUSTMENT BUDGET		
UPGRADE & DEV COMM PARKS -EAST DISTRICT C/O	OWN FUNDS C/O	-	855,915	855,915	15,27,28	
UPGRADE AND DEVEL COMM PARKS - MDANTSANE C/O	OWN FUNDS C/O	-	315,506	315,506	14	
UPGRADE AND DEVEL OF COMM PARKS -KWT C/O	OWN FUNDS C/O	-	400,000	400,000	43	
UPGRADE AND DEVEL COMM PARKS - MDANTSANE C/O	OWN FUNDS C/O	-	300,000	300,000	14	
UPGRADE AND DEVEL OF COMM PARKS -KWT 2 C/O	OWN FUNDS C/O	-	300,000	300,000	43	
UPGRADE AND DEVEL OF COMM PARKS -KWT 3 C/O	OWN FUNDS C/O	-	300,000	300,000	43	
UPGRADE AND DEVEL COMM PARKS - BERLIN C/O	OWN FUNDS C/O	-	488,500	488,500	45	
PLANT AND EQUIPMENT (VEGETATION CONTROL)	OWN FUNDS	200,000		200,000	8,10,13	
BCM FLEET - SOLID WASTE FLEET AND PLANT	OWN FUNDS	30,000,000		30,000,000	ALL WARDS	
<b>TRANSFER STATION</b>		<b>85,088,696</b>	<b>13,854,739</b>	<b>98,943,435</b>		
CHIPPING MACHINE	OWN FUNDS	100,000		100,000	27 & 28	
INPECTION CAMERA	OWN FUNDS	100,000		100,000	27 & 28	
STORAGE CONTAINERS	OWN FUNDS	288,696		288,696	27 & 28	
WEIGHING SCALES	OWN FUNDS	100,000		100,000	27 & 28	
COMPUTERS AND PRINTERS	OWN FUNDS	10,000		10,000	27 & 28	
FENCING OF TRANSFER STATION (PALISADE FENCE)	OWN FUNDS	1,500,000		1,500,000	27 & 28	
GUARD HOUSE ABLUTION FACILIT & OFFICES	OWN FUNDS	300,000		300,000	27 & 28	
CONSTRUCTION OF LEACHATE TREATMENT PLANT	USDG	16,200,000		16,200,000	45	
BEDDING PIPES	USDG	3,200,000		3,200,000	45	
CONSTR OF MATERIAL RECOVERY FAC (MRF)	USDG	18,800,000		18,800,000	45	
EARHWORKS (ROADS & SUGRADE)	USDG	4,500,000		4,500,000	45	
EATHWORKS (PIPE TRENCHES)	USDG	3,600,000		3,600,000	45	
GABIONS AND PITCHING	USDG	3,600,000		3,600,000	45	
GEOSYTHETIC CLAY LINER (GCL)	USDG	5,900,000		5,900,000	45	
INSTALLATION OF GEOMEBRANE LINER	USDG	4,100,000		4,100,000	45	
MEDIUM PRESSURE PIPES	USDG	3,600,000		3,600,000	45	
STORM WATER DRAINADGE	USDG	4,100,000		4,100,000	45	
INSTALLATION OF CAMERAS	USDG	90,000		90,000	45	
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	OWN FUNDS	15,000,000		15,000,000	45	
INSTALLAT OF LINERS ON CELL 3 AND CELL 4 C/O	OWN FUNDS C/O	-	1,648,511	1,648,511	45	
CONSTRUCTION AND REHABILITATION OF WASTE C/O	OWN FUNDS C/O	-	2,206,228	2,206,228	45	
GALVANISED STREET LITTER BINS (CBDS) C/O	OWN FUNDS C/O	-	5,000,000	5,000,000	45	
METAL SKIPS C/O	OWN FUNDS C/O	-	5,000,000	5,000,000	45	
<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		2,282,001	ALL WARDS	
EAST LONDON BEACHFRONT AND WATERWORLD	BCMDA	63,000,000		63,000,000	46	
EAST LONDON BEACHFRONT AND WATERWORLD C/O	BCMDA C/O	-	11,435,399	11,435,399	46	
<b>TOTAL CAPITAL PROJECTS-BCMM</b>		<b>1,737,412,866</b>	<b>217,854,209</b>	<b>1,955,267,075</b>		