

2020/2021 ROLL UPS - SECOND ADJUSTMENT BUDGET - CAPITAL BUDGET

DETAILED PROJECTS

ANNEXURE 2.

ACCOUNT DESCRIPTION	2020/2021 APPROVED CAPITAL BUDGET	2020/2021 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	2020/2021 SECOND ADJUSTMENT CAPITAL BUDGET	PROGRAM_FU ND	REGION	WARD NO.
EXECUTIVE SUPPORT SERVICES							
KWT COUNCIL CHAMBER CHAIRS	200,000	200,000		200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BHISHO COUNCIL CHAMBER CHAIRS	100,000	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
KWT MAYOR'S PARLOUR OFFICE FURNITURE	200,000	200,000		200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CITY HALL AUDITORIUM RECORDING SYSTEM	1,500,000	1,500,000		1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COUNCILLORS AND TRADITIONAL LEADER'S FURNITURE AND EQUIPMENT FOR A NEW TERM OF COUNCILLORS	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN AND EQUIPMENT (DIRECTORATE) C/O	0	561,406		561,406	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
TOTAL: EXECUTIVE SUPPORT SERVICES	4,000,000	4,561,406	0	4,561,406			
CITY MANAGER'S OFFICE							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COASTAL MUNICIPAL COURT	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INLAND MUNICIPAL COURT	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ERM SYSTEM	1,200,000	1,200,000		1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURNITURE AND EQUIPMENT-EPMO	150,000	150,000		150,000	USDG	WHOLE OF METRO	ALL WARDS
INTEGRATION OF SYSTEMS ALONG THE PROPERTY VALUE CHAIN							
CUSTOMER SERVICE MACHINE	31,050	31,050		31,050	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AO SCANNING STATION	255,550	255,550		255,550	OWN FUNDS	WHOLE OF METRO	ALL WARDS
A3 SCANNING STATION	87,400	87,400		87,400	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AO STORAGE CABINETS PER CSC	416,231	416,231		416,231	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DESKTOP MACHINES	516,235	516,235		516,235	OWN FUNDS	WHOLE OF METRO	47
ADDITIONAL 23 MONITORS(HIGH END USERS)	184,000	184,000		184,000	OWN FUNDS	WHOLE OF METRO	47
RUGGED MOBILE TABLET(INSPECTORS)	328,900	328,900		328,900	OWN FUNDS	WHOLE OF METRO	47
TOTAL: CITY MANAGER'S OFFICE	5,669,366	5,669,366	0	5,669,366			
CORPORATE SERVICES							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FURNITURE FOR INTERNS	150,000	150,000		150,000	ISDG	WHOLE OF METRO	ALL WARDS
FIBRE NETWORK	3,000,000	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
LTE INFRASTRUCTURE	2,848,851	2,848,851		2,848,851	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISASTER RECOVERY ENHANCEMENT	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PROCUREMENT OF ICT EQUIPMENT	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM c/o	0	2,989,875		2,989,875	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
OFFICE FURN AND EQUIPMENT (DIRECTORATE) c/o	0	351,821		351,821	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
SCANNERS c/o	0	2,000,000		2,000,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
LTE INFRASTRUCTURE - CONSTRUCTION AND EXTENSION OF MICROWAVE COMMUNICATION MAST STRUCTURE-DIMBAZA-RFQ/ICT/2019-20/281 c/o	0	195,000		195,000	OWN FUNDS c/o	MIDLAND	34

ACCOUNT DESCRIPTION	2020/2021	2020/2021		2020/2021	PROGRAM_FU ND	REGION	WARD NO.
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	SECOND ADJUSTMENT CAPITAL BUDGET			
LTE INFRASTRUCTURE - CONSTRUCTION AND EXTENSION OF MICROWAVE COMMUNICATION MAST STRUCTURE-GONUBIE-RFQ/ICT/2019-20/261 c/o	0	195,000		195,000	OWN FUNDS c/o	COASTAL	29
TOTAL : CORPORATE SERVICES	13,498,851	19,230,547	0	19,230,547			
SPATIAL PLANNING & DEVELOPMENT							
BUXTON AND ELECTRICITY HOUSE REFURBISHMENT	2,000,000	2,000,000		2,000,000	OWN FUNDS	COASTAL	47
NEW A/CON PLANT - MUNIFIN (ONE PLANT)	1,700,000	1,700,000		1,700,000	OWN FUNDS	COASTAL	47
ORIENT THEATRE REFURBISHMENT	2,000,000	2,000,000		2,000,000	OWN FUNDS	COASTAL	47
UPGRADING OF KWT PAYMENTS HALL	5,000,000	5,000,000		5,000,000	OWN FUNDS	INLAND	37
SCM INVENTORY WAREHOUSING AND FENCING	1,200,000	1,200,000		1,200,000	OWN FUNDS	COASTAL	47
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SLEEPER SITE ROAD	1,300,000	1,300,000		1,300,000	OWN FUNDS	COASTAL	47
BRIDGE DESIGNS & IMPLEMENTATION	10,000,000	10,000,000	844,294	10,844,294	USDG	WHOLE OF METRO	5,6,814,19,38,48,49
TAXI / BUS EMBAYMENTS COASTAL & MIDLAND C/O	0	0	585,992	585,992	USDG c/o	COASTAL & MIDLAND	20, 43
GUARDRAILS	500,000	500,000	268,780	768,780	USDG	WHOLE OF METRO	23,6,34,46,9,20,33,41,37
SLEEPER SITE ROAD	32,200,000	32,200,000		32,200,000	USDG	COASTAL	47
GUIDANCE SIGNAGE	300,000	300,000	62,000	362,000	USDG	COASTAL/INLAND	24, 43
SIDEWALKS	3,000,000	3,000,000	2,403,381	5,403,381	USDG	WHOLE OF METRO	11,34, 22,41,44,45,46
TRAFFIC CALMING	3,000,000	3,000,000	1,133,902	4,133,902	USDG	WHOLE OF METRO	22,23,37,7,30,15,6,46,9,20,3 7,5,33,45,18,12,21,43
TRAFFIC SIGNALS	1,500,000	1,500,000	354,968	1,854,968	USDG	COASTAL	5, 9
MDANTSANE ACCESS ROAD	30,000,000	30,000,000	34,060,004	64,060,004	PTNG	MIDLAND	5,9,10,12,13,16
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	56,000,000	56,000,000	43,227,566	99,227,566	PTNG	MIDLAND	21, 20,48
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	3,000,000	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	5,27,37,39,47
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	500,000	500,000		500,000	USDG	WHOLE OF METRO	5,27,37,39,47
TAXI/BUS EMBAYMENTS	1,500,000	1,500,000		1,500,000	USDG	WHOLE OF METRO	ALL WARDS
NORTH WEST CORRIDOR	3,000,000	3,000,000		3,000,000	OWN FUNDS	COASTAL	16
ORIENT THEATRE REFURBISHMENT c/o	0	829,889		829,889	OWN FUNDS c/o	COASTAL	47
MDANTSANE ZONE 6 REFURBISHMENT	0	165,217		165,217	OWN FUNDS c/o	MIDLAND	20
BUILDING ACQUISTION (RENAME TO REFURBISHMENT OF ACQUIRED BUILDING)	0	1,700,000		1,700,000	OWN FUNDS c/o	COASTAL	4
FLEET STREET FIRE STATION REFURBISHMENT c/o	0	500,820		500,820	OWN FUNDS c/o	COASTAL	47
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT c/o	0	437,993		437,993	OWN FUNDS c/o	COASTAL	47
LAND ACQUISITION AND FENCING c/o (Rename to only fencing)	0	1,485,570		1,485,570	OWN FUNDS c/o	COASTAL	47
ALTERATIONS TO NEWLY PURCHASED BUILDING c/o	0	2,000,000		2,000,000	OWN FUNDS c/o	COASTAL	47
SLEEPER SITE ROAD c/o	0	667,496		667,496	OWN FUNDS c/o	COASTAL	47
CITY TO SEA BOULEVARD c/o	0	123,896		123,896	OWN FUNDS c/o	COASTAL	47
TAXI RANK INFRAST (ROADS & ABLUTION FAC)- COASTAL c/o	0	148,425		148,425	OWN FUNDS c/o	COASTAL	29
TAXI RANK INFRAST (ROADS & ABLUTION FAC)- INLAND c/o	0	2,190,815		2,190,815	OWN FUNDS c/o	INLAND	37
TRAFFIC SIGNALS c/o	0	1,252,568		1,252,568	OWN FUNDS c/o	WHOLE OF METRO	22,23,37,7,30,15,6,46
TRAFFIC SIGNALS - BCMET c/o	0	541,862		541,862	BCMET c/o	COASTAL	18
MARKET SQUARE TAXI RANK c/o	0	1,645,263		1,645,263	OWN FUNDS c/o	INLAND	37
NORTH WEST CORRIDOR c/o	0	261,179		261,179	OWN FUNDS c/o	COASTAL	16
UPGRADING OF LIFTS FOR BCMM BUILDINGS c/o	0	1,583,109		1,583,109	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS

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	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	SECOND ADJUSTMENT CAPITAL BUDGET			
UPGRADING OF KWT PAYMENTS HALL c/o	0	310,082		310,082	OWN FUNDS c/o	INLAND	37
PROCUREMENT OF PLOTTER c/o	0	200,000		200,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
TOTAL: SPATIAL PLANNING & DEVELOPMENT	158,200,000	174,244,184	82,940,887	257,185,071			
ECONOMIC DEVELOPMENT & AGENCIES							
BUILDING OF MEMORIAL STONES	1,000,000	1,000,000		1,000,000	OWN FUNDS	COASTAL	32
EXTENSION OF MDANTSANE ART CENTRE	3,000,000	3,000,000		3,000,000	OWN FUNDS	MIDLAND	42
HYDROPONICS AND PACKHOUSE - WARD 22	3,475,155	3,475,155		3,475,155	OWN FUNDS	MIDLAND	22
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	3,000,000	3,000,000		3,000,000	OWN FUNDS	COASTAL	31
INFORMAL TRADE (HAWKER STALLS)	3,500,000	3,500,000		3,500,000	OWN FUNDS	INLAND/COASTAL	45, 47
INSTALLATION OF KIDDIES PLAY AREA	1,000,000	1,000,000		1,000,000	OWN FUNDS	COASTAL	31
INSTALLATION OF RECREATIONAL FACILITIES	1,000,000	1,000,000		1,000,000	OWN FUNDS	COASTAL	31
KWT ART CENTRE	4,000,000	4,000,000		4,000,000	OWN FUNDS	INLAND	37
OFFICE FURN & EQUIPMENT - SMME INCUBATOR	300,000	300,000		300,000	OWN FUNDS	INLAND	37
OFFICE FURN & EQUIPMENT (DIRECTORATE)	200,000	200,000		200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	500,000	500,000		500,000	OWN FUNDS	COASTAL	47
REVITALISATION OF INDUSTRIAL AREA	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	36, 24,5
TOURISM HUB	2,000,000	2,000,000		2,000,000	OWN FUNDS	COASTAL	32
UPGRADING OF BUILDINGS	2,000,000	2,000,000		2,000,000	OWN FUNDS	INLAND	41
UPGRADING OF MARKET HALL	5,000,000	5,000,000		5,000,000	OWN FUNDS	COASTAL	5
ECONOMIC INFRASTRUCTURE C/O	0	0	9,886,070	9,886,070	USDG C/O	COASTAL	1, 34
PLANT AND EQUIPMENT c/o	0	421,064		421,064	OWN FUNDS c/o	COASTAL , INLAND	5
UPGRADING OF BUILDINGS c/o	0	456,320		456,320	OWN FUNDS c/o	INLAND	41
PAVING & PALLISADE FENCING - PALLET ZONE c/o	0	837,538		837,538	OWN FUNDS c/o	COASTAL	5
INSTALLATION OF FIRE HYDRANTS c/o	0	664,395		664,395	OWN FUNDS c/o	COASTAL	5
COLD ROOMS c/o	0	163,701		163,701	OWN FUNDS c/o	COASTAL	5
EXPANSION OF GUARD HOUSE AND GATE c/o	0	4,335,493		4,335,493	OWN FUNDS c/o	COASTAL	5
CONSTRUCTION OF WASTE AREA c/o	0	461,465		461,465	OWN FUNDS c/o	COASTAL	5
HYDROPONICS AND PACKHOUSE - WARD 20 C/O	0	169,777		169,777	OWN FUNDS c/o	MIDLAND	20
HYDROPONICS AND PACKHOUSE - WARD 21 C/O	0	74,000		74,000	OWN FUNDS c/o	MIDLAND	21
HYDROPONICS AND PACKHOUSE - WARD 22 C/O	0	416,207		416,207	OWN FUNDS c/o	MIDLAND	22
HYDROPONICS AND PACKHOUSE - WARD 24 C/O	0	304,699		304,699	OWN FUNDS c/o	MIDLAND	24
HYDROPONICS AND PACKHOUSE - WARD 34 C/O	0	650,000		650,000	OWN FUNDS c/o	INLAND	34
INFORMAL TRADE (HAWKER STALLS) WARD 41 c/o	0	85,291		85,291	OWN FUNDS c/o	INLAND	41
INFORMAL TRADE (HAWKER STALLS) WARD 25 c/o	0	329,936		329,936	OWN FUNDS c/o	INLAND	25
OFFICE FURN & EQUIPMENT - SMME INCUBATOR c/o	0	158,031		158,031	OWN FUNDS c/o	INLAND	37
FENCING OF WORLD WAR 1 C/O	0	350,000		350,000	OWN FUNDS c/o	COASTAL	47
RESTORATION OF CATTLE KILLING HERITAGE IN KWT c/o	0	1,000,000		1,000,000	OWN FUNDS c/o	INLAND	37
EXTENSION OF MDANTSANE ART CENTRE c/o	0	1,697,060		1,697,060	OWN FUNDS c/o	MIDLAND	42
EXTENSION OF MDANTSANE ART CENTRE c/o	0	300,000		300,000	OWN FUNDS c/o	MIDLAND	42
RESTORAT WORK - SETTLERS WAY C/O	0	1,025,084		1,025,084	OWN FUNDS c/o	COASTAL	46
RESTORAT WORK DESMOND TUTU MONUMENT C/O	0	600,000		600,000	OWN FUNDS c/o	COASTAL	47
KWT ART CENTRE c/o	0	1,920,000		1,920,000	OWN FUNDS c/o	INLAND	37
TOURISM HUB c/o	0	2,397,146		2,397,146	OWN FUNDS c/o	COASTAL	32
REVITALISATION OF INDUSTRIAL AREA c/o	0	1,130,435		1,130,435	OWN FUNDS c/o	WHOLE OF METRO	36, 24,5
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	47,210		47,210	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
TOTAL: ECONOMIC DEVELOPMENT & AGENCIES	31,975,155	51,970,007	9,886,070	61,856,077			
FINANCE SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING SOLUTIONS	51,393,518	51,393,518		51,393,518	OWN FUNDS	WHOLE OF METRO	ALL WARDS
SMART METERING WATER SOLUTIONS	15,000,000	15,000,000		15,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ASSET REPLACEMENTS - INSURANCE	5,000,000	5,000,000		5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2020/2021	2020/2021	2020/2021	2020/2021	PROGRAM_FU ND	REGION	WARD NO.
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	SECOND ADJUSTMENT CAPITAL BUDGET			
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	0	22,097,585		22,097,585	OWN FUNDS c/o	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
MUNIFIN PAYMENT HALL UPGRADING	0	578,410		578,410	OWN FUNDS c/o	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
SECURITY SYSTEM & CCTV CAMERAS FOR SCM	0	81,221		81,221	OWN FUNDS c/o	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
SMART METERING SOLUTIONS C/O	0	23,365,930		23,365,930	OWN FUNDS c/o	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
GENERATORS FOR CASH POINTS	0	5,350,000		5,350,000	OWN FUNDS c/o	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE- MIDLAND	700,000	700,000		700,000	OWN FUNDS	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
COST REFFECTIVE TARIFF STRUCTURE	3,500,000	3,500,000		3,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BACK-UP GENERATORS	5,000,000	5,000,000		5,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
INDIGENT MANAGEMENT SYSTEM c/o	0	2,500,000		2,500,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE- MIDLAND c/o	0	2,932,315		2,932,315	OWN FUNDS c/o	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33
ASSET REPLACEMENTS - INSURANCE c/o - FLEET	0	5,681,236		5,681,236	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
TOTAL: FINANCE SERVICES	83,093,518	145,680,215	0	145,680,215			
HEALTH AND EMERGENCY SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISASTER MANAGEMENT: EVENT SAFETY EQUIPMENT	100,000	100,000		100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE ENGINES PROCURED	7,000,000	7,000,000		7,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
REFURBISH & REHAB - FIRE INFRASTRUCTURE	1,600,000	1,600,000		1,600,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
AIR MONITORING STATION	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	2,000,000		2,000,000	OWN FUNDS	WHOLE OF METRO	43,37,25,41,44,34,36 & 39
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TACTICAL RADIO NETWORK	2,193,218	0		0	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TACTICAL RADIO NETWORK	0	2,193,218		2,193,218	OWN FUNDS	WHOLE OF METRO	ALL WARDS
FIRE EQUIPMENT	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
NEW FIRE STATION - BERLIN WARD 45	3,500,000	3,500,000		3,500,000	OWN FUNDS	INLAND	45
REFURBISHMENT OF DISASTER MANAGEMENT CENTRE	1,000,000	0		0	OWN FUNDS	COASTAL	47
REFURBISHMENT OF DISASTER MANAGEMENT CENTRE	0	1,000,000		1,000,000	OWN FUNDS	COASTAL	47
REFURBISHMENT OF FIRE STATIONS	80,000	0		0	OWN FUNDS	COASTAL	47
REFURBISHMENT OF FIRE STATIONS	0	80,000		80,000	OWN FUNDS	COASTAL	47
BACK-UP GENERATORS	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	50,682		50,682	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	20,278		20,278	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	0	563,764		563,764	OWN FUNDS c/o	WHOLE OF METRO	43,37,25,41,44,34,36 & 39
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	0	341,283		341,283	OWN FUNDS c/o	COASTAL	46
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	0	65,071		65,071	OWN FUNDS c/o	WHOLE OF METRO	43,37,25,41,44,34,36 & 39
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	0	52,571		52,571	OWN FUNDS c/o	WHOLE OF METRO	43,37,25,41,44,34,36 & 39
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	0	118,544		118,544	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
AIR MONITORING STATION c/o	0	107,985		107,985	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
TACTICAL RADIO NETWORK c/o	0	4,250,000		4,250,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
REFURBISH & REHAB - FIRE INFRASTRUCTURE c/o	0	847,928		847,928	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
FIRE EQUIPMENT c/o	0	449,915		449,915	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
NEW FIRE STATION - BERLIN WARD 45 c/o	0	300,000		300,000	OWN FUNDS c/o	INLAND	45
REFURBISHMENT OF FIRE STATIONS c/o	0	631,342		631,342	OWN FUNDS c/o	COASTAL	47
ABLUTION FACILITIES FOR MDANTSANE TRAFFIC CENTRE c/o	0	700,000		700,000	OWN FUNDS c/o	MIDLAND	

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	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		SECOND ADJUSTMENT CAPITAL BUDGET			
FIRE ENGINES PROCURED c/o	0	9,000,000		9,000,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
CATTLE/ANIMAL TRUCK c/o	0	1,000,000		1,000,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
DOUBLE CAB 4X4 AND JETSKI FOR FIRE AND RESCUE DIVE UNIT c/o	0	1,000,000		1,000,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
TOTAL: HEALTH,PUBLIC SAFETY & EMERGENCY SERVICES	20,973,218	40,472,581	0	40,472,581			
HUMAN SETTLEMENTS							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
POTSDAM IKHWEZI BL 1	10,000,000	10,000,000	7,146,122	17,146,122	USDG	MIDLAND	24
POTSDAM IKHWEZI BL 2	1,000,000	1,000,000		1,000,000	USDG	MIDLAND	24
POTSDAM NORTH KANANA	5,000,000	5,000,000	140,708	5,140,708	USDG	MIDLAND	24
ILITHA NORTH 177 UNITS	9,950,000	9,950,000		9,950,000	USDG	INLAND	45
DUNCAN VILLAGE PROPER	5,000,000	5,000,000	8,649,039	13,649,039	USDG	COASTAL	1
MDANTSANE Z 18 CC PH 2	25,000,000	17,000,000	7,391,625	24,391,625	USDG	MIDLAND	23
AMALINDA CO- OP	5,000,000	5,000,000	3,718,941	8,718,941	USDG	COASTAL	16
CLUSTER 1	15,000,000	15,000,000	2,787,360	17,787,360	USDG	MIDLAND	12,14,17
CLUSTER 2	20,000,000	20,000,000	85,220	20,085,220	USDG	MIDLAND	11,17,20,21,30,48
DUNCAN VILL COMP/SITE	2,000,000	2,000,000		2,000,000	USDG	COASTAL	1
BLOCK YARD TRA	1,500,000	1,500,000	1,250,000	2,750,000	USDG	COASTAL	6
BRAELYN EXT 10	2,000,000	2,000,000	463,854	2,463,854	USDG	COASTAL	11
TYUTYU PHASE 3	8,770,800	8,770,800	2,734,550	11,505,350	USDG	INLAND	37
WESTBANK RESTITUTION	30,550,000	15,550,000	2,000,000	17,550,000	USDG	COASTAL	19

ACCOUNT DESCRIPTION	2020/2021	2020/2021	2020/2021		PROGRAM_FU ND	REGION	WARD NO.
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	SECOND ADJUSTMENT CAPITAL BUDGET			
C SECTION AND TRIANGULAR SITE	12,000,000	12,000,000	5,500,000	17,500,000	USDG	COASTAL	13
D HOSTEL	10,000,000	10,000,000	1,000,000	11,000,000	USDG	COASTAL	7
FORD MSIMANGO	7,000,000	7,000,000		7,000,000	USDG	COASTAL	6
N2 ROAD RESERVE	5,000,000	5,000,000		5,000,000	USDG	COASTAL	8
XHWITINJA - WATER	5,000,000	5,000,000	300,000	5,300,000	USDG	INLAND	36
HANI PARK - WATER - ISUPG	500,000	500,000		500,000	USDG	COASTAL	11
HLALANI - WATER - ISUPG	500,000	500,000		500,000	USDG	COASTAL	11
PHOLA PARK - WATER- ISUPG	500,000	500,000		500,000	USDG	INLAND	34
BERLIN LINGELITSHA - PHASE 1 - WATER- ISUPG	500,000	500,000		500,000	USDG	INLAND	45
ILITHA SPORTSFIELD - WATER- ISUPG	500,000	500,000		500,000	USDG	INLAND	45
EMPILISWENI - WATER - ISUPG	500,000	500,000		500,000	USDG	MIDLAND	20
MATSHENI PARK - WATER - ISUPG	500,000	500,000		500,000	USDG	COASTAL	29
KHAYELITSHA - WATER - ISUPG	500,000	500,000		500,000	USDG	MIDLAND	20
KWATSHATUSHU - WATER - ISUPG	500,000	500,000		500,000	USDG	INLAND	44
GINSBERG - WATER - ISUPG	500,000	500,000		500,000	USDG	INLAND	39
SLOVO PARK - WATER- ISUPG	500,000	500,000		500,000	USDG	MIDLAND	42
EKUPHUMLENI - WATER - ISUPG	500,000	500,000		500,000	USDG	MIDLAND	42
ETHEMBENI - WATER - ISUPG	500,000	500,000		500,000	USDG	COASTAL	11
EAST BANK RESTITUTION - WATER - ISUPG	500,000	500,000		500,000	USDG	COASTAL	16
REESTON PHASE 3 STAGE 2	5,000,000	5,000,000	14,000,000	19,000,000	USDG	COASTAL	13
REESTON PHASE 3 STAGE 2	20,000,000	20,000,000		20,000,000	USDG	COASTAL	13
NELSON MANDELA 102 PROJECT-WATER	500,000	500,000		500,000	USDG	MIDLAND	16
BREIDBACH SERVICES PROJECT-WATER	3,000,000	3,000,000		3,000,000	USDG	INLAND	44
NONDULA-WATER	500,000	500,000	100,000	600,000	USDG	MIDLAND	12
MAJARANTYENI-WATER	6,722,530	4,722,530	200,000	4,922,530	USDG	INLAND	45
BOXWOOD PROJECT	20,000,000	13,305,520	692	13,306,212	USDG	COASTAL	31
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	10,050,000	10,050,000	3,502,447	13,552,447	USDG	COASTAL	13
REESTON PHASE 3 STAGE 3	500,000	500,000	200,000	700,000	USDG	COASTAL	13
PHAKAMISA SOUTH	11,500,000	7,500,000	3,664,310	11,164,310	USDG	INLAND	25
ILITHA 49 SITES	2,000,000	2,000,000	18,879,531	20,879,531	USDG	INLAND	45
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,000,000	2,000,000		2,000,000	USDG	INLAND	34
DIMBAZA BLIND DETAILED INVESTIGATION OF INFRASTRUCTURE	5,000,000	3,750,000		3,750,000	USDG	INLAND	34
DIMBAZA BLIND SEWER C/O	0	0	410,605	410,605	USDG C/O	INLAND	34
MZAMOMHLE: PEOPLES HOUSING PROCESS	2,000,000	2,000,000	20,737,520	22,737,520	USDG	COASTAL	27
COVID 19 SPECIAL CLINICS (PARKHOMES)	3,000,000	3,000,000		3,000,000	USDG	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2020/2021	2020/2021		2020/2021	PROGRAM_FU ND	REGION	WARD NO.
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	SECOND ADJUSTMENT CAPITAL BUDGET			
DUNCAN VILLAGE MILITARY VETERANS	5,000,000	3,000,000		3,000,000	USDG	COASTAL	1
DUNCAN VILLAGE MILITARY VETERANS -ROADS	1,000,000	1,000,000		1,000,000	USDG	COASTAL	1
DUNCAN VILLAGE MILITARY VETERANS - SANITATION	2,000,000	1,000,000		1,000,000	USDG	COASTAL	1
DUNCAN VILLAGE MILITARY VETERANS - WATER	2,000,000	1,000,000		1,000,000	USDG	COASTAL	1
PURCHASE OF LAND	0	0	805,000	805,000	USDG C/O	WHOLE OF METRO	ALL WARDS
MZAMOMHLE: PEOPLES HOUSING PROCESS - WATER	1,000,000	1,000,000		1,000,000	USDG	COASTAL	27
MZAMOMHLE: PEOPLES HOUSING PROCESS - ELECTRICITY	2,000,000	2,000,000		2,000,000	USDG	COASTAL	27
PHAKAMISA SEWERS	3,000,000	2,000,000		2,000,000	USDG	INLAND	25
MZAMOMHLE ROADS	5,000,000	3,500,000		3,500,000	USDG	COASTAL	27
LILYVALE ROADS	5,000,000	3,500,000		3,500,000	USDG	COASTAL	32
SUNNYRIDGE ERF 271	3,000,000	2,000,000		2,000,000	USDG	COASTAL	46
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	3,200,000	2,700,000	29,121,417	31,821,417	USDG	COASTAL	1
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	4,750,000	3,250,000	2,000,000	5,250,000	USDG	MIDLAND	23
CLUSTER 3 FYNBOSS NDANCAMA C/O	0	0	11,303,572	11,303,572	USDG C/O	MIDLAND	
FYNBOSS C/O		0	14,437,400	14,437,400	USDG C/O	COASTAL	10
FYNBOSS RELOCATION SITE UNITS	1,500,000	1,500,000	0	1,500,000	USDG	COASTAL	10
TOTAL : HUMAN SETTLEMENTS	312,493,330	266,548,850	162,529,913	429,078,763			
INFRASTRUCTURE SERVICES							
OFFICE OF THE DIRECTOR							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	500,000	500,000	0	500,000			
ELECTRICITY							
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	87,376,595	87,376,595		87,376,595	OWN FUNDS	WHOLE OF METRO	7,9,8,10,13,14,15,17,22,27,3 7,42,45,46,
ELECTRIFICATION PROGRAMME	2,000,000	2,000,000		2,000,000	USDG	WHOLE OF METRO	ALL WARDS
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	4,000,000	4,000,000		4,000,000	USDG	WHOLE OF METRO	ALL WARDS
HIGHMAST STREETLIGHTING - WARD 12	3,000,000	3,000,000		3,000,000	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	10,000,000	8,000,000		8,000,000	USDG	WHOLE OF METRO	ALL WARDS
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	6,000,000	6,000,000		6,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
USDG ELECTRIFICATION PROGRAMME C/O	0	0	1,389,244	1,389,244	USDG C/O	WHOLE OF METRO	ALL WARDS
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	750,000	750,000		750,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPO	750,000	750,000		750,000	OWN FUNDS	COASTAL	28
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT PROGRAMME	7,000,000	6,300,000		6,300,000	EEDSMG	WHOLE OF METRO	ALL WARDS
	120,876,595	118,176,595	1,389,244	119,565,839			
ROADS							
BOWLS ROAD REHABILITATIONN - WARD 3	1,500,000	1,500,000		1,500,000	OWN FUNDS	COASTAL	3
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	18,000,000	18,000,000		18,000,000	NDPG	MIDLAND	14
UPGRADING OF CBD ROADS	2,037,665	2,037,665		2,037,665	ICDG	COASTAL/INLAND	47, 37
REHABILIT OF BCMM BRIDGES AND STORMWATER	5,000,000	4,000,000		4,000,000	USDG	WHOLE OF METRO	ALL WARDS
REHABILITATION OF DOUGLAS SMITH HIGHWAY	1,000,000	1,000,000		1,000,000	OWN FUNDS	COASTAL	6
REHABILITATION OF SETTLERS WAY	154,050,000	154,050,000		154,050,000	OWN FUNDS	COASTAL	46
REHABILITATION OF SETTLERS WAY c/o	0	11,826,181		11,826,181	OWN FUNDS c/o	COASTAL	46
REHABILITATION OF ZIPHUNZANA BYPASS	1,000,000	1,000,000		1,000,000	OWN FUNDS	COASTAL	6
ROADS PROVISION	28,481,106	28,481,106		28,481,106	OWN FUNDS	COASTAL / INLAND	1,2,3,4,5,6,7,9,13,16,18,19, 22,25,26,27,28,29,34,36,39, 41,43,45,47

ACCOUNT DESCRIPTION	2020/2021	2020/2021		2020/2021	PROGRAM_FU	REGION	WARD NO.
	APPROVED	FIRST	ADJUSTMENT	SECOND			
	CAPITAL	CAPITAL		CAPITAL	ND		
	BUDGET	BUDGET	ADJUSTMENT	BUDGET			
ROADS PROVISION	16,000,000	14,500,000		14,500,000	USDG	COASTAL	8,10,15,16,50
RURAL ROADS	58,296,754	44,667,100		44,667,100	USDG	WHOLE OF METRO	17,33,24,25,26,31,32,33,34,35,36,38,40,43,49,50
RURAL ROADS - WARD 33	1,500,000	1,500,000		1,500,000	OWN FUNDS	MIDLAND	33
UPGR OF MDANTSANE RDS - CLUST 1	22,000,000	22,000,000		22,000,000	USDG	COASTAL / MIDLAND	11,12,14,17,42
UPGR OF MDANTSANE RDS - CLUST 2	35,000,000	34,500,000	12,356,011	46,856,011	USDG	MIDLAND	17,20,30,48
UPGR OF MDANTSANE RDS - CLUST 3	14,000,000	13,500,000		13,500,000	USDG	MIDLAND	21, 23, 24
URBAN ROADS-CLUST 1:WARD 25	4,000,000	4,000,000		4,000,000	USDG	INLAND	35
URBAN ROADS-CLUST 3:WARD 15	1,281,106	1,281,106		1,281,106	OWN FUNDS	COASTAL	15
URBAN ROADS - WARD 35	4,000,000	4,000,000		4,000,000	USDG	INLAND	35
WARD 37-KWT ROADS	16,000,000	16,000,000		16,000,000	USDG	INLAND	37
WARD 39 & 41 -KWT ROADS	8,000,000	6,000,000		6,000,000	USDG	INLAND	39
WARD 43-KWT ROADS	4,000,000	3,500,000		3,500,000	USDG	INLAND	43
	395,146,631	387,343,158	12,356,011	399,699,169			
WASTEWATER							
ABLUTION FACILITIES	3,000,000	3,000,000		3,000,000	USDG	COASTAL	1, 2, 6, 7, 9, 10, 16, 28,29
BERLIN SEWERS	5,000,000	4,000,000		4,000,000	USDG	INLAND	45
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2	55,000,000	50,000,000	7,885,961	57,885,961	USDG	INLAND	25, 35, 37, 41, 44
BISHO KWT & ZWELITSHA BULK REG SEWER SCH-PHASE 2 - COUNTERFUNDI	30,000,000	30,000,000		30,000,000	LOAN	INLAND	25, 35, 37, 41, 44
BULK MAINS BISHO & KWT INFRASTRUCTURE C/O	0	0	465,331	465,331	USDG c/o	INLAND	25, 35, 37, 41, 44
E/L SEWER DIVERSION : CENTRAL TO REESTON	170,800,142	170,800,142		170,800,142	LOAN	COASTAL	5, 10, 16
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	5,000,000	5,000,000	2,009,873	7,009,873	USDG	COASTAL	19, 31, 46
EXTENSION OF SANITATION SERVICES MZAMOMHLE C/O	0	0	1,269,015	1,269,015	USDG C/O	MIDLAND	
MDANTSANE WASTEWATER TREATMENT WORKS	4,000,000	4,000,000		4,000,000	OWN FUNDS	MIDLAND	24, 30
EAST BEACH GRAVITY SEWER UPGRADE c/o	0	2,190,211		2,190,211	OWN FUNDS c/o	COASTAL	47
RETICULATION c/o	0	4,393,161		4,393,161	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
WASTEWATER TREATMENT WORKS c/o	0	5,907,656		5,907,656	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
UPGRADING OF LABORATORY c/o	0	2,031,535		2,031,535	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
	272,800,142	281,322,705	11,630,180	292,952,885			
WATER DEPT							
BULK MAINS-KWT & BISHO INFRASTRUCTURE	30,000,000	30,000,000		30,000,000	LOAN	WHOLE OF METRO	35
BULK MAINS-UPGRADE WATER NETWORKS	7,136,105	6,136,105		6,136,105	USDG	WHOLE OF METRO	26,31,32,33,36,37,38
BULK MAINS-WATER BACKLOGS	14,000,000	13,000,000		13,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
BULK-PIPE AND WATER METER REPLACEMENT	5,900,000	5,900,000		5,900,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	3,000,000	3,000,000		3,000,000	USDG	WHOLE OF METRO	35
DISTRIBUTION MAINS-WATER BACKLOGS	6,000,000	6,000,000		6,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT	6,000,000	6,000,000		6,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DISTRIBUTION-AMAHLEKE WATER SUPPLY	3,000,000	3,000,000		3,000,000	USDG	INLAND	36

ACCOUNT DESCRIPTION	2020/2021	2020/2021		2020/2021	PROGRAM_FU ND	REGION	WARD NO.
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	SECOND ADJUSTMENT CAPITAL BUDGET			
ALTERNATIVE W/SUPPLY - BULK MAINS	2,000,000	2,000,000		2,000,000	USDG	WHOLE OF METRO	ALL WARDS
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIN	1,000,000	1,000,000		1,000,000	OWN FUNDS	WHOLE OF METRO	44,49
PUMP STATION-UPGRADE WATER NETWORKS	3,155,315	3,155,315		3,155,315	USDG	WHOLE OF METRO	26,31,32,33,36,37,38
PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIN	0	1,190,526		1,190,526	OWN FUNDS c/o	INLAND	44,49
ALTERNATIVE W/SUPPLY - BULK MAINS c/o	0	1,749,014		1,749,014	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
RESERVOIRS-PIPE AND WATER METER REPLACEMENT	3,000,000	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
RESERVOIRS-WATER BACKLOGS	10,000,000	9,000,000		9,000,000	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
RESERVOIRS-UPGRADE WATER NETWORK C/O	0	0	403,865	403,865	USDG C/O	WHOLE OF METRO	26,31,32,33,36,37,38,40,50
UMZONYANA DAM UPGRADE	5,000,000	5,000,000		5,000,000	USDG	COASTAL	10,15,16,18,27,28,29,31,32,
W/DEMAND MANGM - WATER CONSERV - PRV STA	2,000,000	2,000,000		2,000,000	USDG	WHOLE OF METRO	ALL WARDS
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT	3,000,000	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
	104,191,420	104,130,960	403,865	104,534,825			
FLEET							
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	35,000,000	35,000,000		35,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL DRAFT CAPITAL BUDGET: INFRASTRUCTURE SERVICES	928,514,788	926,473,418	25,779,300	952,252,718			
MUNICIPAL SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	250,000	250,000		250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS	6,600,000	6,600,000		6,600,000	OWN FUNDS	WHOLE OF METRO	0,21,22,24,26,27,29,47,48
2 X CONTAINER LIBRARIES c/o	0	457,320		457,320	OWN FUNDS c/o	INLAND	41
UPGR & REFURB EXIST C/HALLS & FACILITIES c/o	0	778,579		778,579	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
DEVELOPMENT OF CITY HALLS AND FACILITIES	0	2,272,476		2,272,476	OWN FUNDS c/o	COASTAL	15
NOMPUMELELO HALL c/o	0	1,503,343		1,503,343	OWN FUNDS c/o	COASTAL	15
UPGRADING OF RESORTS	850,000	850,000		850,000	OWN FUNDS	COASTAL	29, 30
REFURBISHMENT OF AQUARIUM c/o	0	185,971		185,971	OWN FUNDS c/o	COASTAL	47
CONSTRUCTION OF OFFICE AND GUARD HOUSE NAHOON CARAVAN PARK c/o	0	474,542		474,542	OWN FUNDS c/o	COASTAL	28,29
DEMOLISHING AND CONSTRUCTION OF OFFICE AND GUARD HOUSE AT NAHOON CARAVAN PARK c/o	0	1,949,117		1,949,117	OWN FUNDS c/o	COASTAL	28,29
PURCHASE OF FURNITURE FOR CHALETS c/o	0	37,558		37,558	OWN FUNDS c/o	COASTAL	28, 29
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT c/o	0	114,945		114,945	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT c/o	0	163,066		163,066	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
BUILDING OF SWIMMING POOLS AT GONUBIE RESORTS c/o	0	436,625		436,625	OWN FUNDS c/o	COASTAL	28,29
DEMOLISHING AND CONSTRUCTION OF DINNING HALL AT GONUBIE RESORTS c/o	0	140,536		140,536	OWN FUNDS c/o	COASTAL	28,29
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK c/o	0	418,737		418,737	OWN FUNDS c/o	COASTAL	28,29
CONSTRUCTION OF BRAAI STANDS AT NAHOON CARAVAN PARK c/o	0	99,250		99,250	OWN FUNDS c/o	COASTAL	28,29
SECURITY SYSTEMS c/o	0	680,205		680,205	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS

ACCOUNT DESCRIPTION	2020/2021	2020/2021		2020/2021	PROGRAM_FU ND	REGION	WARD NO.
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENT	SECOND ADJUSTMENT CAPITAL BUDGET			
REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL	10,000,000	10,000,000		10,000,000	OWN FUNDS	MIDLAND	42
REDV. OF MDANTS SPORT PRECINT - NU2 SWIMNG POOL c/o	0	10,811,578		10,811,578	OWN FUNDS c/o	MIDLAND	42
REDV. OF MDANTS SPORT PRECINT - NU2 SWIMNG POOL c/o	0	5,905,235		5,905,235	OWN FUNDS c/o	MIDLAND	42
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,050,000	3,050,000		3,050,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF ZOO	1,000,000	1,619,301		1,619,301	OWN FUNDS c/o	COASTAL	47
REFURBISMENT OF AQUARIUM	200,000	200,000		200,000	OWN FUNDS	COASTAL	47
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	200,000	200,000		200,000	OWN FUNDS	COASTAL	47
BEACHES	200,000	200,000		200,000	OWN FUNDS	COASTAL	47
SWIMMING POOLS	200,000	200,000		200,000	OWN FUNDS	COASTAL	47
NURSERY JAMES PEARS PARKS	100,000	100,000		100,000	OWN FUNDS	COASTAL	5,8,10
UPGRADING OF DEPOTS	400,000	400,000		400,000	OWN FUNDS	MIDLAND / INLAND	20,41,45
GRASS CUTTING EQUIPMENT	400,000	400,000		400,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
GRASS CUTTING EQUIPMENT c/o	0	116,149		116,149	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
DEVELOPMENT OF CEMETRIES	4,100,000	4,100,000		4,100,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
UPGRADING OF COMMUNITY PARKS	1,500,000	1,500,000		1,500,000	OWN FUNDS	WHOLE OF METRO	3,4,9,15,18,27,37,43
UPGRADE AND DEVEL OF COMM PARKS -KWT 2 c/o	0	100,000		100,000	OWN FUNDS c/o	INLAND	43
UPGRADE AND DEVEL OF COMM PARKS -KWT 3 c/o	0	100,000		100,000	OWN FUNDS c/o	INLAND	43
BCM FLEET - SOLID WASTE FLEET AND PLANT	10,860,371	10,860,371		10,860,371	OWN FUNDS	WHOLE OF METRO	ALL WARDS
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3,000,000	3,000,000		3,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
BCM FLEET - SOLID WASTE FLEET AND PLANT c/o	0	9,261,758		9,261,758	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
GALVANISED STREET LITTER BINS (CBDS) c/o	0	2,930,964		2,930,964	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
METAL SKIPS c/o	0	5,000,000		5,000,000	OWN FUNDS c/o	WHOLE OF METRO	ALL WARDS
GUARD HOUSE ABLUTION FACILIT & OFFICES	400,000	400,000		400,000	OWN FUNDS	COASTAL	27 & 28
INSTALLAT OF LINERS ON CELL 3 AND CELL 4	6,000,000	6,000,000		6,000,000	OWN FUNDS	INLAND	45
TRANSFER STATION C/O	0	0	19,206,935	19,206,935	USDG C/O	INLAND	45
TOTAL DRAFT CAPITAL BUDGET: MUNICIPAL SERVICES	49,310,371	93,867,627	19,206,935	113,074,562			
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	50,000,000	50,000,000		50,000,000	OWN FUNDS	COASTAL	46
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA) c/o	0	43,935,399		43,935,399	OWN FUNDS c/o	COASTAL	46
COMPUTER SOFTWARE	1,014,200	1,014,200		1,014,200	OWN FUNDS	WHOLE OF METRO	ALL WARDS
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,265,000	1,265,000		1,265,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS
COMPUTERS	230,800	230,800		230,800	OWN FUNDS	WHOLE OF METRO	ALL WARDS
TOTAL CAPITAL PROJECTS	1,660,238,597	1,825,163,600	300,343,105	2,125,506,705			