

2021/2022 FIFTH ADJUSTMENT BUDGET - CAPITAL BUDGET

PER PROGRAMME/PROJECT

ANNEXURE 2

ACCOUNT DESCRIPTION	2021/2022 - YEAR CAPITAL BUDGET	MID ADJUSTMENT CAPITAL BUDGET	2021/2022 THIRD ADJUSTMENT CAPITAL BUDGET	2021/2022 FOURTH ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2021/2022 FIFTH ADJUSTMENT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.	COMMENTS
EXECUTIVE SUPPORT SERVICES										
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000		500,000	500,000	0	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COUNCILLORS OFFICE EQUIPMENT	1,800,000		1,800,000	1,800,000	0	1,800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
COMPUTER EQUIPMENT FOR NEW COUNCILLORS	1,500,000		1,500,000	1,500,000	0	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
REPLACEMENT OF COUNCIL CHAMBER HORSESHOE LEATHER CHAIRS AND TABLES c/o	1,101,500		1,101,500	1,101,500	0	1,101,500	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
KWT COUNCIL CHAMBER CHAIRS c/o	200,000		200,000	200,000	0	200,000	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
BHISHO COUNCIL CHAMBER CHAIRS c/o	100,000		100,000	100,000	0	100,000	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
KWT MAYOR'S PARLOUR OFFICE FURNITURE c/o	200,000		200,000	200,000	0	200,000	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
COUNCILLORS AND TRADITIONAL LEADER'S FURNITURE AND EQUIPMENT FOR A NEW TERM OF COUNCILLORS c/o	424,073		424,073	424,073	0	424,073	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	561,406		561,406	561,406	0	561,406	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	6,386,978		6,386,978	6,386,978	0	6,386,978				
CITY MANAGER'S OFFICE										
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000		500,000	788,899	0	788,899	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OFFICE FURNITURE AND EQUIPMENT-EPMO	350,000		350,000	369,829	0	369,829	USDG	WHOLE OF METRO	ALL WARDS	
SCANNER MAINTENANCE P/A	36,000		36,000	36,000	0	36,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ALL IN ONE COMPUTER HARDWARE & SOFTWARE c/o	1,819,366		1,819,366	1,808,216	0	1,808,216	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
ERM SYSTEM - RISK MANAGEMENT c/o	1,191,461		1,191,461	913,712	0	913,712	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
SCANNER MAINTENANCE	10,350		10,350	10,350	0	10,350	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	3,907,177		3,907,177	3,927,006	0	3,927,006				
CORPORATE SERVICES										
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000		500,000	500,000	0	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FURNITURE FOR INTERNS	150,000		150,000	150,000	0	150,000	ISDG	WHOLE OF METRO	ALL WARDS	
FIBRE NETWORK	1,500,000		1,500,000	1,500,000	0	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
LTE INFRASTRUCTURE	1,500,000		1,500,000	1,500,000	0	1,500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
PROCUREMENT OF ICT EQUIPMENT	1,000,000		1,000,000	1,000,000	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO)	1,000,000		1,000,000	1,000,000	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE	84,020		84,020	84,020	0	84,020	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SERVER HARDWARE (Application and Database)	2,500,000		2,500,000	0	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OFFICE FURN AND EQUIPMENT (DIRECTORATE) c/o	312,981		312,981	312,981	0	312,981	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
SCANNERS c/o	768,625		768,625	768,625	0	768,625	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
PROCUREMENT OF ICT EQUIPMENT c/o	138,776		138,776	138,776	0	138,776	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
CALL BUDGETING SYSTEM SOFTWARE c/o	244,036		244,036	244,036	0	244,036	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM c/o	2,989,875		2,989,875	0	0	0	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO) c/o	354,469		354,469	354,469	0	354,469	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
LTE INFRASTRUCTURE c/o	711,171		711,171	711,171	0	711,171	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
DISASTER RECOVERY ENHANCEMENT c/o	936,757		936,757	936,757	0	936,757	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE c/o	2,000,000		2,000,000	2,000,000	0	2,000,000	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	16,690,710		16,690,710	11,200,835	0	11,200,835				
SPATIAL PLANNING & DEVELOPMENT										
ARCHITECTURAL SOFTWARE	200,000		200,000	200,000	0	200,000	OWN FUNDS	COASTAL	47	
SCM INVENTORY WAREHOUSING AND FENCING	100,000		100,000	100,000	0	100,000	OWN FUNDS	COASTAL	47	
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	7,000,000		7,000,000	4,938,667	0	4,938,667	OWN FUNDS	COASTAL	47	
UPGRADING OF KWT PAYMENTS HALL	2,000,000		2,000,000	2,000,000	0	2,000,000	OWN FUNDS	INLAND	37	
LAND ACQUISITION	26,073,250		27,767,000	24,357,918	0	24,357,918	ISUPG	WHOLE OF METRO	ALL WARDS	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000	500,000	0	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SLEEPER SITE ROAD	7,273,548		7,273,548	7,273,548	0	7,273,548	OWN FUNDS	COASTAL	47	
CITY TO SEA BOULEVARD	3,500,000		3,500,000	3,500,000	0	3,500,000	OWN FUNDS	COASTAL	47	
BRIDGE DESIGNS & IMPLEMENTATION	7,000,000		7,000,000	9,062,872	0	9,062,872	USDG	WHOLE OF METRO	5,6,814,19,38,48,49	
GUARDRAILS	500,000		500,000	303,828	0	303,828	USDG	WHOLE OF METRO	23,6,34,46,9,20,33,41,37	
SLEEPER SITE ROAD	15,000,000		13,500,000	18,658,922	0	18,658,922	USDG	COASTAL	47	
GUIDANCE SIGNAGE	300,000		300,000	300,000	0	300,000	USDG	COASTAL/INLAND	24, 43	
SIDEWALKS	3,000,000		3,000,000	2,532,935	0	2,532,935	USDG	WHOLE OF METRO	11,34, 22,41,44,45,46	
TRAFFIC CALMING	2,000,000		2,000,000	1,957,018	0	1,957,018	USDG	WHOLE OF METRO	22,23,37,7,30,15,6,46,9,20,37,5,33,45,18,12,21,43	
TRAFFIC SIGNALS	500,000		500,000	500,000	0	500,000	USDG	COASTAL	5, 9	
MDANTSANE ACCESS ROAD	10,000,000		10,000,000	10,000,000	0	10,000,000	OWN FUNDS	MIDLAND	5,9,10,12,13,16	
MDANTSANE ACCESS ROAD	0		11,800,000	19,410,541	0	19,410,541	USDG	MIDLAND	5,9,10,12,13,16	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	3,044,304		0	0	0	0	OWN FUNDS	MIDLAND	21, 20,48	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	22,200,000		11,900,000	12,861,498	0	12,861,498	USDG	MIDLAND	21, 20,48	
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	7,000,000		7,000,000	7,000,000	0	7,000,000	OWN FUNDS	WHOLE OF METRO	5,27,37,39,47	
TAXI/BUS EMBAYMENTS	2,000,000		2,000,000	2,000,000	0	2,000,000	USDG	WHOLE OF METRO	ALL WARDS	
NORTH WEST CORRIDOR	0		3,044,304	3,044,304	0	3,044,304	OWN FUNDS	COASTAL	16	
TAXI RANK INFRAST (ROADS & ABLUTION FAC)c/o	1,085,202		1,085,202	1,085,202	0	1,085,202	OWN FUNDS C/O	INLAND	37	
MARKET SQUARE TAXI RANK c/o	160,634		160,634	160,634	0	160,634	OWN FUNDS C/O	INLAND	37	

ACCOUNT DESCRIPTION	2021/2022	2021/2022	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM_FUND	REGION	WARD NO.	COMMENTS
	- YEAR	MID	THIRD		FOURTH				
	CAPITAL BUDGET	ADJUSTMENT	CAPITAL BUDGET	ADJUSTMENT	CAPITAL BUDGET				
FENCING OF LAND AND BUILDINGS	3,767,380		3,767,380	0	3,761,266	OWN FUNDS C/O	COASTAL	47	
LAND ACQUISITION c/o	1,268,204		1,268,204	0	1,268,204	OWN FUNDS C/O	COASTAL	47	
ORIENT THEATRE REFURBISHMENT c/o	1,329,042		1,329,042	0	1,335,156	OWN FUNDS C/O	COASTAL	47	
TRAFFIC SIGNALS - BCMET c/o	487,498		487,498	0	487,498	BCMET C/O	COASTAL	5, 9	
BILLIE ROAD UPGRADE	3,100,000		3,100,000	0	2,919,043	NDPG	MIDLAND	17	
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	130,389,062		132,082,812	0	141,519,054				
ECONOMIC DEVELOPMENT & AGENCIES									
BUILDING OF MEMORIAL STONES	2,100,000		2,100,000	0	0	OWN FUNDS	COASTAL	32	
KIWANE RESORT MAINTENANCE & UPGRADE	500,000		500,000	0	500,000	OWN FUNDS	COASTAL	31	
EXTENSION OF MDANTSANE ART CENTRE	3,000,000		3,000,000	0	3,000,000	OWN FUNDS	MIDLAND	42	
HYDROPONICS AND PACKHOUSE - WARD 22	6,000,000		6,000,000	0	6,000,000	OWN FUNDS	MIDLAND	22	
HYDROPONICS AND PACKHOUSE PROJECT	8,000,000		8,000,000	0	12,832,913	USDG	WHOLE OF METRO	ALL WARDS	
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	8,798,112		8,798,112	0	8,798,112	OWN FUNDS	COASTAL	31	
INFORMAL TRADE (HAWKER STALLS)	5,000,000		5,000,000	0	5,000,000	OWN FUNDS	COASTAL/INLAND	45, 47	
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5,000,000		3,000,000	0	3,000,000	ISUPG	WHOLE OF METRO	ALL WARDS	
FILM STUDIO DEVELOPMENT	1,250,000		0	0	0	OWN FUNDS	COASTAL	31	
INSTALLATION OF RECREATIONAL FACILITIES	250,000		0	0	0	OWN FUNDS	INLAND	37	
SMME INCUBATOR	500,000		500,000	0	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000	0	500,000	OWN FUNDS	COASTAL	47	
RESTORATION OF CATTLE KILLING HERITAGE IN KWT	1,000,000		0	0	0	OWN FUNDS	INLAND	36	
REVITALISATION OF INDUSTRIAL AREA	1,000,000		1,000,000	0	1,000,000	OWN FUNDS	WHOLE OF METRO	36, 24,5	
REVITALISATION OF INDUSTRIAL AREAS	5,000,000		5,000,000	0	5,000,000	USDG	COASTAL	32	
TOURISM HUB	2,000,000		2,000,000	0	2,000,000	OWN FUNDS	INLAND	41	
UPGRADING OF MARKET HALL	4,700,000		4,700,000	0	4,700,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
UPGRADING OF MARKET HALL C/O	1,728,481		1,728,481	0	1,728,481	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
UPGRADING OF BUILDINGS	1,000,000		1,000,000	0	1,000,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
UPGRADE OF WATER SUPPLY	800,000		800,000	0	800,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AGRI-VILLAGE	10,000,000		10,000,000	0	9,121,731	ISUPG	WHOLE OF METRO	ALL WARDS	
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	7,000,000		5,270,518	0	3,893,903	USDG	WHOLE OF METRO	ALL WARDS	
PLANT AND EQUIPMENT c/o	267,119		267,119	0	267,119	OWN FUNDS C/O	COASTAL	5	
UPGRADING OF BUILDINGS c/o	321,197		321,197	0	321,197	OWN FUNDS C/O	INLAND	41	
INFORMAL TRADE (HAWKER STALLS) c/o	517,421		517,421	0	517,421	OWN FUNDS C/O	COASTAL/INLAND	45, 47	
REVITALISATION OF INDUSTRIAL AREA c/o	260,870		260,870	0	260,870	OWN FUNDS C/O	WHOLE OF METRO	36, 24,5	
HYDROPONICS AND PACKHOUSE c/o	474,584		474,584	0	474,584	OWN FUNDS C/O	INLAND	34	
EXTENSION OF MDANTSANE ART CENTRE c/o	2,958,617		2,958,617	0	2,958,617	OWN FUNDS C/O	MIDLAND	42	
BUILDING OF MEMORIAL STONES c/o	992,116		992,116	0	992,116	OWN FUNDS C/O	COASTAL	32	
INSTALLATION OF RECREATIONAL FACILITIES c/o	341,399		341,399	0	341,399	OWN FUNDS C/O	INLAND	37	
FENCING OF WORLD WAR 1 c/o	1,223,168		1,223,168	0	1,223,168	OWN FUNDS C/O	COASTAL	47	
RESTORATION OF CATTLE KILLING HERITAGE IN KWT c/o	1,000,000		1,000,000	0	1,000,000	OWN FUNDS C/O	INLAND	37	
EXTENSION OF MDANTSANE ART CENTRE c/o	1,997,060		1,997,060	0	1,997,060	OWN FUNDS C/O	MIDLAND	42	
IMPROVE ACCESS ROAD AND ROAD SIGNAGE c/o	4,750,024		4,750,024	0	4,750,024	OWN FUNDS C/O	COASTAL	31	
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	90,230,168		84,000,686	0	84,478,715				
FINANCE SERVICES									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000	0	492,595	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SMART METERING SOLUTIONS (ELECTRICITY)	40,961,276		66,550,754	0	58,924,689	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
SMART METERING WATER SOLUTIONS	108,016,263		144,016,263	0	127,231,195	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	5,000,000		5,000,000	0	3,128,279	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
METER READING SYSTEM	1,200,000		1,200,000	0	1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ALTERATIONS OF ZONE 11 BUILDING ERF 2460	2,000,000		2,000,000	0	2,000,000	OWN FUNDS	MIDLAND	ALL WARDS	
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc) c/o	10,725,524		10,725,524	0	10,725,524	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
BACK-UP GENERATORS c/o	800,000		800,000	0	800,000	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE- MIDLAND c/o	3,357,075		3,357,075	0	171,551	OWN FUNDS C/O	MIDLAND	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	
INDIGENT MANAGEMENT SYSTEM c/o	2,500,000		2,500,000	0	0	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
REHABILITATION OF CASH OFFICES, INSTALLATION OF CCTV AND HARDWARE FOR CASH OFFICES c/o	1,212,103		1,212,103	0	1,212,103	OWN FUNDS C/O	WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	
SMART METERING SOLUTIONS (ELECTRICITY) c/o	3,361,345		3,361,345	0	0	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
SMART METERING WATER SOLUTIONS c/o	748,524		748,524	0	748,524	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
LAPTOPS-INTERNS	0		76,000	0	76,000	FMG		ALL WARDS	
TOTAL CAPITAL BUDGET: FINANCE SERVICES	180,382,109		242,047,587	0	206,710,459				
PUBLIC SAFETY AND EMERGENCY SERVICES									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000		500,000	0	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FIRE ENGINES PROCURED	6,500,000		6,500,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FIRE ENGINES	850,000		850,000	0	850,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1,000,000		1,250,000	0	2,589,035	OWN FUNDS	WHOLE OF METRO	43,37,25,41,44,34,36, 39	
SPECIALISED VEHICLES PUBLIC SAFETY	3,000,000		3,000,000	0	0	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TACTICAL RADIO NETWORK	1,300,000		1,300,000	0	1,300,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
FIRE EQUIPMENT	200,000		200,000	0	200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	

ACCOUNT DESCRIPTION	2021/2022	2021/2022	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM_FUND	REGION	WARD NO.	COMMENTS
	MID - YEAR CAPITAL BUDGET	THIRD ADJUSTMENT CAPITAL BUDGET	FOURTH ADJUSTMENT CAPITAL BUDGET		FIFTH ADJUSTMENT CAPITAL BUDGET				
REFURBISHMENT OF FIRE STATIONS	1,780,000	1,780,000	1,780,000	0	1,780,000	OWN FUNDS	COASTAL	47	
BACK-UP GENERATORS	1,500,000	1,500,000	160,965	0	160,965	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	226,592	226,592	226,592	0	226,592	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
DISASTER MANAGEMENT: EVENT SAFETY EQUIPMENT c/o	59,820	59,820	59,820	0	59,820	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
FIRE ENGINES PROCURED c/o	6,108,347	6,108,347	0	0	0	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
REFURBISH & REHABILITATION - FIRE INFRASTRUCTURE c/o	539,264	539,264	539,264	0	539,264	OWN FUNDS C/O	COASTAL	47	
TACTICAL RADIO NETWORK c/o	2,129,382	2,129,382	2,129,382	0	2,129,382	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
FIRE EQUIPMENT c/o	438,286	438,286	438,286	0	438,286	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
NEW FIRE STATION - BERLIN WARD 45 c/o	1,604,300	1,604,300	1,604,300	0	1,604,300	OWN FUNDS C/O	INLAND	45	
REFURBISHMENT OF DISASTER MANAGEMENT CENTRE c/o	29,099	29,099	29,099	0	29,099	OWN FUNDS C/O	COASTAL	47	
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	819,176	819,176	819,176	0	819,176	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
ABLUTION FACILITIES - MDANTSANE TRAFFIC CENTRE c/o	700,000	700,000	700,000	0	700,000	OWN FUNDS C/O	MIDLAND		
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	1,014,353	1,014,353	1,014,353	0	1,014,353	OWN FUNDS C/O	WHOLE OF METRO	43,37,25,41,44,34,36, 39	
TOTAL CAPITAL BUDGET: PUBLIC SAFETY & EMERGENCY SERVICES	30,298,619	30,548,619	14,940,272	0	14,940,272				
HUMAN SETTLEMENTS									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000	0	500,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
POTSDAM IKHWEZI BLOCK 1	4,000,000	5,000,000	3,728,601	0	3,728,601	USDG	MIDLAND	22	
AMALINDA 179 MILITARY VETERANS	190,000	190,000	0	0	0	USDG	COASTAL	9, 16	
CLUSTER 3	2,000,000	200,000	200,000	0	200,000	USDG	COASTAL	8,10	
POTSDAM IKHWEZI BLOCK 2	20,000	0	0	0	0	ISUPG	MIDLAND	24	
POTSDAM NORTH KANANA	200,000	200,000	200,000	0	200,000	ISUPG	MIDLAND	24	
DUNCAN VILLAGE PROPER	200,000	0	0	0	0	ISUPG	COASTAL	1, 6	
MDANTSANE Z 18 CC PHASE 2	15,000,000	21,000,000	22,143,066	0	22,143,066	USDG	MIDLAND	23	
AMALINDA CO- OP	9,000,000	14,000,000	8,151,619	0	8,151,619	USDG	COASTAL	9,16	
CLUSTER 1	30,000,000	23,000,000	21,337,597	0	21,337,597	ISUPG	MIDLAND	12,14,17	
CLUSTER 2	19,000,000	17,950,000	17,971,049	0	17,971,049	ISUPG	MIDLAND	11,17,20,21,30,48	
DUNCAN VILLAGE COMP/SITE	20,000	0	0	0	0	ISUPG	COASTAL	1, 6	
BRAELYN EXT 10	250,000	1,750,000	1,728,951	0	1,728,951	ISUPG	COASTAL	9;10	
TYUTYU PHASE 3	5,085,000	5,835,000	4,664,643	0	4,664,643	ISUPG	INLAND	43	
WESTBANK RESTITUTION	4,000,000	500,000	950,705	0	950,705	USDG	COASTAL	19	
C SECTION AND TRIANGULAR SITE	500,000	0	0	0	0	ISUPG	COASTAL	7	
D HOSTEL	1,500,000	300,000	180,821	0	180,821	ISUPG	COASTAL	2	
FORD MSIMANGO	20,000	0	0	0	0	ISUPG	COASTAL	6	
N2 ROAD RESERVE	20,000	0	0	0	0	ISUPG	COASTAL	8	
HANI PARK - WATER	1,000,000	400,000	197,889	0	197,889	ISUPG	MIDLAND	11	
HLALANI - WATER	1,000,000	950,000	915,777	0	915,777	ISUPG	MIDLAND	11	
PHOLA PARK - WATER	1,000,000	950,000	490,802	0	490,802	ISUPG	INLAND	34	
BERLIN LINGELITSHA - PHASE 1 - WATER	3,000,000	3,000,000	3,459,198	0	3,459,198	ISUPG	INLAND	45	
ILITHA SPORTSFIELD - WATER	1,000,000	1,000,000	954,167	0	954,167	ISUPG	INLAND	45	
EMPILISWENI - WATER	1,000,000	1,000,000	969,528	0	969,528	ISUPG	MIDLAND	20	
MATSHENI PARK - WATER	1,000,000	1,500,000	1,500,000	0	1,500,000	ISUPG	COASTAL	29	
KHAYELITSHA - WATER	1,000,000	1,500,000	1,500,000	0	1,500,000	ISUPG	MIDLAND	24	
XHWITINJA - WATER	1,500,000	1,000,000	0	0	0	USDG	INLAND	36	
KWATSHATUSHU - WATER	1,000,000	0	0	0	0	ISUPG	INLAND	44	
GINSBERG - WATER	1,000,000	1,000,000	595,178	0	595,178	ISUPG	INLAND	39	
SLOVO PARK - WATER	1,000,000	0	0	0	0	ISUPG	MIDLAND	42	
EKUPHUMLENI - WATER	1,000,000	0	0	0	0	ISUPG	MIDLAND	42	
ETHEMBENI - WATER	50,000	0	0	0	0	ISUPG	MIDLAND	11	
EAST BANK RESTITUTION - WATER	4,000,000	100,000	0	0	0	ISUPG	COASTAL	10	
REESTON PHASE 3 STAGE 2	35,000,000	29,608,185	30,455,312	0	30,455,312	USDG	COASTAL	13	
NELSON MANDELA 102 PROJECT-WATER	500,000	500,000	49,295	0	49,295	USDG	COASTAL	2	
BREIDBACH SERVICES PROJECT-WATER	500,000	3,820,000	0	0	0	USDG	INLAND	44	
NONDULA-WATER	1,000,000	1,000,000	1,000,000	0	1,000,000	USDG	MIDLAND	12	
MAJARANTYENI-WATER	2,000,000	0	0	0	0	USDG	INLAND	45	
BOXWOOD PROJECT	12,500,000	15,000,000	15,000,000	0	15,000,000	USDG	COASTAL	31	
BOXWOOD PROJECT	25,000,000	25,000,000	25,000,000	0	25,000,000	ISUPG	COASTAL	31	
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	12,000,000	5,500,000	6,575,995	0	6,575,995	ISUPG	COASTAL	4	
REESTON PHASE 3 STAGE 3	20,000	0	0	0	0	USDG	COASTAL	13	
PHAKAMISA SOUTH	5,000,000	11,000,000	5,250,906	0	5,250,906	USDG	INLAND	25	
ILITHA 49 SITES	6,000,000	6,000,000	6,595,568	0	6,595,568	USDG	INLAND	45	
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	2,500,000	1,500,000	0	0	0	USDG	INLAND	34	
MZAMOMHLE: PEOPLES HOUSING PROCESS	9,500,000	10,000,000	9,687,682	0	9,687,682	USDG	COASTAL	27	
PARKHOMES FOR DESTITUTES & GBV VICTIMS	4,290,000	4,290,000	4,868,515	0	4,868,515	USDG	COASTAL	27	
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	9,500,000	3,500,000	3,561,063	0	3,561,063	USDG	COASTAL	1	
MDANTSANE ERF 81.87 & 88 RELOCATION SITE UNITS	5,000,000	5,000,000	5,000,000	0	5,000,000	USDG	MIDLAND	23	
MDANTSANE ERF 81.87 & 88 RELOCATION SITE UNITS	30,000,000	19,880,000	19,885,484	0	19,885,484	ISUPG	MIDLAND	23	
FYNBOSS RELOCATION SITE UNITS	3,000,000	3,000,000	3,078,925	0	3,078,925	USDG	COASTAL	8	
HAVEN HILLS TRU	1,500,000	1,500,000	0	0	0	USDG	COASTAL	10	
HEMINGWAYS INFORMAL SETTLEMENTS	500,000	300,000	26,076	0	26,076	ISUPG	COASTAL	1	

ACCOUNT DESCRIPTION	2021/2022 - YEAR CAPITAL BUDGET	MID THIRD ADJUSTMENT CAPITAL BUDGET	2021/2022 FOURTH ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2021/2022 FIFTH ADJUSTMENT CAPITAL BUDGET	PROGRAM_FUND	REGION	WARD NO.	COMMENTS
SILVERTOWN	1,000,000	0	0	0	0	ISUPG	COASTAL	1	
LILLYVALE - ROADS	4,000,000	6,500,000	6,810,085	0	6,810,085	ISUPG	MIDLAND	32	
PHAKAMISA SOUTH - SEWER	4,519,750	5,519,750	5,661,980	0	5,661,980	ISUPG	INLAND	25	
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	285,884,750	261,242,935	240,846,477	0	240,846,477				
INFRASTRUCTURE SERVICES									
OFFICE OF THE DIRECTOR									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	1,084,002	0	1,084,002	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
	500,000	500,000	1,084,002	0	1,084,002				
ELECTRICITY									
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	91,920,178	88,580,700	91,684,280	0	91,684,280	OWN FUNDS	WHOLE OF METRO	7,9,8,10,13,1415,17,22,27,37,42,45,46,	
ELECTRIFICATION PROGRAMME	5,000,000	5,000,000	5,749,510	0	5,749,510	USDG	WHOLE OF METRO	ALL WARDS	
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	10,000,000	10,000,000	9,550,269	0	9,550,269	ISUPG	WHOLE OF METRO	ALL WARDS	
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	5,000,000	5,740,724	0	5,740,724	ISUPG	WHOLE OF METRO	ALL WARDS	
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,000,000	750,000	750,000	0	750,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
BUILDING ALTERATIONS - BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT c/o	450,000	450,000	450,000	0	450,000	OWN FUNDS C/O	COASTAL	28	
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT PROGRAMME	9,000,000	9,000,000	9,000,000	0	9,000,000	EEDSMG	WHOLE OF METRO	ALL WARDS	
	122,370,178	118,780,700	122,924,783	0	122,924,783				
ROADS									
BOWLS ROAD REHABILITATIONN - WARD 3	0	299,282	299,282	0	299,282	OWN FUNDS	COASTAL	3	
CONSTRUCTION OF ROAD INFRASTRUCTURE	10,000,000	10,000,000	11,381,169	0	11,381,169	ISUPG	MIDLAND	14	
CONSTRUCTION OF ROAD INFRASTRUCTURE - SANDILE-THUSI ROAD	9,900,000	9,975,506	10,080,957	0	10,080,957	NDPG	MIDLAND	14	
REHABILIT OF BCMM BRIDGES AND STORMWATER	10,540,440	10,540,440	12,270,131	0	12,270,131	USDG	WHOLE OF METRO	ALL WARDS	
REHABILITATION OF BEACONHURST DRIVE	500,000	994,939	994,939	0	994,939	OWN FUNDS	COASTAL	28	
REHABILITATION OF DOUGLAS SMITH HIGHWAY	5,000,000	5,000,000	5,000,000	0	5,000,000	OWN FUNDS	COASTAL	6	
REHABILITATION OF SETTLERS WAY	91,250,000	41,185,261	79,793,172	0	79,793,172	OWN FUNDS	COASTAL	46	
REHABILITATION OF ZIPHUNZANA BYPASS	1,000,000	1,000,000	1,000,000	0	1,000,000	OWN FUNDS	COASTAL	6	
REHABILITATION OF SETTLERS WAY c/o	79,299,434	79,299,434	72,631,074	0	72,631,074	OWN FUNDS C/O	COASTAL	46	
ROADS PROVISION	69,600,000	67,870,518	67,870,518	0	67,870,518	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
ROADS PROVISION	13,000,000	14,729,482	14,497,304	0	14,497,304	USDG	WHOLE OF METRO	ALL WARDS	
RURAL ROADS	42,000,000	42,000,000	47,551,337	0	47,551,337	USDG	WHOLE OF METRO	ALL WARDS	
RURAL ROADS	1,000,000	1,000,000	1,000,000	0	1,000,000	OWN FUNDS	MIDLAND	33	
UPGRADING OF MDANTSANE ROADS - CLUSTER 1: WARD 11,12,14,17,42	19,500,000	19,500,000	20,790,467	0	20,790,467	USDG	MIDLAND	11, 12, 14, 17, 42	
UPGRADING OF MDANTSANE ROADS - CLUSTER 2: WARD 11, 17, 20, 30 48	27,000,000	27,000,000	17,897,997	0	17,897,997	USDG	MIDLAND	11, 17, 20, 30, 48	
UPGRADING OF MDANTSANE ROADS - CLUSTER 3: WARD 20, 21, 23, 24	28,000,000	28,000,000	19,416,844	0	19,416,844	USDG	MIDLAND	20, 21, 23, 24	
UPGRADE OF NORTH EAST EXPRESSWAY	2,000,000	2,000,000	2,000,000	0	2,000,000	OWN FUNDS	COASTAL	18	
URBAN ROADS - WARD 37 & 39	6,000,000	6,000,000	6,835,786	0	6,835,786	USDG	INLAND	37,39	
	415,589,874	366,394,862	391,310,977	0	391,310,977				
WASTEWATER									
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	8,000,000	8,000,000	9,126,316	0	9,126,316	ISUPG	WHOLE OF METRO	ALL WARDS	
BERLIN SEWERS	3,000,000	3,000,000	3,338,249	0	3,338,249	USDG	INLAND	45	
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	6,200,000	6,200,000	6,751,841	0	6,751,841	USDG	INLAND	25, 35, 37, 41, 44	
NAHOON RIVER OUTFALL SEWER	1,500,000	1,500,000	991,987	0	991,987	USDG	MIDLAND		
UPGRADING OF SECURITY FOR SANITATION INFRASTRUCTURE	3,000,000	3,000,000	3,107,709	0	3,107,709	USDG	INLAND	25, 35, 37, 41, 44	
NETWORK FLOW MONITORING INFRASTRUCTURE	1,000,000	1,000,000	421,377	0	421,377	USDG	INLAND	25, 35, 37, 41, 44	
PROVISION OF WASTEWATER BOEREHOLES	2,000,000	2,000,000	1,819,924	0	1,819,924	USDG	WHOLE OF METRO		
E/L SEWER DIVERSION : CENTRAL TO REESTON	235,311,000	35,311,000	35,311,000	0	35,311,000	LOAN	COASTAL	5, 10, 16	
EAST BEACH GRAVITY SEWER UPGRADE	4,200,000	4,200,000	4,211,676	0	4,211,676	OWN FUNDS	COASTAL	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	4,500,000	4,500,000	4,610,750	0	4,610,750	USDG	COASTAL	19, 31, 46	
MDANTSANE SANITATION	2,000,000	2,000,000	2,043,889	0	2,043,889	USDG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30	
MDANTSANE WASTEWATER TREATMENT WORKS	10,000,000	10,000,000	10,000,000	0	10,000,000	ISUPG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30	
MDANTSANE WASTEWATER TREATMENT WORKS	5,000,000	5,000,000	5,209,925	0	5,209,925	USDG	MIDLAND	11, 12, 14, 20, 21, 22, 23, 24, 30	
	285,711,000	85,711,000	86,944,643	0	86,944,643				
WATER DEPT									
KWT & BHISHO INFRASTRUCTURE	4,254,039	2,107,614	2,478,637	0	2,478,637	USDG/LOAN	INLAND	34,37,38,39,40,41,43,44,49,35	
UPGRADE WATER NETWORKS	7,155,315	7,155,315	8,031,459	0	8,031,459	USDG	WHOLE OF METRO	26,31,32,33,36,37,38	
WATER BACKLOGS	22,000,000	22,000,000	21,144,441	0	21,144,441	USDG	WHOLE OF METRO	26,31,32,33,36,37,38,40,50	
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	12,300,000	12,300,000	11,632,671	0	11,632,671	OWN FUNDS	INLAND	34,35,36,37,38,39,40,41,43,44,49	
PIPE AND WATER METER REPLACEMENT IN EL	5,000,000	5,000,000	4,846,208	0	4,846,208	OWN FUNDS	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50	
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6,800,000	6,800,000	6,800,000	0	6,800,000	OWN FUNDS	MIDLAND	11,12,13,14,42,48,50,17,20,23	
AMAHLEKE WATER SUPPLY	5,000,000	5,000,000	5,090,321	0	5,090,321	USDG	INLAND	36	

ACCOUNT DESCRIPTION	2021/2022	2021/2022	2021/2022	ADJUSTMENTS	2021/2022	PROGRAM_FUND	REGION	WARD NO.	COMMENTS
	MID - YEAR CAPITAL BUDGET	MID THIRD ADJUSTMENT CAPITAL BUDGET	FOURTH ADJUSTMENT CAPITAL BUDGET		FIFTH ADJUSTMENT CAPITAL BUDGET				
ALTERNATIVE WATER SUPPLY	3,000,000	397,768	1,204,388	0	1,204,388	USDG	WHOLE OF METRO	ALL WARDS	
RESERVOIRS EAST COAST SUPPLY	4,000,000	2,716,375	2,873,288	0	2,873,288	USDG	COASTAL	31,46	
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	15,000,000	21,032,282	21,215,868	0	21,215,868	USDG	COASTAL	1-10,15,16,18,27,28,29,31,32,33,46,47,50	
W/DEMAND MANGM - WATER CONSERV - PRV STA	14,064,056	14,064,056	15,546,737	0	15,546,737	USDG	WHOLE OF METRO	ALL WARDS	
INFORMAL SETTLEMENTS	17,000,000	17,000,000	19,134,141	0	19,134,141	ISUPG/USDG	COASTAL	31,46	
	115,573,410	115,573,410	119,998,159	0	119,998,159				
FLEET									
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	15,000,000	10,000,000	7,712,783	0	7,712,783	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	954,744,462	696,959,972	729,975,347	0	729,975,347				
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT									
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	250,000	250,000	250,000	0	250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS	5,896,722	5,896,722	6,902,619	0	6,902,619	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
HALLS-TOOLS AND EQUIPMENT c/o	57,317	57,317	57,317	0	57,317	OWN FUNDS C/O	WHOLE OF METRO	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	
UPGRADING OF RESORTS	850,000	850,000	1,025,218	0	1,025,218	OWN FUNDS	COASTAL	28,29,18,19	
UPGRADING OF RESORTS c/o	1,086,851	1,086,851	1,086,851	0	1,086,851	OWN FUNDS C/O	COASTAL	28,29,18,19	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,100,000	3,100,000	2,690,019	0	2,690,019	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
UPGRADING OF ZOO	1,100,000	1,100,000	1,398,707	0	1,398,707	OWN FUNDS	COASTAL	47	
REFURBISHMENT OF AQUARIUM	400,000	400,000	400,000	0	400,000	OWN FUNDS	COASTAL	47	
SWIMMING POOLS	454,557	704,557	676,349	0	676,349	OWN FUNDS	COASTAL	47	
REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL c/o	19,931,783	19,931,783	15,572,609	0	15,572,609	OWN FUNDS C/O	MIDLAND	42	
REFURBISHMENT OF SWIMMING POOLS c/o	200,000	200,000	200,000	0	200,000	OWN FUNDS C/O	COASTAL	47	
UPGRADING OF DEPOTS	200,000	200,000	200,000	0	200,000	OWN FUNDS	MIDLAND	20, 45	
UPGRADING OF DEPOTS c/o	286,724	286,724	283,134	0	283,134	OWN FUNDS C/O	MIDLAND	20, 45	
GRASS CUTTING EQUIPMENT	400,000	400,000	173,151	0	173,151	OWN FUNDS	MIDLAND	20, 45	
GRASS CUTTING EQUIPMENT c/o	210,705	210,705	151,690	0	151,690	OWN FUNDS C/O	MIDLAND	20, 45	
DEVELOPMENT OF CEMETRIES	5,900,000	5,900,000	6,168,364	0	6,168,364	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
UPGRADING OF COMMUNITY PARKS	2,500,000	2,500,000	2,417,815	0	2,417,815	OWN FUNDS	COASTAL/MIDLAND	15,18,27	
UPGRADING OF COMMUNITY PARKS	858,735	858,735	858,735	0	858,735	OWN FUNDS C/O	COASTAL/MIDLAND	15,18,27	
TOTAL CAPITAL BUDGET : DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	43,683,394	43,933,394	40,512,578	0	40,512,578				
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT									
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	250,000	250,000	250,000	0	250,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GRASS CUTTING EQUIPMENT	0	0	200,000	0	200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
REFURBISHMENT OF NATURE RESERVES	200,000	200,000	259,461	0	259,461	OWN FUNDS	COASTAL	47	
BEACHES	2,100,000	2,100,000	2,040,539	0	2,040,539	OWN FUNDS	COASTAL	47	
BCM FLEET - SOLID WASTE FLEET AND PLANT	6,148,415	6,148,415	3,982,448	0	3,982,448	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
METAL SKIPS AND SPRICOS	511,290	511,290	228,549	0	228,549	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
CALL TO ACTION (PHASE 2)	352,680	352,680	428,186	0	428,186	NDPG	WHOLE OF METRO	ALL WARDS	
INTERGRATED WASTE MANAGEMENT, BEAUTICATION AND GREENING	536,280	536,280	536,280	0	536,280	NDPG	WHOLE OF METRO	ALL WARDS	
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	4,000,000	4,000,000	2,079,074	0	2,079,074	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	2,000,000	2,000,000	348,417	0	348,417	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
VEHICLES MUNICIPAL HEALTH SERVICES	1,614,952	1,623,852	1,623,852	0	1,623,852	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
AIR MONITORING STATION	1,500,000	1,291,100	167,000	0	167,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOOLS & EQUIPMENT	0	200,000	200,000	0	200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
GALVINISED STREET LITTER BINS	5,000,000	5,000,000	6,361	0	6,361	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TRANSFER STATION	2,948,340	2,948,340	2,948,340	0	2,948,340	OWN FUNDS	COASTAL	4, 27, 28, 45	
AIR MONITORING STATION c/o	227,938	227,938	227,938	0	227,938	OWN FUNDS C/O	WHOLE OF METRO	ALL WARDS	
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	27,389,895	27,389,895	15,526,445	0	15,526,445				
ASSET REPLACEMENTS - INSURANCE	5,000,000	5,000,000	3,269,429	0	3,269,429	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL BCMM CAPITAL BUDGET	1,774,987,325	1,550,190,766	1,499,293,596	0	1,499,293,596				
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	50,000,000	50,000,000	96,404,837	0	96,404,837	OWN FUNDS	COASTAL	46	
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA) c/o	1,362,557	1,362,557	1,362,557	0	1,362,557	OWN FUNDS C/O	COASTAL	46	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,200,000	1,200,000	1,200,000	0	1,200,000	OWN FUNDS	WHOLE OF METRO	ALL WARDS	
TOTAL CAPITAL PROJECTS	1,827,549,882	1,602,753,323	1,598,260,990	0	1,598,260,990				