

2022/2023 THIRD - TERM ADJUSTMENT BUDGET - CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE 2

ACCOUNT DESCRIPTION	2022/2023 APPROVED CAPITAL BUDGET	2022/2023 FIRST ADJUSTMENT CAPITAL BUDGET	2022/2023 MID - YEAR CAPITAL BUDGET	ADJUSTMENTS	2022/2023 THIRD ADJUSTMENT CAPITAL BUDGET	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES									
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	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	-700,300	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	Transferred to Councillor's office Equipment
COUNCILLOR'S OFFICE EQUIPMENT	0	0		700,300	700,300	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	Transferred from Replacement of Council Chamber Horseshoe Leather Chairs and Tables
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	500,000	1,200,300	1,200,300	0	1,200,300				
CITY MANAGER'S OFFICE									
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURNITURE AND EQUIPMENT-EPMO	100,000	100,000	700,000		700,000	USDG	ALL WARDS	WHOLE OF METRO	
AUDIT SOFTWARE	0	0	450,009		450,009	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	600,000	600,000	1,650,009	0	1,650,009				
CORPORATE SERVICES									
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCANNERS	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FURNITURE FOR INTERNS	150,000	150,000	150,000		150,000	ISDG	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK	1,100,000	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		1,329,959	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISASTER RECOVERY ENHANCEMENT	1,400,000	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		481,250	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SCANNERS c/o	0	624,073	624,073		624,073	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM c/o	0	2,989,875	1,000,000		1,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
DISASTER RECOVERY ENHANCEMENT c/o	0	936,757	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		1,870,512	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK c/o	0	364,420	364,420		364,420	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
LTE INFRASTRUCTURE c/o	0	1,089,771	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		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		2,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	4,979,959	16,654,017	14,664,142	0	14,664,142				
SPATIAL PLANNING & DEVELOPMENT									
AERIAL PHOTOGRAPHY AND MAPPING	2,000,000	2,000,000	10,000		10,000	OWN FUNDS	47	COASTAL	
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	2,000,000	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		1,500,000	OWN FUNDS	47	COASTAL	
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	47	COASTAL	
UPGRADING OF ELECTRICAL - OLD MUTUAL	500,000	500,000	500,000		500,000	OWN FUNDS	47	COASTAL	
UPGRADING OF KWT PAYMENTS HALL	3,000,000	3,000,000	0		0	OWN FUNDS	37	INLAND	
LAND ACQUISITION & BUILDINGS	2,000,000	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		15,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	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		2,640,632	OWN FUNDS	47	COASTAL	
BRIDGE DESIGNS & IMPLEMENTATION	2,000,000	2,000,000	95,232		95,232	USDG	5,6,814,19,38,48,49	WHOLE OF METRO	
GUARDRAILS	500,000	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		25,000,000	USDG	47	COASTAL	
GUIDANCE SIGNAGE	300,000	300,000	300,000		300,000	USDG	24, 43	COASTAL/INLAND	
SIDEWALKS	3,000,000	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		3,000,000	USDG	22,23,37,7,30,15,6,46,9,20,37	WHOLE OF METRO	
TRAFFIC SIGNALS	3,000,000	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	0		0	OWN FUNDS	21	MIDLAND	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	12,000,000	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	-2,000,000	7,000,000	OWN FUNDS	21, 20,48	MIDLAND	Transferred to Directorate of Economic Development & Agencies
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	7,000,000	7,000,000	0		0	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO	
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	10,000,000	10,000,000	12,334,768		12,334,768	USDG	5,27,37,39,47	WHOLE OF METRO	
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	0	0	1,780,000		1,780,000	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO	
TAXI/BUS EMBAYMENTS	1,200,000	1,200,000	970,000		970,000	USDG	ALL WARDS	WHOLE OF METRO	
TOWNSHIP REGENERATION ENABLING INFRASTRUCTURE	2,000,000	2,000,000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
			0		0				

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023	2022/2023		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	MID - YEAR CAPITAL BUDGET	ADJUSTMENTS	THIRD ADJUSTMENT CAPITAL BUDGET				
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT c/o	0	2,061,333	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		1,994,547	OWN FUNDS c/o	37	INLAND	
ARCHITECTURAL SOFTWARE c/o	0	200,000	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	
SCM INVENTORY WAREHOUSING AND FENCING c/o	0	2,275	2,275		2,275	OWN FUNDS c/o	47	COASTAL	
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	105,340,632	109,598,787	100,398,787	-2,000,000	98,398,787				
ECONOMIC DEVELOPMENT & AGENCIES									
BUILDING OF MEMORIAL STONES	1,500,000	1,500,000	0		0	OWN FUNDS	ALL WARDS	COASTAL	
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	500,000	500,000		500,000	OWN FUNDS	32	COASTAL	
CONSTRUCTION OF CABIN ACCOMMODATION	1,500,000	1,500,000	0		0	OWN FUNDS	32	COASTAL	
EXTENSION OF MDANTSANE ART CENTRE	2,000,000	2,000,000	0		0	OWN FUNDS	42	MIDLAND	
HYDROPONICS AND PACKHOUSE PROJECT	3,260,848	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	8,020,000		8,020,000	OWN FUNDS	32	COASTAL	
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5,000,000	5,000,000	5,000,000	2,000,000	7,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	Trasferred from the Directorate of Spatial Planning & Development
INSTALLATION OF ADVENTURE ACTIVITIES	500,000	0	0		0	OWN FUNDS	32	COASTAL	
FILM STUDIO DEVELOPMENT	1,000,000	200,000	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	
ART CENTRE	1,000,000	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	
SMME INCUBATOR	500,000	500,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000		500,000	OWN FUNDS	47	COASTAL	
RESTORATION OF HERITAGE SITES	1,000,000	1,000,000	0		0	OWN FUNDS	ALL WARDS	INLAND	
REVITALISATION OF INDUSTRIAL AREAS	3,500,000	3,500,000	3,500,000		3,500,000	USDG	36,24,5	COASTAL	
TOURISM HUB	2,000,000	2,000,000	0		0	OWN FUNDS	41	INLAND	
UPGRADING OF BUILDINGS	1,000,000	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	10,000,000		10,000,000	USDG	4	COASTAL	
WATER LEISURE ACTIVITIES	700,000	0	0		0	OWN FUNDS	32,38,31,20,34	COASTAL	
FORT JACKSON JUNCTION HUB	10,000,000	10,000,000	1,000,000		1,000,000	ISUPG	24	WHOLE OF METRO	
AGRI-VILLAGE	5,000,000	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	0		0	OWN FUNDS c/o	ALL WARDS	COASTAL	
EXTENSION OF MDANTSANE ART CENTRE c/o	0	7,566,254	0		0	OWN FUNDS c/o	42	MIDLAND	
RESTORATION OF CATTLE KILLING HERITAGE IN KWT c/o	0	520,557	557		557	OWN FUNDS c/o	ALL WARDS	INLAND	
TOURISM HUB c/o	0	1,216,997	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		2,382,192	OWN FUNDS c/o	32	COASTAL	
INFORMAL TRADE (HAWKER STALLS) c/o	0	2,016,949	2,016,949		2,016,949	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SMME INCUBATOR c/o	0	254,163	254,163		254,163	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
HYDROPONICS AND PACKHOUSE PROJECT c/o	0	1,167,087	0		0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REVITALISATION OF INDUSTRIAL AREAS c/o	0	550,748	0		0	OWN FUNDS c/o	36,24,5	COASTAL	
UPGRADING OF COLD ROOMS	0	500,000	500,000		500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
UPGRADING OF MARKET HALL c/o	0	380,627	0		0	OWN FUNDS c/o	4	COASTAL	
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	56,460,848	72,116,422	48,351,706	2,000,000	50,351,706				
FINANCE SERVICES									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING SOLUTIONS (ELECTRICITY)	9,467,785	3,823,332	16,823,332		16,823,332	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING SOLUTIONS (ELECTRICITY)	86,521,140	0	0		0	LOAN	ALL WARDS	WHOLE OF METRO	
SMART METERING WATER SOLUTIONS	56,156,115	36,941,183	23,941,183		23,941,183	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING WATER SOLUTIONS	76,569,240	0	0		0	LOAN	ALL WARDS	WHOLE OF METRO	
SMART METERING SOLUTIONS (ELECTRICITY) c/o	0	3,361,345	3,361,345		3,361,345	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ASSET REPLACEMENTS - INSURANCE	6,000,000	6,000,000	5,924,539		5,924,539	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	6,000,000	7,871,721	15,871,721	-1,000,000	14,871,721	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Transferred to Directorate of Public Health & Safety
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4,500,000	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		2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING SCM	2,500,000	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	0		0	OWN FUNDS c/o	ALL WARDS	MIDLAND	

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023		2022/2023	PROGRAM FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	MID - YEAR CAPITAL BUDGET	ADJUSTMENTS	THIRD ADJUSTMENT CAPITAL BUDGET				
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND c/o	0	3,185,524	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	2,506,935		2,506,935	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
INDIGENT MANAGEMENT SYSTEM c/o	0	2,500,000	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	
TOTAL CAPITAL BUDGET: FINANCE SERVICES	250,714,280	76,190,041	84,137,580	-1,000,000	83,137,580				
PUBLIC SAFETY AND EMERGENCY SERVICES									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TACTICAL RADIO NETWORK	1,500,000	1,500,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	500,000	500,000	0		0	OWN FUNDS	47	COASTAL	
REFURBISHMENT OF FIRE ENGINES	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED	7,000,000	7,000,000	7,000,000	600,000	7,600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Transferred from Fire Equipment
FIRE EQUIPMENT	900,000	900,000	900,000	-600,000	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Transferred to Fire Engines Procured
NEW FIRE STATION - BERLIN WARD 45	4,000,000	4,000,000	0		0	OWN FUNDS	45	INLAND	
REFURBISHMENT OF FIRE STATIONS	1,000,000	1,000,000	0	1,000,000	1,000,000	OWN FUNDS	47	COASTAL	Transferred from Directorate of Finance
LAW ENFORCEMENT VEHICLES	2,000,000	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		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	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		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	500,000	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		6,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FIRE ENGINES c/o	0	850,000	850,000		850,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TACTICAL RADIO NETWORK c/o	0	3,579	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		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		1,214,960	OWN FUNDS c/o	47	COASTAL	
BACK-UP GENERATORS c/o	0	1,500,000	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		13,154	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
DISASTER MANAGEMENT: EVENT SAFETY EQUIPMENT c/o	0	0	0		0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED c/o	0	6,108,347	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		39,399	OWN FUNDS c/o	47	COASTAL	
TACTICAL RADIO NETWORK c/o	0	4,590	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		1,392,108	OWN FUNDS c/o	45	INLAND	
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	0	779,176	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	39,805,314	1,000,000	40,805,314				
HUMAN SETTLEMENTS									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	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	
POTSDAM IKHWEZI BLOCK 2	3,000,000	3,000,000	100,000		100,000	ISUPG	24	MIDLAND	
POTSDAM NORTH KANANA	3,000,000	3,000,000	500,000		500,000	ISUPG	24	MIDLAND	
DUNCAN VILLAGE PROPER	500,000	500,000	200,000		200,000	ISUPG	1, 6	COASTAL	
MDANTSANE Z 18 CC PHASE 2	9,000,000	9,000,000	17,000,000		17,000,000	USDG	23	MIDLAND	
CLUSTER 1	10,000,000	10,000,000	21,000,000	6,000,000	27,000,000	ISUPG	12,14,17	MIDLAND	Transferred from Cnip Victims Project
CLUSTER 2	9,163,320	9,163,320	25,185,759		25,185,759	ISUPG	11,17,20,21,30,48	MIDLAND	
DUNCAN VILL COMP/SITE	2,500,000	2,500,000	500,000		500,000	ISUPG	1, 6	COASTAL	
BRAELYN EXT 10	2,500,000	2,500,000	50,000		50,000	ISUPG	9;10	COASTAL	
TYUTYU PHASE 3	2,000,000	2,000,000	3,000,000		3,000,000	ISUPG	43	INLAND	
WESTBANK RESTITUTION	18,228,750	18,228,750	18,228,750		18,228,750	USDG	19	COASTAL	
C SECTION AND TRIANGULAR SITE	2,000,000	2,000,000	20,000		20,000	ISUPG	7	COASTAL	
D HOSTEL	10,500,000	10,500,000	500,000		500,000	ISUPG	2	COASTAL	
FORD MSIMANGO	600,000	600,000	20,000		20,000	ISUPG	6	COASTAL	
N2 ROAD RESERVE	1,000,000	1,000,000	120,000		120,000	ISUPG	8	COASTAL	
HANI PARK - WATER	2,500,000	2,500,000	2,500,000		2,500,000	ISUPG	11	MIDLAND	
HLALANI - WATER	5,000,000	5,000,000	250,000		250,000	ISUPG	11	MIDLAND	
PHOLA PARK - WATER	5,000,000	5,000,000	250,000		250,000	ISUPG	34	INLAND	
BERLIN LINGELITSHA - PHASE 1 - WATER	5,000,000	5,000,000	5,000,000	-4,500,000	500,000	ISUPG	45	INLAND	Transferred to Amalinda Co-Op
ILITHA SPORTSFIELD - WATER	5,000,000	5,000,000	1,000,000		1,000,000	ISUPG	45	INLAND	
EMPILISWENI - WATER	5,000,000	5,000,000	2,000,000		2,000,000	ISUPG	20	MIDLAND	
MATSHENI PARK - WATER	5,000,000	5,000,000	1,173,811		1,173,811	ISUPG	29	COASTAL	
KHAYELITSHA - WATER	4,000,000	4,000,000	2,295,000		2,295,000	ISUPG	24	MIDLAND	
KWATSHATUSHU - WATER	5,000,000	5,000,000	500,000		500,000	ISUPG	44	INLAND	
GINSBERG - WATER	5,000,000	5,000,000	1,000,000		1,000,000	ISUPG	39	INLAND	
SLOVO PARK - WATER	1,000,000	1,000,000	100,000		100,000	ISUPG	42	MIDLAND	
EKUPHUMLENI - WATER	1,000,000	1,000,000	20,000		20,000	ISUPG	42	MIDLAND	
ETHEMBENI - WATER	1,000,000	1,000,000	20,000		20,000	ISUPG	11	MIDLAND	
EAST BANK RESTITUTION - WATER	5,000,000	5,000,000	1,000,000		1,000,000	ISUPG	10	COASTAL	
REESTON PHASE 3 STAGE 2	13,500,000	13,500,000	12,000,000		12,000,000	USDG	13	COASTAL	
NELSON MANDELA 102 PROJECT-WATER	9,500,000	9,500,000	6,241,150		6,241,150	USDG	2	COASTAL	

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023	2022/2023	PROGRAM FUND	WARD NO.	REGION	COMMENTS	
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	MID - YEAR CAPITAL BUDGET	THIRD ADJUSTMENT CAPITAL BUDGET					ADJUSTMENTS
BREIDBACH SERVICES PROJECT-WATER	6,000,000	6,000,000	7,000,000		7,000,000	USDG	44	INLAND	
NONDULA-WATER	6,000,000	6,000,000	4,500,000		4,500,000	USDG	12	MIDLAND	
MAJARANTYENI-WATER	4,000,000	4,000,000	500,000		500,000	USDG	45	INLAND	
BOXWOOD PROJECT	2,875,000	2,875,000	11,633,850		11,633,850	USDG	31	COASTAL	
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	9,000,000	9,000,000	19,000,000	-6,000,000	13,000,000	ISUPG	4	COASTAL	Transferred to Cluster 1
REESTON PHASE 3 STAGE 3	3,000,000	3,000,000	200,000		200,000	USDG	13	COASTAL	
PHAKAMISA SOUTH	8,925,000	8,925,000	12,225,000		12,225,000	USDG	25	INLAND	
ILITHA 177	5,000,000	5,000,000	4,000,000		4,000,000	USDG	45	INLAND	
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	10,000,000	10,000,000	3,000,000		3,000,000	USDG	34	INLAND	
MZAMOMHLE: PEOPLES HOUSING PROCESS	4,000,000	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		6,000,000	USDG	1	COASTAL	
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2,000,000	2,000,000	2,258,750		2,258,750	ISUPG	27	COASTAL	
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	5,000,000	5,000,000	10,000,000		10,000,000	ISUPG	23	MIDLAND	
LILLYVALE ROADS	3,000,000	3,000,000	6,000,000		6,000,000	ISUPG	32	COASTAL	
POTSDAM IKHWEZI BLOCK 1	0	0	7,200,000		7,200,000	ISUPG	24	MIDLAND	
EMERGENCY TRU'S	0	0	2,000,000		2,000,000	ISUPG	10	COASTAL	
AMALINDA CO-OP	0	0	5,000,000	4,500,000	9,500,000	ISUPG	9.16	COASTAL	Transferred from Berlin Lingelitsha
ERF 271 SUMMERPRIDE	0	0	500,000		500,000	ISUPG		COASTAL	
HAVEN HILLS TRU	6,200,000	6,200,000	6,200,000		6,200,000	USDG	10	COASTAL	
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	1,000,000	1,000,000		1,000,000	ISUPG	1	COASTAL	
SILVERTOWN	1,000,000	1,000,000	1,000,000		1,000,000	ISUPG	1	COASTAL	
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	235,992,070	235,992,070	235,992,070	0	235,992,070				
INFRASTRUCTURE SERVICES									
OFFICE OF THE DIRECTOR									
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	2,000,000		2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	500,000	500,000	2,000,000	0	2,000,000				
ELECTRICITY									
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	102,112,787	102,112,787	68,149,000		68,149,000	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO	
ELECTRIFICATION PROGRAMME	10,000,000	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	19,000,000		19,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	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	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1,400,000	1,400,000	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	145,012,787	145,012,787	102,149,000	0	102,149,000				
ROADS									
BOWLS ROAD REHABILITATIONN - WARD 3	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	3	COASTAL	
CONSTRUCTION OF ROAD INFRASTRUCTURE	10,000,000	10,000,000	16,000,000		16,000,000	ISUPG	14	MIDLAND	
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19,581,000	19,581,000	19,581,000	-5,000,000	14,581,000	NDPG	14	MIDLAND	Reduction of NDPG allocation by NT
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	2,892,723	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		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	
REHABILITATION OF BEACONHURST DRIVE	1,000,000	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		4,000,000	OWN FUNDS	6	COASTAL	
REHABILITATION OF SETTLERS WAY	184,636,181	207,623,845	207,623,845		207,623,845	OWN FUNDS	46	COASTAL	
REHABILITATION OF ZIPHUNZANA BYPASS	1,000,000	1,000,000	1,000,000		1,000,000	OWN FUNDS	6	COASTAL	
ROADS PROVISION	30,000,000	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		8,500,000	USDG	ALL WARDS	WHOLE OF METRO	
RURAL ROADS	29,029,917	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		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	41,607,277		41,607,277	USDG	11, 17, 20, 30, 48	MIDLAND	
UPGRADING OF MDANTSANE ROADS - CLUSTER 3: WARD 20, 21, 23, 24	40,281,020	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		1,000,000	OWN FUNDS	18	COASTAL	
URBAN ROADS	7,000,000	7,000,000	7,000,000		7,000,000	USDG	35	INLAND	
	395,228,118	418,215,782	466,179,569	-5,000,000	461,179,569				
WASTEWATER									
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10,000,000	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		4,000,000	USDG	25, 35, 37, 41, 44	INLAND	
UPGRADING OF ZWELITSHA WASTEWATER TREATMENT WORKS	120,000,000	0	0		0	LOAN	25, 35, 37, 41, 44	INLAND	
E/L SEWER DIVERSION : CENTRAL TO REESTON	399,524,000	399,524,000	0		0	LOAN	5, 10, 16	COASTAL	
EAST BEACH GRAVITY SEWER UPGRADE	4,000,000	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		1,500,000	USDG	15, 16, 18, 28	COASTAL	
UPGRADING OF SECURITY FOR SANITATION INFRASTRUCTURE	1,000,000	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		1,000,000	USDG	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF NETWORK FLOW MONITORING INFRASTRUCTURE	1,500,000	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		1,500,000	USDG	31	COASTAL	
RENEWAL OF INFRASTRUCTURE	3,500,000	3,500,000	3,500,000		3,500,000	USDG	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023	2022/2023		PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	MID - YEAR CAPITAL BUDGET	ADJUSTMENTS	THIRD ADJUSTMENT CAPITAL BUDGET				
MDANTSANE WASTEWATER TREATMENT WORKS	15,000,000	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		2,000,000	ISUPG	23	MIDLAND	
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	3,000,000	3,000,000	3,000,000		3,000,000	ISUPG	34, 36	INLAND	
	567,524,000	447,524,000	48,000,000	0	48,000,000				
WATER DEPT									
UPGRADE WATER NETWORKS	7,204,295	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		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		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		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		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		16,200,000	ISUPG	36	INLAND	
ALTERNATIVE WATER SUPPLY	0	0	2,949,991		2,949,991	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	35,000,000	35,000,000	27,000,000		27,000,000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL	
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	50,000,000	0	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		6,576,190	USDG	ALL WARDS	WHOLE OF METRO	
INFORMAL SETTLEMENTS	16,000,000	16,000,000	16,000,000		16,000,000	ISUPG	31,46	COASTAL	
			0		0				
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA c/o	0	1,344,764	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	107,275,240	0	107,275,240				
FLEET									
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	5,000,000	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		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	732,891,026	-5,000,000	727,891,026				
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT									
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500,000	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		5,000,000	USDG	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & EQUIPMENT	8,000,000	8,000,000	6,000,000		6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF LIBRARIES	5,000,000	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		6,000,000	OWN FUNDS	28,29,18,19	COASTAL	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,000,000	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		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	
BUILDING OF MEMORIAL STONES c/o	0	0	2,100,000		2,100,000	OWN FUNDS	ALL WARDS	COASTAL	
UPGRADING OF ZOO	500,000	500,000	500,000		500,000	OWN FUNDS	47	COASTAL	
REFURBISHMENT OF AQUARIUM	600,000	600,000	600,000		600,000	OWN FUNDS	47	COASTAL	
SWIMMING POOLS	1,600,000	1,600,000	1,600,000		1,600,000	OWN FUNDS	47	COASTAL	
UPGRADING OF DEPOTS	570,000	570,000	570,000		570,000	OWN FUNDS	20, 45	MIDLAND	
GRASS CUTTING EQUIPMENT	200,000	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		6,400,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING OF CEMETERIES	3,000,000	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		3,000,000	OWN FUNDS	15,18,27	COASTAL/MIDLAND	
UPGRADING OF COMMUNITY PARKS	2,000,000	2,000,000	2,000,000		2,000,000	ISUPG	15,18,27	COASTAL/MIDLAND	
			0		0				
UPGRADING OF ZOO c/o	0	86,094	86,094		86,094				
PURCHASE OF FURNITURE FOR CHALETS c/o	0	8,290	8,290		8,290	OWN FUNDS c/o	28, 29	COASTAL	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	27,049	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		140,615	OWN FUNDS c/o	18	COASTAL	
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS c/o	0	32,537	32,537		32,537	OWN FUNDS c/o	29, 30	COASTAL	
PLANT - SWIMMING POOL c/o	0	29,213	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		6,296,738	OWN FUNDS c/o	42	MIDLAND	
REFURBISHMENT OF SWIMMING POOLS c/o	0	270,548	270,548		270,548	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF SWIMMING POOLS c/o	0	28,207	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	55,889,291	0	55,889,291				
DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT									
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500,000	500,000	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACHES	900,000	900,000	900,000		900,000	OWN FUNDS	47	COASTAL	

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023	ADJUSTMENTS	2022/2023	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET	MID - YEAR CAPITAL BUDGET		THIRD ADJUSTMENT CAPITAL BUDGET				
REVITALISATION OF BEACH INFRASTRUCTURE	5,500,000	5,500,000	14,800,000		14,800,000	USDG	47	COASTAL	
BCM FLEET - SOLID WASTE FLEET AND PLANT	8,000,000	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		3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GUARD HOUSE ABLUTION FACILITIES & OFFICES	668,987	668,987	200,000	-200,000	0	OWN FUNDS	27 & 28	COASTAL	Transferred to Refurbishment of Transfer Stations
REFURBISHMENT OF TRANSFER STATIONS	0	0	0	200,000	200,000	OWN FUNDS	27 & 28	COASTAL	Transferred from Guard House Ablution Facilities & Offices
CONSTRUCTION OF WASTE CELLS AT KWT LANDFILL SITE	6,300,000	6,300,000	0		0	USDG		INLAND	
CONSTRUCTION OF CELL 3, CELL 4 AND ANCILLARY WORKS IN THE LANDFILL SITES	2,000,000	2,000,000	0		0	OWN FUNDS	45	INLAND	
CONSTRUCTION AND UPGRADING OF GUARD HOUSE	0	0	1,000,000		1,000,000	USDG		COASTAL	Project name change from "DEVELOPMENT OF BEACH INFRASTRUCTURE"
UPGRADING OF GARDEN TRANSFER STATIONS	4,000,000	4,000,000	0		0	USDG	ALL WARDS	WHOLE OF METRO	
GALVANISED STREET LITTER BINS	2,000,000	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		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		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	4,000,000		4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF NATURE RESERVES	450,000	450,000	1,118,987		1,118,987	OWN FUNDS	47	COASTAL	
GRASS CUTTING EQUIPMENT	200,000	200,000	1,000,000		1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	0	55,926	190,926		190,926	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
BCM FLEET - SOLID WASTE FLEET AND PLANT c/o	0	2,165,968	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		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		4,993,639	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
METAL SKIPS AND SPRICOS c/o	0	135,000	0		0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
AIR MONITORING STATION c/o	0	1,019,415	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		2,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT c/o	0	109,523	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	50,919,384	0	50,919,384				
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	47,100,074	695,237	29,625,289		29,625,289	OWN FUNDS	46	COASTAL	
OFFICE FURN & EQUIPMENT (BCMDA)	1,140,000	1,140,000	1,140,000	-258,661	881,339	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Reduction of Computer budget by BCMDA
TOTAL CAPITAL PROJECTS	2,086,362,240	1,795,565,898	1,396,664,898	-5,258,661	1,391,406,237				