

2022/2023 MID-YEAR ADJUSTMENT BUDGET - CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE 2

ACCOUNT DESCRIPTION	2022/2023 APPROVED CAPITAL BUDGET	2022/2023 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2022/2023 MID - YEAR CAPITAL BUDGET	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES								
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REPLACEMENT OF COUNCIL CHAMBER HORSESHOE LEATHER CHAIRS AND TABLES c/o	0	700,300		700,300	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	500,000	1,200,300	0	1,200,300				
CITY MANAGER'S OFFICE								
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURNITURE AND EQUIPMENT-EPMO	100,000	100,000	600,000	700,000	USDG	ALL WARDS	WHOLE OF METRO	
AUDIT SOFTWARE	0	0	450,009	450,009	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R450,009 Additional Funding Required
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	600,000	600,000	1,050,009	1,650,009				
CORPORATE SERVICES								
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCANNERS	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FURNITURE FOR INTERNS	150,000	150,000		150,000	ISDG	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK	1,100,000	1,100,000		1,100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LTE INFRASTRUCTURE	1,329,959	1,329,959		1,329,959	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISASTER RECOVERY ENHANCEMENT	1,400,000	1,400,000		1,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN AND EQUIPMENT (DIRECTORATE) c/o	0	481,250		481,250	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SCANNERS c/o	0	624,073		624,073	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM c/o	0	2,989,875	-1,989,875	1,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	Funding Released
DISASTER RECOVERY ENHANCEMENT c/o	0	936,757		936,757	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE c/o	0	1,870,512		1,870,512	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK c/o	0	364,420		364,420	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
LTE INFRASTRUCTURE c/o	0	1,089,771		1,089,771	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO) c/o	0	817,400		817,400	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SERVER HARDWARE (Application and Database) c/o	0	2,500,000		2,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	4,979,959	16,654,017	-1,989,875	14,664,142				
SPATIAL PLANNING & DEVELOPMENT								
AERIAL PHOTOGRAPHY AND MAPPING	2,000,000	2,000,000	-1,990,000	10,000	OWN FUNDS	47	COASTAL	R1,980Mill Transferred to Taxi Rank Infrastructure(Roads & Ablution Facilities) Coastal and R10,000 Transferred to Survey Software
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	2,000,000	2,000,000		2,000,000	OWN FUNDS	47	COASTAL	
ORIENT THEATRE REFURBISHMENT	1,500,000	1,500,000		1,500,000	OWN FUNDS	47	COASTAL	
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1,000,000	1,000,000		1,000,000	OWN FUNDS	47	COASTAL	
UPGRADING OF ELECTRICAL - OLD MUTUAL	500,000	500,000		500,000	OWN FUNDS	47	COASTAL	
UPGRADING OF KWT PAYMENTS HALL	3,000,000	3,000,000	-3,000,000	0	OWN FUNDS	37	INLAND	To be moved to 2024/2025 financial year
LAND ACQUISITION & BUILDINGS	2,000,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LAND ACQUISITION	15,000,000	15,000,000		15,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CITY TO SEA BOULEVARD	2,640,632	2,640,632		2,640,632	OWN FUNDS	47	COASTAL	
BRIDGE DESIGNS & IMPLEMENTATION	2,000,000	2,000,000	-1,904,768	95,232	USDG	5,6,814,19,38,48,49	WHOLE OF METRO	R1,904Mill Transferred to Taxi Rank Infrastructure(Roads & Ablution Facilities) Coastal
GUARDRAILS	500,000	500,000		500,000	USDG	23,6,34,46,9,20,33,41,37	WHOLE OF METRO	
SLEEPER SITE ROAD	25,000,000	25,000,000		25,000,000	USDG	47	COASTAL	
GUIDANCE SIGNAGE	300,000	300,000		300,000	USDG	24, 43	COASTAL/INLAND	
SIDEWALKS	3,000,000	3,000,000		3,000,000	USDG	11,34, 22,41,44,45,46	WHOLE OF METRO	
TRAFFIC CALMING	3,000,000	3,000,000		3,000,000	USDG	22,23,37,7,30,15,6,46,9,20,37,5,33,45,18,12,21,43	WHOLE OF METRO	
TRAFFIC SIGNALS	3,000,000	3,000,000		3,000,000	USDG	5, 9	COASTAL	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	6,200,000	6,200,000	-6,200,000	0	OWN FUNDS	21	MIDLAND	R6,2Mill Transferred to BCMDA
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	12,000,000	12,000,000		12,000,000	USDG	21, 20,48	MIDLAND	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	0	0	9,000,000	9,000,000	OWN FUNDS	21, 20,48	MIDLAND	R9Mill Transferred from Directorate of Economic Development
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	7,000,000	7,000,000	-7,000,000	0	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO	R7Mill Transferred to BCMDA
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	10,000,000	10,000,000	2,334,768	12,334,768	USDG	5,27,37,39,47	WHOLE OF METRO	R1,904Mill Transferred from Bidge Design & Implementation (Coastal), R100,000 Transferred from Taxi Rank Infrastructure (Roads & Ablution Facilities) Midland, R100,000 Transferred from Taxi Rank Infrastructure (Roads & Ablution) Inland and R230,000 Transferred from Taxi Embayments (Midland)
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	0	1,780,000	1,780,000	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO	R1,980Mill Transferred from Aerial Photography and Mapping
TAXI/BUS EMBAYMENTS	1,200,000	1,200,000	-230,000	970,000	USDG	ALL WARDS	WHOLE OF METRO	R230,000 Transferred to Taxi Rank Infrastructure (Roads & Ablution Facilities) Coastal

ACCOUNT DESCRIPTION	2022/2023	2022/2023	ADJUSTMENTS	2022/2023	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID - YEAR CAPITAL BUDGET				
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	2,000,000	2,000,000	-2,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Funding Released
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT c/o	0	2,061,333		2,061,333	OWN FUNDS c/o	47	COASTAL	
UPGRADING OF KWT PAYMENTS HALL c/o	0	1,994,547		1,994,547	OWN FUNDS c/o	37	INLAND	R1 million to be moved to 2023/2024 & R800 000 to be moved to 2024/2025
ARCHITECTURAL SOFTWARE c/o	0	200,000		200,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SURVEY SOFTWARE	0	0	10,000	10,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R10,000 Transferred from Aerial Photography and Mapping
SCM INVENTORY WAREHOUSING AND FENCING c/o	0	2,275		2,275	OWN FUNDS c/o	47	COASTAL	
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	105,340,632	109,598,787	-9,200,000	100,398,787				
ECONOMIC DEVELOPMENT & AGENCIES								
BUILDING OF MEMORIAL STONES	1,500,000	1,500,000	-1,500,000	0	OWN FUNDS	ALL WARDS	COASTAL	R1,5Mill Transferred to Improve Access Road and Signage
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	500,000		500,000	OWN FUNDS	32	COASTAL	
CONSTRUCTION OF CABIN ACCOMMODATION	1,500,000	1,500,000	-1,500,000	0	OWN FUNDS	32	COASTAL	R1,5Mill Transferred to SMME Incubator
EXTENSION OF MDANTSANE ART CENTRE	2,000,000	2,000,000	-2,000,000	0	OWN FUNDS	42	MIDLAND	R2Mill Transferred to BCMDA
HYDROPONICS AND PACKHOUSE PROJECT	3,260,848	3,260,848		3,260,848	USDG	ALL WARDS	WHOLE OF METRO	
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	3,000,000	3,000,000	5,020,000	8,020,000	OWN FUNDS	32	COASTAL	R2Mill Transferred from Tourism Hub, R520,000 Transferred from Restoration of Cattle Killing, R1Mill Transferred from Installation of Adventure Activities and R2Mill Transferred from Tourism Hub
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5,000,000	5,000,000		5,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
INSTALLATION OF ADVENTURE ACTIVITIES	500,000	0		0	OWN FUNDS	32	COASTAL	
FILM STUDIO DEVELOPMENT	1,000,000	200,000		200,000	OWN FUNDS	ALL WARDS	COASTAL	
INSTALLATION OF RECREATIONAL FACILITIES	1,000,000	0	-1,000,000	-1,000,000	OWN FUNDS	32	INLAND	R1Mill Transferred to Improve Access Road and Road Signage
ART CENTRE	1,000,000	1,000,000		1,000,000	OWN FUNDS	37	INLAND	
MDANTSANE ART CENTRE	4,000,000	4,000,000	-2,000,000	2,000,000	USDG	42	MIDLAND	R2Mill Transferred to Market Hall Upgrade
SMME INCUBATOR	500,000	500,000	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R1,5Mill Transferred from Construction of Cabin Accomodation
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	47	COASTAL	
RESTORATION OF HERITAGE SITES	1,000,000	1,000,000	-1,000,000	0	OWN FUNDS	ALL WARDS	INLAND	R1Mill Transferred to Directorate of Sport, Recreation and Community Development
REVITALISATION OF INDUSTRIAL AREAS	3,500,000	3,500,000		3,500,000	USDG	36,24,5	COASTAL	
TOURISM HUB	2,000,000	2,000,000	-2,000,000	0	OWN FUNDS	41	INLAND	R2Mill Transferred to Improve Access Road and Signage
UPGRADING OF BUILDINGS	1,000,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UPGRADING OF MARKET HALL	8,000,000	8,000,000	2,000,000	10,000,000	USDG	4	COASTAL	R2Mill Transferred from Extension of Mdantsane Art Centre
WATER LEISURE ACTIVITIES	700,000	0		0	OWN FUNDS	32,38,31,20,34	COASTAL	
FORT JACKSON JUNCTION HUB	10,000,000	10,000,000	-9,000,000	1,000,000	ISUPG	24	WHOLE OF METRO	R9Mill Transferred to Transport Planning and Operations
AGRI-VILLAGE	5,000,000	5,000,000		5,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
BUILDING OF MEMORIAL STONES c/o	0	2,100,000	-2,100,000	0	OWN FUNDS c/o	ALL WARDS	COASTAL	R2,1Mill Transferred to Directorate of Sport, Recreation and Community Development
EXTENSION OF MDANTSANE ART CENTRE c/o	0	7,566,254	-7,566,254	0	OWN FUNDS c/o	42	MIDLAND	R7,5Mill Transferred to BCMDA
RESTORATION OF CATTLE KILLING HERITAGE IN KWT c/o	0	520,557	-520,000	557	OWN FUNDS c/o	ALL WARDS	INLAND	R520,000 Transferred to Improve Access Road and Signage
TOURISM HUB c/o	0	1,216,997		1,216,997	OWN FUNDS c/o	41	INLAND	
IMPROVE ACCESS ROAD AND ROAD SIGNAGE c/o	0	2,382,192		2,382,192	OWN FUNDS c/o	32	COASTAL	
INFORMAL TRADE (HAWKER STALLS) c/o	0	2,016,949		2,016,949	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SMME INCUBATOR c/o	0	254,163		254,163	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
HYDROPONICS AND PACKHOUSE PROJECT c/o	0	1,167,087	-1,167,087	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	R1,1Mill Transferred to BCMDA
REVITALISATION OF INDUSTRIAL AREAS c/o	0	550,748	-550,748	0	OWN FUNDS c/o	36,24,5	COASTAL	R550,748 Transferred to BCMDA
UPGRADING OF COLD ROOMS	0	500,000		500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
UPGRADING OF MARKET HALL c/o	0	380,627	-380,627	0	OWN FUNDS c/o	4	COASTAL	R380,627 Transferred to BCMDA
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	56,460,848	72,116,422	-23,764,716	48,351,706				
FINANCE SERVICES								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING SOLUTIONS (ELECTRICITY)	9,467,785	3,823,332	13,000,000	16,823,332	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R13Mill Transferred from Smart Metering Solutions (Water) and R80Mill Budget Required
SMART METERING SOLUTIONS (ELECTRICITY)	86,521,140	0		0	LOAN	ALL WARDS	WHOLE OF METRO	
SMART METERING WATER SOLUTIONS	56,156,115	36,941,183	-13,000,000	23,941,183	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R13Mill Transferred to Smart Metering Solutions (Electricity) and R132Mill Additional Budget Required
SMART METERING WATER SOLUTIONS	76,569,240	0		0	LOAN	ALL WARDS	WHOLE OF METRO	
SMART METERING SOLUTIONS (ELECTRICITY) c/o	0	3,361,345		3,361,345	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ASSET REPLACEMENTS - INSURANCE	6,000,000	6,000,000	-75,461	5,924,539	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R75,461 Transferred to BCMDA
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	6,000,000	7,871,721	8,000,000	15,871,721	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R8Mill Additional Budget Required

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	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID - YEAR CAPITAL BUDGET				
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4,500,000	4,500,000		4,500,000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND	
COST REFFECTIVE TARIFF STRUCTURE	2,500,000	2,500,000		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING SCM	2,500,000	2,500,000		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ALTERATIONS OF ZONE 11 BUILDING ERF 2460 c/o	0	1,859,134	-1,859,134	0	OWN FUNDS c/o	ALL WARDS	MIDLAND	R1,8Mill Transferred to Meter Reading System c/o
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND c/o	0	3,185,524		3,185,524	OWN FUNDS c/o	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND	
METER READING SYSTEM c/o	0	647,801	1,859,134	2,506,935	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	R1,8Mill Transferred from Alterations of Zone 11 Building Erf 2460 c/o
INDIGENT MANAGEMENT SYSTEM c/o	0	2,500,000		2,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
LAPTOP - INTERNS	0	0	23,000	23,000	FMG	ALL WARDS	WHOLE OF METRO	R23,000 Transferred from Opex
TOTAL CAPITAL BUDGET: FINANCE SERVICES	250,714,280	76,190,041	7,947,539	84,137,580				
PUBLIC SAFETY AND EMERGENCY SERVICES								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TACTICAL RADIO NETWORK	1,500,000	1,500,000	500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R500,000 Transferred from Construction of New Disaster Management Centre - Addiotonal Funding Required for Repeaters at each of the 5 Sites
CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	500,000	500,000	-500,000	0	OWN FUNDS	47	COASTAL	R500,000 Transferred to Tactical Radio Network
FIRE EQUIPMENT	900,000	900,000		900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
NEW FIRE STATION - BERLIN WARD 45	4,000,000	4,000,000	-4,000,000	0	OWN FUNDS	45	INLAND	Funding will be required within 2024/25 Financial Year to meet Payment Schedules submitted by the appointed contractor during the construction phase of the project.
REFURBISHMENT OF FIRE STATIONS	1,000,000	1,000,000	-1,000,000	0	OWN FUNDS	47	COASTAL	Funding will be required within 2023/24 Financial Year
LAW ENFORCEMENT VEHICLES	2,000,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	2,000,000		2,000,000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO	
BACK-UP GENERATORS	2,000,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	500,000		500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED c/o	0	6,500,000		6,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FIRE ENGINES c/o	0	850,000		850,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TACTICAL RADIO NETWORK c/o	0	3,579		3,579	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SPECIALISED VEHICLES PUBLIC SAFETY c/o	0	3,000,000		3,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FIRE STATIONS c/o	0	1,214,960		1,214,960	OWN FUNDS c/o	47	COASTAL	
BACK-UP GENERATORS c/o	0	1,500,000		1,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	13,154		13,154	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
DISASTER MANAGEMENT: EVENT SAFETY EQUIPMENT c/o	0	0		0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED c/o	0	6,108,347		6,108,347	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISH & REHABILITATION - FIRE INFRASTRUCTURE c/o	0	39,399		39,399	OWN FUNDS c/o	47	COASTAL	
TACTICAL RADIO NETWORK c/o	0	4,590		4,590	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
NEW FIRE STATION - BERLIN WARD 45 c/o	0	1,392,108		1,392,108	OWN FUNDS c/o	45	INLAND	
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	0	779,176		779,176	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: PUBLIC SAFETY & EMERGENCY SERVICES	22,900,000	44,805,314	-5,000,000	39,805,314				
HUMAN SETTLEMENTS								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLUSTER 3	1,000,000	1,000,000	-500,000	500,000	USDG	8,10	MIDLAND	Funding Transferred to other Projects
POTSDAM IKHWEZI BLOCK 2	3,000,000	3,000,000	-2,900,000	100,000	ISUPG	24	MIDLAND	Funding Transferred to other Projects
POTSDAM NORTH KANANA	3,000,000	3,000,000	-2,500,000	500,000	ISUPG	24	MIDLAND	Funding Transferred to other Projects
DUNCAN VILLAGE PROPER	500,000	500,000	-300,000	200,000	ISUPG	1, 6	COASTAL	Funding Transferred to other Projects
MDANTSANE Z 18 CC PHASE 2	9,000,000	9,000,000	8,000,000	17,000,000	USDG	23	MIDLAND	Funding Transferred to other Projects
CLUSTER 1	10,000,000	10,000,000	11,000,000	21,000,000	ISUPG	12,14,17	MIDLAND	Funding Re-Allocated from other Projects
CLUSTER 2	9,163,320	9,163,320	16,022,439	25,185,759	ISUPG	11,17,20,21,30,48	MIDLAND	Funding Re-Allocated from other Projects
DUNCAN VILL COMP/SITE	2,500,000	2,500,000	-2,000,000	500,000	ISUPG	1, 6	COASTAL	Funding Transferred to other Projects
BRAELYN EXT 10	2,500,000	2,500,000	-2,450,000	50,000	ISUPG	9;10	COASTAL	Funding Transferred to other Projects
TYUTYU PHASE 3	2,000,000	2,000,000	1,000,000	3,000,000	ISUPG	43	INLAND	Funding Re-Allocated from other Projects
WESTBANK RESTITUTION	18,228,750	18,228,750		18,228,750	USDG	19	COASTAL	
C SECTION AND TRIANGULAR SITE	2,000,000	2,000,000	-1,980,000	20,000	ISUPG	7	COASTAL	Funding Transferred to other Projects
D HOSTEL	10,500,000	10,500,000	-10,000,000	500,000	ISUPG	2	COASTAL	Funding Transferred to other Projects
FORD MSIMANGO	600,000	600,000	-580,000	20,000	ISUPG	6	COASTAL	Funding Transferred to other Projects
N2 ROAD RESERVE	1,000,000	1,000,000	-880,000	120,000	ISUPG	8	COASTAL	Funding Transferred to other Projects
HANI PARK - WATER	2,500,000	2,500,000		2,500,000	ISUPG	11	MIDLAND	Funding Transferred to other Projects
HLALANI - WATER	5,000,000	5,000,000	-4,750,000	250,000	ISUPG	11	MIDLAND	Funding Transferred to other Projects
PHOLA PARK - WATER	5,000,000	5,000,000	-4,750,000	250,000	ISUPG	34	INLAND	Funding Transferred to other Projects
BERLIN LINGELITSHA - PHASE 1 - WATER	5,000,000	5,000,000		5,000,000	ISUPG	45	INLAND	
ILITHA SPORTSFIELD - WATER	5,000,000	5,000,000	-4,000,000	1,000,000	ISUPG	45	INLAND	Funding Transferred to other Projects
EMPLISWENI - WATER	5,000,000	5,000,000	-3,000,000	2,000,000	ISUPG	20	MIDLAND	Funding Transferred to other Projects
MATSHENI PARK - WATER	5,000,000	5,000,000	-3,826,189	1,173,811	ISUPG	29	COASTAL	Funding Transferred to other Projects
KHAYELITSHA - WATER	4,000,000	4,000,000	-1,705,000	2,295,000	ISUPG	24	MIDLAND	Funding Transferred to other Projects

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023	2022/2023	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	MID - YEAR CAPITAL BUDGET				
KWATSHATUSHU - WATER	5,000,000	5,000,000	-4,500,000	500,000	ISUPG	44	INLAND	Funding Transferred to other Projects
GINSBERG - WATER	5,000,000	5,000,000	-4,000,000	1,000,000	ISUPG	39	INLAND	Funding Transferred to other Projects
SLOVO PARK - WATER	1,000,000	1,000,000	-900,000	100,000	ISUPG	42	MIDLAND	Funding Transferred to other Projects
EKUPHUMLENI - WATER	1,000,000	1,000,000	-980,000	20,000	ISUPG	42	MIDLAND	Funding Transferred to other Projects
ETHEMBENI - WATER	1,000,000	1,000,000	-980,000	20,000	ISUPG	11	MIDLAND	Funding Transferred to other Projects
EAST BANK RESTITUTION - WATER	5,000,000	5,000,000	-4,000,000	1,000,000	ISUPG	10	COASTAL	Funding Transferred to other Projects
REESTON PHASE 3 STAGE 2	13,500,000	13,500,000	-1,500,000	12,000,000	USDG	13	COASTAL	Funding Transferred to other Projects
NELSON MANDELA 102 PROJECT-WATER	9,500,000	9,500,000	-3,258,850	6,241,150	USDG	2	COASTAL	Funding Transferred to other Projects
BREIDBACH SERVICES PROJECT-WATER	6,000,000	6,000,000	1,000,000	7,000,000	USDG	44	INLAND	Funding Re-Allocated from other Projects
NONDULA-WATER	6,000,000	6,000,000	-1,500,000	4,500,000	USDG	12	MIDLAND	Funding Transferred to other Projects
MAJARANTIYENI-WATER	4,000,000	4,000,000	-3,500,000	500,000	USDG	45	INLAND	Funding Transferred to other Projects
BOXWOOD PROJECT	2,875,000	2,875,000	8,758,850	11,633,850	USDG	31	COASTAL	Funding Re-Allocated from other Projects
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	9,000,000	9,000,000	10,000,000	19,000,000	ISUPG	4	COASTAL	Funding Re-Allocated from other Projects
REESTON PHASE 3 STAGE 3	3,000,000	3,000,000	-2,800,000	200,000	USDG	13	COASTAL	Funding Transferred to other Projects
PHAKAMISA SOUTH	8,925,000	8,925,000	3,300,000	12,225,000	USDG	25	INLAND	Funding Re-Allocated from other Projects
ILITHA 177	5,000,000	5,000,000	-1,000,000	4,000,000	USDG	45	INLAND	Funding Transferred to other Projects
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	10,000,000	10,000,000	-7,000,000	3,000,000	USDG	34	INLAND	Funding Transferred to other Projects
MZAMOMHLE: PEOPLES HOUSING PROCESS	4,000,000	4,000,000		4,000,000	USDG	27	COASTAL	
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	6,000,000	6,000,000		6,000,000	USDG	1	COASTAL	
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2,000,000	2,000,000	258,750	2,258,750	ISUPG	27	COASTAL	Funding Transferred to other Projects
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5,000,000	5,000,000	5,000,000	10,000,000	ISUPG	23	MIDLAND	Funding Re-Allocated from other Projects
LILLYVALE ROADS	3,000,000	3,000,000	3,000,000	6,000,000	ISUPG	32	COASTAL	Funding Re-Allocated from other Projects
POTSDAM IKHWEZI BLOCK 1	0	0	7,200,000	7,200,000	ISUPG	24	MIDLAND	Funding Re-Allocated from other Projects
EMERGENCY TRU'S	0	0	2,000,000	2,000,000	ISUPG	10	COASTAL	Funding Re-Allocated from other Projects
AMALINDA CO-OP	0	0	5,000,000	5,000,000	ISUPG	9.16	COASTAL	Funding Re-Allocated from other Projects
ERF 271 SUMMERPRIDE	0	0	500,000	500,000	ISUPG		COASTAL	Funding Re-Allocated from other Projects
HAVEN HILLS TRU	6,200,000	6,200,000		6,200,000	USDG	10	COASTAL	
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	1,000,000		1,000,000	ISUPG	1	COASTAL	
SILVERTOWN	1,000,000	1,000,000		1,000,000	ISUPG	1	COASTAL	
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	235,992,070	235,992,070	0	235,992,070				
INFRASTRUCTURE SERVICES								
OFFICE OF THE DIRECTOR								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	1,500,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R1,5Mill Transferred from Tools & Equipment (Specialised Vehicles)
	500,000	500,000	1,500,000	2,000,000				
ELECTRICITY								
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	102,112,787	102,112,787	-33,963,787	68,149,000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO	R33,9Mill Transferred to Rehabilitation of BCMM Roads and Bridges
ELECTRIFICATION PROGRAMME	10,000,000	10,000,000		10,000,000	USDG	ALL WARDS	WHOLE OF METRO	
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	25,000,000	25,000,000	-6,000,000	19,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	R5Mill Transferred to Construction of Roads Infrastructure and R1Mill Transferred to Highmast Streetlighting
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	5,000,000		5,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,500,000	1,500,000	-1,500,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R1,5Mill Transferred to Office Furniture & Equipment
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1,400,000	1,400,000	-1,400,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	145,012,787	145,012,787	-42,863,787	102,149,000				
ROADS								
BOWLS ROAD REHABILITATIONN - WARD 3	1,000,000	1,000,000		1,000,000	OWN FUNDS	3	COASTAL	
CONSTRUCTION OF ROAD INFRASTRUCTURE	10,000,000	10,000,000	6,000,000	16,000,000	ISUPG	14	MIDLAND	R5Mill Transferred from LV Networks - RW
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19,581,000	19,581,000		19,581,000	NDPG	14	MIDLAND	
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	2,892,723	2,892,723		2,892,723	USDG	14	MIDLAND	
REHABILIT OF BCMM BRIDGES AND STORMWATER	4,000,000	4,000,000		4,000,000	USDG	ALL WARDS	WHOLE OF METRO	
REHABILIT OF BCMM BRIDGES AND STORMWATER	4,000,000	0	33,963,787	33,963,787	USDG	ALL WARDS	WHOLE OF METRO	R33,9Mill Transferred from Bulk Electricity Infrastructure Upgrading(4% Ring-Fenced)
REHABILITATION OF BEACONHURST DRIVE	1,000,000	1,000,000		1,000,000	OWN FUNDS	28	COASTAL	
REHABILITATION OF DOUGLAS SMITH HIGHWAY	4,000,000	4,000,000		4,000,000	OWN FUNDS	6	COASTAL	
REHABILITATION OF SETTLERS WAY	184,636,181	207,623,845		207,623,845	OWN FUNDS	46	COASTAL	
REHABILITATION OF ZIPHUNZANA BYPASS	1,000,000	1,000,000		1,000,000	OWN FUNDS	6	COASTAL	
ROADS PROVISION	30,000,000	30,000,000		30,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ROADS PROVISION	8,500,000	8,500,000		8,500,000	USDG	ALL WARDS	WHOLE OF METRO	
RURAL ROADS	29,029,917	29,029,917		29,029,917	USDG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF MDANTSANE ROADS - CLUSTER 1: WARD 11,12,14,17,42	17,700,000	17,700,000		17,700,000	USDG	11, 12, 14, 17, 42	MIDLAND	
UPGRADING OF MDANTSANE ROADS - CLUSTER 2: WARD 11, 17, 20, 30 48	33,607,277	33,607,277	8,000,000	41,607,277	USDG	11, 17, 20, 30, 48	MIDLAND	R8Mill Transferred from Umzonyana Dam and East Coast Water Supply Upgrade
UPGRADING OF MDANTSANE ROADS - CLUSTER 3: WARD 20, 21, 23, 24	40,281,020	40,281,020		40,281,020	USDG	20, 21, 23, 24	MIDLAND	
UPGRADE OF NORTH EAST EXPRESSWAY	1,000,000	1,000,000		1,000,000	OWN FUNDS	18	COASTAL	
URBAN ROADS	7,000,000	7,000,000		7,000,000	USDG	35	INLAND	
	395,228,118	418,215,782	47,963,787	466,179,569				

ACCOUNT DESCRIPTION	2022/2023	2022/2023	ADJUSTMENTS	2022/2023	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID - YEAR CAPITAL BUDGET				
WASTEWATER								
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10,000,000	10,000,000		10,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	4,000,000	4,000,000		4,000,000	USDG	25, 35, 37, 41, 44	INLAND	
UPGRADING OF ZWELITSHA WASTEWATER TREATMENT WORKS	120,000,000	0		0	LOAN	25, 35, 37, 41, 44	INLAND	
E/L SEWER DIVERSION : CENTRAL TO REESTON	399,524,000	399,524,000	-399,524,000	0	LOAN	5, 10, 16	COASTAL	Funding Released
EAST BEACH GRAVITY SEWER UPGRADE	4,000,000	4,000,000		4,000,000	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL	
NAHOON RIVER OUTFALL SEWER	1,500,000	1,500,000		1,500,000	USDG	15, 16, 18, 28	COASTAL	
UPGRADING OF SECURITY FOR SANITATION INFRASTRUCTURE	1,000,000	1,000,000		1,000,000	USDG	ALL WARDS	WHOLE OF METRO	
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1,000,000	1,000,000		1,000,000	USDG	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF NETWORK FLOW MONITORING INFRASTRUCTURE	1,500,000	1,500,000		1,500,000	USDG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF KIDDS BEACH WASTEWATER TREATMENT WORKS	1,500,000	1,500,000		1,500,000	USDG	31	COASTAL	
RENEWAL OF INFRASTRUCTURE	3,500,000	3,500,000		3,500,000	USDG	ALL WARDS	WHOLE OF METRO	
MDANTSANE WASTEWATER TREATMENT WORKS	15,000,000	15,000,000		15,000,000	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND	
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	2,000,000	2,000,000		2,000,000	ISUPG	23	MIDLAND	
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	3,000,000	3,000,000		3,000,000	ISUPG	34, 36	INLAND	
	567,524,000	447,524,000	-399,524,000	48,000,000				
WATER DEPT								
UPGRADE WATER NETWORKS	7,204,295	7,204,295		7,204,295	USDG	26,31,32,33,36,37,38	WHOLE OF METRO	
WATER BACKLOGS	14,500,000	14,500,000		14,500,000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO	
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	6,000,000	6,000,000		6,000,000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND	
PIPE AND WATER METER REPLACEMENT IN EL	4,500,000	4,500,000		4,500,000	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL	
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5,000,000	5,000,000		5,000,000	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND	
AMAHLEKE WATER SUPPLY	16,200,000	16,200,000		16,200,000	ISUPG	36	INLAND	
ALTERNATIVE WATER SUPPLY	0	0	2,949,991	2,949,991	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R2.3Mill Additional Funding Required
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	35,000,000	35,000,000	-8,000,000	27,000,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL	R8Mill Transferred to Upgrading Of Mdantsane Roads - Cluster 2: Ward 11
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	50,000,000	0		0	LOAN	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL	
W/DEMAND MANGM - WATER CONSERV - PRV STA	6,576,190	6,576,190		6,576,190	USDG	ALL WARDS	WHOLE OF METRO	
INFORMAL SETTLEMENTS	16,000,000	16,000,000		16,000,000	ISUPG	31,46	COASTAL	
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA c/o	0	1,344,764		1,344,764	OWN FUNDS c/o	34,35,36,37,38,39,40,41,43,44,49	INLAND	
	160,980,485	112,325,249	-5,050,009	107,275,240				
FLEET								
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	5,000,000	5,000,000		5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH c/o	0	2,287,217		2,287,217	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	1,274,245,390	1,130,865,035	-397,974,009	732,891,026				
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT								
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & EQUIPMENT	5,000,000	5,000,000		5,000,000	USDG	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & EQUIPMENT	8,000,000	8,000,000	-2,000,000	6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R2Mill Transferred to BCMDA
DEVELOPMENT OF LIBRARIES	5,000,000	5,000,000		5,000,000	USDG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF RESORTS	6,000,000	6,000,000		6,000,000	OWN FUNDS	28,29,18,19	COASTAL	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,000,000	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	2,500,000	2,500,000		2,500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
RESTORATION OF HERITAGE SITES	0	0	1,000,000	1,000,000	OWN FUNDS	ALL WARDS	INLAND	R1Mill Transferred from Directorate of Economic Development
BUILDING OF MEMORIAL STONES c/o	0	0	2,100,000	2,100,000	OWN FUNDS	ALL WARDS	COASTAL	R2,1Mill Transferred from Directorate of Economic Development
UPGRADING OF ZOO	500,000	500,000		500,000	OWN FUNDS	47	COASTAL	
REFURBISHMENT OF AQUARIUM	600,000	600,000		600,000	OWN FUNDS	47	COASTAL	
SWIMMING POOLS	1,600,000	1,600,000		1,600,000	OWN FUNDS	47	COASTAL	
UPGRADING OF DEPOTS	570,000	570,000		570,000	OWN FUNDS	20, 45	MIDLAND	
GRASS CUTTING EQUIPMENT	200,000	200,000		200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF CEMETRIES	6,400,000	6,400,000		6,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING OF CEMETERIES	3,000,000	3,000,000		3,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF COMMUNITY PARKS	3,000,000	3,000,000		3,000,000	OWN FUNDS	15,18,27	COASTAL/MIDLAND	
UPGRADING OF COMMUNITY PARKS	2,000,000	2,000,000		2,000,000	ISUPG	15,18,27	COASTAL/MIDLAND	
				0				

ACCOUNT DESCRIPTION	2022/2023	2022/2023	ADJUSTMENTS	2022/2023	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID - YEAR CAPITAL BUDGET				
UPGRADING OF ZOO c/o	0	86,094		86,094				
PURCHASE OF FURNITURE FOR CHALETS c/o	0	8,290		8,290	OWN FUNDS c/o	28, 29	COASTAL	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	27,049		27,049	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF OFFICE AND GUARD HOUSE NAHOON CARAVAN PARK c/o	0	140,615		140,615	OWN FUNDS c/o	18	COASTAL	
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS c/o	0	32,537		32,537	OWN FUNDS c/o	29, 30	COASTAL	
PLANT - SWIMMING POOL c/o	0	29,213		29,213	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL c/o	0	6,296,738		6,296,738	OWN FUNDS c/o	42	MIDLAND	
REFURBISHMENT OF SWIMMING POOLS c/o	0	270,548		270,548	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF SWIMMING POOLS c/o	0	28,207		28,207	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET : DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	47,870,000	54,789,291	1,100,000	55,889,291				
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT								
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACHES	900,000	900,000		900,000	OWN FUNDS	47	COASTAL	
REVITALISATION OF BEACH INFRASTRUCTURE	5,500,000	5,500,000	9,300,000	14,800,000	USDG	47	COASTAL	R6,3Mill Transferred from Construction of Waste Cells at KWT Landfill Site and R3Mill Transferred from Upgrading of Garden Transfer Stations(Coastal)
BCM FLEET - SOLID WASTE FLEET AND PLANT	8,000,000	8,000,000		8,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3,000,000	3,000,000		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GUARD HOUSE ABLUTION FACILIT & OFFICES	668,987	668,987	-468,987	200,000	OWN FUNDS	27 & 28	COASTAL	R200,000 Transferred to Grass Cutting Equipment and R268,987 Transferred to Refurbishment of Boardwalks
CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	6,300,000	6,300,000	-6,300,000	0	USDG		INLAND	R6,3Mill Transferred to Revitalisation of Beach Infrastructure
CONSTRUCTION OF CELL 3, CELL 4 AND ANCILLARY WORKS IN THE LANDFILL SITES	2,000,000	2,000,000	-2,000,000	0	OWN FUNDS	45	INLAND	R600,000 Transferred to Grass Cutting Equipment, R400,000 Transferred to Refurbishment of Boardwalks and R1Mill Transferred to Acquisition of Fleet(Cherry Picker Trucks, Crew Cage Truck, Tipper Truck, Tractors, Bush Cutters, Trailers for Rite on etc)
CONSTRUCTION AND UPGRADING OF GUARD HOUSE	0	0	1,000,000	1,000,000	USDG		COASTAL	R1Mill Transferred from Upgrading of Garden Transfer Stations(Coastal)
UPGRADING OF GARDEN TRANSFER STATIONS	4,000,000	4,000,000	-4,000,000	0	USDG	ALL WARDS	WHOLE OF METRO	R3Mill Transferred to Revitalisation of Beach Infrastructure and R1Mill Transferred to Construction and Upgrading of Guard House
GALVANISED STREET LITTER BINS	2,000,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
AIR MONITORING STATION	1,000,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	1,000,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	3,000,000	3,000,000	1,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R1Mill Transferred from Construction of Cell 3, Cell 4 and Ancillary Works in the Landfill Sites
REFURBISMENT OF NATURE RESERVES	450,000	450,000	668,987	1,118,987	OWN FUNDS	47	COASTAL	R268,987 Transferred from Guard House Ablution Facility & Offices and R400,000 Transferred from Construction of Cell 3, Cell 4 and Ancillary Works in the Landfill Sites
GRASS CUTTING EQUIPMENT	200,000	200,000	800,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	R200,000 Transferred from Guard House Ablution Facility & Offices and R600,000 Transferred from Construction of Cell3, Cell 4 and Ancillary Works in the Landfill Sites
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	55,926	135,000	190,926	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	R135,000 Transferred from Metal Skips
BCM FLEET - SOLID WASTE FLEET AND PLANT c/o	0	2,165,968		2,165,968	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	0	1,920,926		1,920,926	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
GALVANISED STREET LITTER BINS c/o	0	4,993,639		4,993,639	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
METAL SKIPS AND SPRICOS c/o	0	135,000	-135,000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	R135,000 Transferred to Office Furniture and Equipment
AIR MONITORING STATION c/o	0	1,019,415		1,019,415	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND c/o	0	2,000,000		2,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT c/o	0	109,523		109,523	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT	38,518,987	50,919,384	0	50,919,384				
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	47,100,074	695,237	28,930,052	29,625,289	OWN FUNDS	46	COASTAL	R2,065 Mill Transferred from Directorate of Finance and R26,8Mill Transferred from Projects Funded by both Own Funds and USDG
OFFICE FURN & EQUIPMENT (BCMDA)	1,140,000	1,140,000		1,140,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL PROJECTS	2,086,362,240	1,795,565,898	-398,901,000	1,396,664,898				