

2024/2025 MID-YEAR ADJUSTMENTS BUDGET - CAPITAL PROJECTS

ANNEXURE E

DETAILED SCHEDULE

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2024/2025 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
	<b>EXECUTIVE SUPPORT SERVICES</b>							
SO5- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PROCUREMENT OF COUNCILLOR'S OFFICE FURNITURE	0	0	540 000	540 000	OWN FUNDS		
	<b>TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES</b>	<b>500 000</b>	<b>500 000</b>	<b>540 000</b>	<b>1 040 000</b>			
	<b>CITY MANAGER'S OFFICE</b>							
SO5- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURNITURE AND EQUIPMENT-EPMO	150 000	150 000	0	150 000	USDG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	9 000 000	9 000 000	-1 000 000	8 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	DIGITISATION ENHANCEMENT AND OPTIMISATION OF E-PROCUREMENT SOFTWARE SOLUTION	0	0	8 000 000	8 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	AUDIT SOFTWARE	0	425 674	1 000 000	1 425 674	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
	<b>TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE</b>	<b>9 650 000</b>	<b>10 075 674</b>	<b>8 000 000</b>	<b>18 075 674</b>			
	<b>CORPORATE SERVICES</b>							
SO5- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	0	989 875	0	989 875	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	FIBRE NETWORK	1 500 000	1 500 000	-450 000	1 050 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	FIBRE NETWORK	0	256 884	-77 065	179 819	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	LTE INFRASTRUCTURE	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	DISASTER RECOVERY ENHANCEMENT	1 500 000	1 500 000	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PROCUREMENT OF ICT EQUIPMENT	1 000 000	1 000 000	1 000 000	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PROCUREMENT OF ICT EQUIPMENT	0	105 455	0	105 455	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200 000	200 000	0	200 000	ISDG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	MASTER DATA MANAGEMENT	3 000 000	3 000 000	-900 000	2 100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	WI-FI	2 000 000	2 000 000	0	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	WI-FI	0	1 000 000	0	1 000 000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
	<b>TOTAL CAPITAL BUDGET: CORPORATE SERVICES</b>	<b>16 700 000</b>	<b>19 052 214</b>	<b>-427 065</b>	<b>18 625 149</b>			
	<b>SPATIAL PLANNING &amp; DEVELOPMENT</b>							
SO4- A spatially transformed city	AERIAL PHOTOGRAPHY AND MAPPING	250 000	250 000	0	250 000	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	PLOTTERS	300 000	300 000	-90 000	210 000	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	SURVEY EQUIPMENT	300 000	300 000	-90 000	210 000	OWN FUNDS	47	COASTAL
SO5- A Well governed City	BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	0	650 003	-195 000	455 003	OWN FUNDS C/O	47	COASTAL
SO5- A Well governed City	ORIENT THEATRE REFURBISHMENT	300 000	300 000	0	300 000	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	LAND ACQUISITION	15 000 000	15 000 000	-8 000 000	7 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	TRAFFIC SIGNALS	0	0	8 000 000	8 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO3- A connected city	BRIDGE DESIGNS & IMPLEMENTATION (Midlands)	11 957 810	11 957 810	0	11 957 810	USDG	14,48	INLAND
SO3- A connected city	GUARDRAILS (Coastal)	100 000	100 000	0	100 000	USDG	18	COASTAL
SO3- A connected city	GUARDRAILS (Midland)	100 000	100 000	0	100 000	USDG	21	MIDLAND
SO3- A connected city	GUARDRAILS (Inland)	100 000	100 000	0	100 000	USDG	25,39,41	INLAND
SO3- A connected city	SLEEPER SITE ROAD	25 000 000	25 000 000	-5 000 000	20 000 000	USDG	47	COASTAL
SO3- A connected city	GUIDANCE SIGNAGE (Coastal)	200 000	200 000	0	200 000	USDG	47	COASTAL
SO3- A connected city	SIDEWALKS (Midland)	1 000 000	1 000 000	0	1 000 000	USDG	12	MIDLAND
SO3- A connected city	TRAFFIC CALMING (Coastal)	250 000	250 000	0	250 000	USDG	2,9,10	COASTAL
SO3- A connected city	TRAFFIC CALMING (Midland)	500 000	500 000	0	500 000	USDG	12,21,30	MIDLAND
SO3- A connected city	TRAFFIC CALMING (Inland)	250 000	250 000	0	250 000	USDG	25,39,41,44	INLAND
SO3- A connected city	TRAFFIC SIGNALS AND MANAGEMENT	6 000 000	6 000 000	5 000 000	11 000 000	USDG	5, 9	COASTAL
SO3- A connected city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	10 000 000	10 000 000	0	10 000 000	USDG	21, 30	MIDLAND
SO3- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	10 000 000	10 000 000	0	10 000 000	USDG	47	COASTAL
	<b>TOTAL CAPITAL BUDGET: SPATIAL PLANNING &amp; DEVELOPMENT</b>	<b>81 907 810</b>	<b>82 557 813</b>	<b>-375 000</b>	<b>82 182 813</b>			
	<b>ECONOMIC DEVELOPMENT &amp; AGENCIES</b>							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	250 000	250 000	0	250 000	OWN FUNDS	47	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2024/2025 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
SO1- An innovative and productive city	UPGRADING OF MARKET HALL	5 500 000	5 500 000	0	5 500 000	USDG	4	COASTAL
SO1- An innovative and productive city	MDANTSANE ART CENTRE	5 000 000	5 000 000	-3 000 000	2 000 000	USDG	42	MIDLAND
SO1- An innovative and productive city	FORT JACKSON JUNCTION HUB	5 000 000	5 000 000	0	5 000 000	ISUPG	24	MIDLAND
SO1- An innovative and productive city	SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	5 000 000	5 000 000	0	5 000 000	USDG	33	COASTAL
SO1- An innovative and productive city	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	9 000 000	9 000 000	0	9 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	HYDROPONICS AND PACKHOUSE PROJECT	5 319 270	5 319 270	0	5 319 270	USDG	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	AGRI-VILLAGE	7 819 284	7 819 284	0	7 819 284	ISUPG	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	TOURISM HUB	0	720 997	-216 299	504 698	OWN FUNDS C/O	41	COASTAL
SO1- An innovative and productive city	EXTENSION OF MDANTSANE ART CENTRE	0	1 000 000	-1 000 000	0	OWN FUNDS C/O	42	MIDLAND
SO1- An innovative and productive city	ART CENTRE	0	2 800 000	-3 640 000	-840 000	OWN FUNDS C/O	37	WHOLE OF METRO
SO1- An innovative and productive city	KIWANE RESORT MAINTENANCE & UPGRADE	0	54 304	-16 291	38 013	OWN FUNDS C/O	32	COASTAL
SO1- An innovative and productive city	FILM STUDIO DEVELOPMENT	0	200 000	-260 000	-60 000	OWN FUNDS C/O	ALL WARDS	INLAND
SO3- A connected city	IMPROVE ACCESS ROAD	0	0	4 000 000	4 000 000	OWN FUNDS C/O	32	COASTAL
SO1- An innovative and productive city	SMME INCUBATION HUB	0	1 100 663	0	1 100 663	OWN FUNDS C/O	ALL WARDS	COASTAL
	<b>TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>	<b>42 888 554</b>	<b>48 764 518</b>	<b>-4 132 590</b>	<b>44 631 928</b>			
	<b>FINANCE SERVICES</b>							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	850 000	850 000	300 000	1 150 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	115 000	115 000	-115 000	0	FMG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SMART METERING SOLUTIONS (ELECTRICITY)	16 476 805	16 476 805	5 000 000	21 476 805	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SMART METERING WATER SOLUTIONS	35 931 036	35 931 036	10 000 000	45 931 036	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ASSET REPLACEMENTS - INSURANCE	7 000 000	7 000 000	0	7 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	10 000 000	10 000 000	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	COST REFLECTIVE TARIFFS	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	REFURBISHMENT OF MUNIFIN BUILDING	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	
SO5- A Well governed City	CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4 685 524	4 685 524	-1 500 000	3 185 524	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
SO5- A Well governed City	CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	0	1 939 820	-581 946	1 357 874	OWN FUNDS C/O	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	0	86 176	0	86 176	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	INDIGENT MANAGEMENT MODULE	0	0	5 390 000	5 390 000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
	<b>TOTAL CAPITAL BUDGET: FINANCE SERVICES</b>	<b>78 058 365</b>	<b>80 084 361</b>	<b>18 493 054</b>	<b>98 577 415</b>			
	<b>PUBLIC SAFETY AND EMERGENCY SERVICES</b>							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	0	312 968	0	312 968	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	EMERGENCY SERVICES CALL OUT & RESPONSE SYSTEM	1 500 000	1 500 000	1 000 000	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	2 500 000	2 500 000	-1 000 000	1 500 000	OWN FUNDS	47	COASTAL
SO1- An innovative and productive city	DISASTER MANAGEMENT VEHICLES	1 800 000	1 800 000	0	1 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	750 000	750 000	0	750 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	REFURBISHMENT OF FIRE ENGINES	1 000 000	1 000 000	-1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	REFURBISHMENT OF FIRE ENGINES	0	1 504 512	-1 504 512	0	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	FIRE ENGINES PROCURED	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025	2024/2025	ADJUSTMENTS	2024/2025	PROGRAM FUND	WARD NO.	REGION
		APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID-YEAR ADJUSTMENT CAPITAL BUDGET			
SO1- An innovative and productive city	FIRE ENGINES PROCURED	0	2 231 311	2 704 512	4 935 823	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	FIRE EQUIPMENT	0	200 000	-200 000	0	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	NEW FIRE STATION - BERLIN WARD 45	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	45	INLAND
SO1- An innovative and productive city	NEW FIRE STATION - BERLIN WARD 45	0	13 077 996	0	13 077 996	OWN FUNDS C/O	45	INLAND
SO1- An innovative and productive city	REFURBISHMENT OF FIRE STATIONS	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	47	COASTAL
SO1- An innovative and productive city	REFURBISHMENT OF FIRE STATIONS	0	700 600	0	700 600	OWN FUNDS C/O	47	COASTAL
SO1- An innovative and productive city	FURNITURE & EQUIPMENT -LAW ENFORCEMENT OFFICES	0	61 350	0	61 350	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	PUBLIC SAFETY SPECIALISED VEHICLES	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	0	1 062 759	0	1 062 759	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
SO1- An innovative and productive city	CLOSED CIRCUIT TELEVISION NETWORK - CCTV	0	4 000 000	0	4 000 000	OWN FUNDS C/O	43,37,25,41,44,34,36, 39	WHOLE OF METRO
SO1- An innovative and productive city	BACK-UP GENERATORS	0	3 500 000	0	3 500 000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	0	1 995 250	0	1 995 250	OWN FUNDS C/O	47	COASTAL
SO1- An innovative and productive city	FENCING OF PUBLIC SAFETY & EMERGENCY SERVICES BUILDINGS	1 000 000	1 000 000	-1 000 000	0	OWN FUNDS	47	COASTAL
	<b>TOTAL CAPITAL BUDGET:PUBLIC SAFETY &amp; EMERGENCY SERVICES</b>	<b>18 050 000</b>	<b>46 696 746</b>	<b>-1 000 000</b>	<b>45 696 746</b>			
	<b>HUMAN SETTLEMENTS</b>							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000		500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO3- A connected city	AMALINDA 179 MILITARY VETERANS- STORMWATER	750 000	750 000	-750 000	0	USDG	9, 16	COASTAL
SO3- A connected city	AMALINDA 179 MILITARY VETERANS- ROADS	750 000	750 000	-750 000	0	USDG	9, 16	COASTAL
SO4- A spatially transformed city	AMALINDA 179 MILITARY VETERANS- SANITATION	750 000	750 000	-750 000	0	USDG	9, 16	COASTAL
SO4- A spatially transformed city	AMALINDA 179 MILITARY VETERANS- WATER	750 000	750 000	-750 000	0	USDG	9, 16	COASTAL
		<b>3 000 000</b>	<b>3 000 000</b>	<b>-3 000 000</b>	<b>0</b>			
SO3- A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1 000 000	1 000 000	0	1 000 000	USDG	34	INLAND
SO3- A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	1 000 000	1 000 000	0	1 000 000	USDG	34	INLAND
SO4- A spatially transformed city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1 000 000	1 000 000	0	1 000 000	USDG	34	INLAND
SO4- A spatially transformed city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1 000 000	1 000 000	0	1 000 000	USDG	34	INLAND
		<b>4 000 000</b>	<b>4 000 000</b>	<b>0</b>	<b>4 000 000</b>			
SO3- A connected city	PHAKAMISA SOUTH - STORMWATER	2 000 000	2 000 000	0	2 000 000	USDG	25	INLAND
SO3- A connected city	PHAKAMISA SOUTH -ROADS	2 000 000	2 000 000	0	2 000 000	USDG	25	INLAND
SO4- A spatially transformed city	PHAKAMISA SOUTH -SEWER	3 000 000	3 000 000	0	3 000 000	USDG		
		<b>7 000 000</b>	<b>7 000 000</b>	<b>0</b>	<b>7 000 000</b>			
SO3- A connected city	ILITHA 177 - STORMWATER 10%	500 000	500 000	-65 217	434 783	USDG	45	INLAND
SO3- A connected city	ILITHA 177 - ROADS	500 000	500 000	-65 217	434 783	USDG	45	INLAND
SO4- A spatially transformed city	ILITHA 177 - SANITATION	500 000	500 000	-65 217	434 783	USDG	45	INLAND
SO4- A spatially transformed city	ILITHA 177 - WATER	500 000	500 000	-378 990	121 010	USDG	45	INLAND
		<b>2 000 000</b>	<b>2 000 000</b>	<b>-574 641</b>	<b>1 425 359</b>			
SO3- A connected city	REESTON PHASE 3 STAGE 2 - STORMWATER 10%	5 000 000	5 000 000	0	5 000 000	USDG	13	COASTAL
SO3- A connected city	REESTON PHASE 3 STAGE 2 - ROADS	4 500 000	4 500 000	0	4 500 000	USDG	13	COASTAL
SO4- A spatially transformed city	REESTON PHASE 3 STAGE 2 - SANITATION	5 000 000	5 000 000	0	5 000 000	USDG	13	COASTAL
SO4- A spatially transformed city	REESTON PHASE 3 STAGE 2 - WATER	4 924 463	4 924 463	3 000 000	7 924 463	USDG	13	COASTAL

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		APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID-YEAR ADJUSTMENT CAPITAL BUDGET			
		19 424 463	19 424 463	3 000 000	22 424 463			
SO3- A connected city	POTSDAM IKHWEZI BL 1 - STORMWATER	2 500 000	2 500 000	0	2 500 000	ISUPG	24	MIDLAND
SO3- A connected city	POTSDAM IKHWEZI BL 1- ROADS	2 500 000	2 500 000	0	2 500 000	ISUPG	24	MIDLAND
SO4- A spatially transformed city	POTSDAM IKHWEZI BL 1 - SANITATION	5 500 000	5 500 000	0	5 500 000	ISUPG	24	MIDLAND
SO4- A spatially transformed city	POTSDAM IKHWEZI BL 1 - WATER	2 500 000	2 500 000	0	2 500 000	ISUPG	24	MIDLAND
		<b>13 000 000</b>	<b>13 000 000</b>	<b>0</b>	<b>13 000 000</b>			
SO3- A connected city	POTSDAM IKHWEZI BL 2 - STORMWATER	250 000	250 000	0	250 000	ISUPG	24	MIDLAND
SO3- A connected city	POTSDAM IKHWEZI BL 2- ROADS	250 000	250 000	-250 000	0	ISUPG	24	MIDLAND
SO4- A spatially transformed city	POTSDAM IKHWEZI BL 2 - SANITATION	250 000	250 000	-250 000	0	ISUPG	24	MIDLAND
SO4- A spatially transformed city	POTSDAM IKHWEZI BL 2 - WATER	250 000	250 000	-250 000	0	ISUPG	24	MIDLAND
		<b>1 000 000</b>	<b>1 000 000</b>	<b>-750 000</b>	<b>250 000</b>			
SO4- A spatially transformed city	POTSDAM NORTH KANANA - WATER	1 000 000	1 000 000	-750 000	250 000	ISUPG	24	MIDLAND
		<b>1 000 000</b>	<b>1 000 000</b>	<b>-750 000</b>	<b>250 000</b>			
SO3- A connected city	DUNCAN VILLAGE PROPER - STORMWATER	100 000	100 000	-80 000	20 000	ISUPG	1, 6	COASTAL
		<b>100 000</b>	<b>100 000</b>	<b>-80 000</b>	<b>20 000</b>			
SO3- A connected city	MDANTSANE Z 18 CC PH 2 - STORMWATER	5 000 000	5 000 000	3 519 653	8 519 653	USDG	23	MIDLAND
SO3- A connected city	MDANTSANE Z 18 CC PH 2 - ROADS	9 000 000	9 000 000	4 000 000	13 000 000	USDG	23	MIDLAND
		<b>14 000 000</b>	<b>14 000 000</b>	<b>7 519 653</b>	<b>21 519 653</b>			
SO3- A connected city	CLUSTER 1 - STORMWATER	250 000	250 000	0	250 000	ISUPG	12,14,17	MIDLAND
SO3- A connected city	CLUSTER 1 - ROADS	250 000	250 000	850 000	1 100 000	ISUPG	12,14,17	MIDLAND
SO4- A spatially transformed city	CLUSTER 1 - SANITATION	250 000	250 000	0	250 000	ISUPG	12,14,17	MIDLAND
SO4- A spatially transformed city	CLUSTER 1 - WATER	250 000	250 000	-100 000	150 000	ISUPG	12,14,17	MIDLAND
		<b>1 000 000</b>	<b>1 000 000</b>	<b>750 000</b>	<b>1 750 000</b>			
SO3- A connected city	CLUSTER 2 - STORMWATER	3 750 000	3 750 000	0	3 750 000	ISUPG	11,17,20,21,30,48	MIDLAND
SO3- A connected city	CLUSTER 2 - ROADS	3 750 000	3 750 000	0	3 750 000	ISUPG	11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 2 - SANITATION	3 750 000	3 750 000	0	3 750 000	ISUPG	11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 2 - WATER	3 750 000	3 750 000	-2 000 000	1 750 000	ISUPG	11,17,20,21,30,48	MIDLAND
		<b>15 000 000</b>	<b>15 000 000</b>	<b>-2 000 000</b>	<b>13 000 000</b>			
SO3- A connected city	CLUSTER 2 - STORMWATER	0	0	1 000 000	1 000 000	USDG	11,17,20,21,30,48	MIDLAND
SO3- A connected city	CLUSTER 3 - STORMWATER	500 000	500 000	0	500 000	ISUPG	11,17,20,21,30,48	MIDLAND
SO3- A connected city	CLUSTER 3 - ROADS	500 000	500 000	0	500 000	ISUPG	11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 3 - SANITATION	500 000	500 000	0	500 000	ISUPG	11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 3 - WATER	500 000	500 000	0	500 000	ISUPG	11,17,20,21,30,48	MIDLAND
		<b>2 000 000</b>	<b>2 000 000</b>	<b>0</b>	<b>2 000 000</b>			
SO4- A spatially transformed city	DUNCAN VILL COMP/SITE -SANITATION	100 000	100 000	-100 000	0	ISUPG	1, 6	COASTAL
		<b>100 000</b>	<b>100 000</b>	<b>-100 000</b>	<b>0</b>			
SO3- A connected city	TYUTYU PHASE 3 - STORMWATER	500 000	500 000	0	500 000	ISUPG	43	INLAND
SO3- A connected city	TYUTYU PHASE 3 - ROADS	600 000	600 000	0	600 000	ISUPG	43	INLAND
SO4- A spatially transformed city	TYUTYU PHASE 3 - SANITATION	400 000	400 000	2 000 000	2 400 000	ISUPG	43	INLAND
SO4- A spatially transformed city	TYUTYU PHASE 3 - WATER	500 000	500 000	0	500 000	ISUPG	43	INLAND
		<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>4 000 000</b>			
SO3- A connected city	WESTBANK RESTITUTION - STORMWATER	3 000 000	3 000 000	0	3 000 000	USDG	19	COASTAL
SO3- A connected city	WESTBANK RESTITUTION - ROADS	3 000 000	3 000 000	-3 000 000	0	USDG	19	COASTAL
SO4- A spatially transformed city	WESTBANK RESTITUTION - SANITATION	3 924 463	3 924 463	-2 000 000	1 924 463	USDG	19	COASTAL
SO4- A spatially transformed city	WESTBANK RESTITUTION - WATER	3 075 537	3 075 537	-2 000 000	1 075 537	USDG	19	COASTAL
		<b>13 000 000</b>	<b>13 000 000</b>	<b>-7 000 000</b>	<b>6 000 000</b>			
SO3- A connected city	C SECTION & TRIANGULAR SITE - STORMWATER	100 000	100 000	-100 000	0	ISUPG	7	COASTAL
SO3- A connected city	C SECTION & TRIANGULAR SITE - ROADS	400 000	400 000	-400 000	0	ISUPG	7	COASTAL
SO4- A spatially transformed city	C SECTION AND TRIANGULAR SITE - WATER	500 000	500 000	0	500 000	ISUPG	7	COASTAL
		<b>1 000 000</b>	<b>1 000 000</b>	<b>-500 000</b>	<b>500 000</b>			

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025	2024/2025	ADJUSTMENTS	2024/2025	PROGRAM FUND	WARD NO.	REGION
		APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID-YEAR ADJUSTMENT CAPITAL BUDGET			
SO3- A connected city	D HOSTEL - STORMWATER	300 000	300 000	0	300 000	ISUPG	2	COASTAL
SO3- A connected city	D HOSTEL - ROADS	348 320	348 320	0	348 320	ISUPG	2	COASTAL
SO4- A spatially transformed city	D HOSTEL - SANITATION	250 000	250 000	0	250 000	ISUPG	2	COASTAL
SO4- A spatially transformed city	D HOSTEL - WATER	301 680	301 680	0	301 680	ISUPG	2	COASTAL
		<b>1 200 000</b>	<b>1 200 000</b>	<b>0</b>	<b>1 200 000</b>			
SO4- A spatially transformed city	D HOSTEL - FENCING	0	0	4 000 000	4 000 000	USDG	2	COASTAL
SO4- A spatially transformed city	FORD MSIMANGO - SANITATION	100 000	100 000	-90 000	10 000	ISUPG	6	COASTAL
		<b>100 000</b>	<b>100 000</b>	<b>-90 000</b>	<b>10 000</b>			
SO4- A spatially transformed city	N2 ROAD RESERVE - SANITATION	1 000 000	1 000 000	-244 750	755 250	ISUPG	8	COASTAL
		<b>1 000 000</b>	<b>1 000 000</b>	<b>-244 750</b>	<b>755 250</b>			
SO4- A spatially transformed city	HANI PARK - WATER	1 000 000	1 000 000	0	1 000 000	ISUPG	11	MIDLAND
SO4- A spatially transformed city	HLALANI - WATER	1 000 000	1 000 000	-1 000 000	0	ISUPG	11	MIDLAND
SO4- A spatially transformed city	PHOLA PARK - WATER	1 000 000	1 000 000	-687 009	312 991	ISUPG	34	INLAND
SO4- A spatially transformed city	BERLIN LINGELITSHA - PHASE 1 - WATER	2 000 000	2 000 000	0	2 000 000	ISUPG	45	INLAND
SO4- A spatially transformed city	ILITHA SPORTSFIELD - WATER	5 000 000	5 000 000	0	5 000 000	ISUPG	45	INLAND
SO4- A spatially transformed city	EMPILISWENI - WATER	3 000 000	3 000 000	-1 000 000	2 000 000	ISUPG	20	MIDLAND
SO4- A spatially transformed city	MATSHENI PARK - WATER	3 000 000	3 000 000	0	3 000 000	ISUPG	29	COASTAL
SO4- A spatially transformed city	KHAYELITSHA - WATER	3 000 000	3 000 000	-1 000 000	2 000 000	ISUPG	24	MIDLAND
SO4- A spatially transformed city	XHWITINJA - WATER	500 000	500 000	-500 000	0	USDG	36	INLAND
SO4- A spatially transformed city	KWATSHATSHU - WATER	100 000	100 000	-100 000	0	ISUPG	44	INLAND
SO4- A spatially transformed city	GINSBERG - WATER	3 000 000	3 000 000	0	3 000 000	ISUPG	39	INLAND
SO4- A spatially transformed city	SLOVO PARK - WATER	1 000 000	1 000 000	0	1 000 000	ISUPG	42	MIDLAND
SO4- A spatially transformed city	EKUPHUMLENI - WATER	2 312 450	2 312 450	0	2 312 450	ISUPG	42	MIDLAND
SO4- A spatially transformed city	ETHEMBENI - WATER	500 000	500 000	-454 327	45 673	ISUPG	11	MIDLAND
SO4- A spatially transformed city	EAST BANK RESTITUTION - WATER	1 500 000	1 500 000	-1 500 000	0	ISUPG	10	COASTAL
SO3- A connected city	REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	6 000 000	6 000 000	-794 557	5 205 443	ISUPG	13	COASTAL
SO3- A connected city	KAISERS BEACH INTERNAL ROADS	6 000 000	6 000 000	-1 525 000	4 475 000	ISUPG	32	COASTAL
SO4- A spatially transformed city	BREIDBACH SERVICES PROJECT	12 000 000	12 000 000	-7 000 000	5 000 000	USDG	44	INLAND
SO3- A connected city	MANYANO THEMBELIHLE RD & STORMWATER	6 000 000	6 000 000	0	6 000 000	ISUPG	30	MIDLAND
SO3- A connected city	MANYANO THEMBELIHLE RD & STORMWATER	0	0	3 074 641	3 074 641	USDG	30	MIDLAND
SO4- A spatially transformed city	STONEY DRIFT TRA	1 000 000	1 000 000	-1 000 000	0	ISUPG	9	COASTAL
SO4- A spatially transformed city	NOMPUMELELO TRA	1 000 000	1 000 000	-1 000 000	0	ISUPG	15	COASTAL
SO4- A spatially transformed city	PIKINIKINI TRA	1 000 000	1 000 000	-1 000 000	0	ISUPG	50	COASTAL
SO3- A connected city	MZAMOMHLE ROADS	6 000 000	6 000 000	0	6 000 000	ISUPG	27	COASTAL
SO4- A spatially transformed city	NONDULA-WATER	500 000	500 000	-500 000	0	USDG	12	MIDLAND
SO3- A connected city	SUNNY SOUTH ROADS	6 000 000	6 000 000	-5 800 000	200 000	USDG	31	COASTAL
SO3- A connected city	GQOZO VILLAGE-STORMWATER	200 000	200 000	-100 000	100 000	ISUPG	12	MIDLAND
SO3- A connected city	GQOZO VILLAGE-ROADS	200 000	200 000	-100 000	100 000	ISUPG	12	MIDLAND
SO4- A spatially transformed city	GQOZO VILLAGE-SANITATION	200 000	200 000	-100 000	100 000	ISUPG	12	MIDLAND
SO4- A spatially transformed city	GQOZO VILLAGE-WATER	400 000	400 000	-200 000	200 000	ISUPG	12	MIDLAND
		<b>1 000 000</b>	<b>1 000 000</b>	<b>-500 000</b>	<b>500 000</b>			
SO3- A connected city	BOXWOOD PROJECT - STORMWATER	5 000 000	5 000 000	0	5 000 000	USDG	31	COASTAL
SO4- A spatially transformed city	BOXWOOD PROJECT - SEWER	5 000 000	5 000 000	-5 000 000	0	USDG	31	COASTAL
		<b>10 000 000</b>	<b>10 000 000</b>	<b>-5 000 000</b>	<b>5 000 000</b>			
SO3- A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	250 000	250 000	3 000 000	3 250 000	ISUPG	4	COASTAL
SO3- A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	1 000 000	1 000 000	0	1 000 000	ISUPG	4	COASTAL
SO4- A spatially transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	7 218 119	7 218 119	0	7 218 119	ISUPG	4	COASTAL
SO4- A spatially transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	6 500 000	6 500 000	0	6 500 000	ISUPG	4	COASTAL
		<b>14 968 119</b>	<b>14 968 119</b>	<b>3 000 000</b>	<b>17 968 119</b>			
SO4- A spatially transformed city	MZAMOMHLE: PEOPLES HOUSING PROCESS	1 000 000	1 000 000	-130 435	869 565	USDG	27	COASTAL
SO4- A spatially transformed city	PARKHOMES FOR DESTITUTES & GBV VICTIMS	1 000 000	1 000 000	0	1 000 000	USDG	27	COASTAL
SO4- A spatially transformed city	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	9 500 000	9 500 000	0	9 500 000	USDG	1	COASTAL
SO4- A spatially transformed city	MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	1 000 000	1 000 000	-1 000 000	0	USDG	23	MIDLAND
SO4- A spatially transformed city	FYNBOSS RELOCATION SITE UNITS	500 000	500 000	-282 706	217 294	USDG	8	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2024/2025 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
SO4- A spatially transformed city	HEMINGWAYS INFORMAL SETTLEMENTS	1 000 000	1 000 000	-1 000 000	0	ISUPG	1	COASTAL
SO4- A spatially transformed city	SILVERTOWN	1 000 000	1 000 000	-1 000 000	0	ISUPG	1	COASTAL
SO4- A spatially transformed city	KWT GOLF CLUB/ SWEETWATERS (NEW)	10 121 611	10 121 611	0	10 121 611	USDG	44	INLAND
SO4- A spatially transformed city	AMALINDA JUNCTION TRA PHASE 1	0	0	10 000 000	10 000 000	ISUPG	16	COASTAL
SO4- A spatially transformed city	REESTON PHASE 3 STAGE 2 (CHICKEN FARM)-ROADS	0	0	4 567 845	4 567 845	USDG	13	COASTAL
SO4- A spatially transformed city	REESTON PHASE 3 STAGE 2 (CHICKEN FARM)-ROADS	0	0	625 643	625 643	ISUPG	13	COASTAL
SO4- A spatially transformed city	SCENERY PARK-ROADS	0	0	8 671 316	8 671 316	USDG	5	COASTAL
SO3- A connected city	FARM 924 - STORMWATER	0	0	500 000	500 000	USDG		COASTAL
SO3- A connected city	FARM 924 - ROADS	0	0	500 000	500 000	USDG		COASTAL
SO4- A spatially transformed city	FARM 924 - SANITATION	0	0	500 000	500 000	USDG		COASTAL
SO4- A spatially transformed city	FARM 924 - WATER	0	0	454 327	454 327	USDG		COASTAL
		<b>0</b>	<b>0</b>	<b>1 954 327</b>	<b>1 954 327</b>			
	<b>TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS</b>	<b>225 926 643</b>	<b>225 926 643</b>	<b>1 300 000</b>	<b>227 226 643</b>			
	<b>INFRASTRUCTURE SERVICES</b>							
	<b>OFFICE OF THE DIRECTOR</b>							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	550 000	1 050 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		<b>500 000</b>	<b>500 000</b>	<b>550 000</b>	<b>1 050 000</b>			
	<b>ELECTRICITY</b>							
	<b>BULK ELEC INFRAS UPGR(RING-FENCED 4%)</b>	<b>117 888 195</b>	<b>133 682 671</b>	<b>25 000 000</b>	<b>158 682 671</b>			
SO3- A connected city	LV NETWORK - RC=COASTAL	28 800 000	28 800 000	2 794 476	31 594 476	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
SO3- A connected city	HV TRANSMISSION NETWORK - RC=COASTAL	27 642 242	27 642 242	4 000 000	31 642 242	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
SO3- A connected city	HV TRANSMISSION NETWORK - RC=COASTAL	0	7 897 238	12 102 762	20 000 000	OWN FUNDS C/O	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	61 445 953	61 445 953	-6 000 000	55 445 953	OWN FUNDS	7,9,8,10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
SO3- A connected city	HV TRANSMISSION NETWORK - RW=	0	7 897 238	12 102 762	20 000 000	OWN FUNDS C/O	7,9,8,10,13,1415,17,22,27,37,42,45,46	COASTAL
	<b>ELECTRIFICATION PROGRAMME</b>	<b>12 000 000</b>	<b>12 000 000</b>	<b>0</b>	<b>12 000 000</b>			
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	12 000 000	12 000 000	0	12 000 000	USDG	ALL WARDS	WHOLE OF METRO
	<b>ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM</b>	<b>15 000 000</b>	<b>15 000 000</b>	<b>0</b>	<b>15 000 000</b>			
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	15 000 000	15 000 000	0	15 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
	<b>STREET LIGHT &amp; HIGHASTS - BCMM AREAS OF SUPPLY</b>	<b>10 000 000</b>	<b>10 000 000</b>	<b>0</b>	<b>10 000 000</b>			
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	10 000 000	10 000 000	0	10 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	2 000 000	2 000 000	-600 000	1 400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1 000 000	1 000 000	-300 000	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		<b>157 888 195</b>	<b>173 682 671</b>	<b>24 100 000</b>	<b>197 782 671</b>			
	<b>ROADS</b>							
SO3- A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19 655 000	19 655 000	345 000	20 000 000	NDPG	14	MIDLAND
SO3- A connected city	REHABILIT OF BCMM BRIDGES AND STORMWATER	2 500 000	2 500 000	0	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
SO3- A connected city	REHABILITATION OF BEACONHURST DRIVE	4 000 000	4 000 000	-3 000 000	1 000 000	OWN FUNDS	28	COASTAL
SO3- A connected city	REHABILITATION OF BEACONHURST DRIVE	0	0	3 000 000	3 000 000	USDG	28	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 01	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	1	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 02	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	2	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 03	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	3	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 04	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	4	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 05	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	5	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 05	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	5	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 06	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	6	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 07	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	7	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 08	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	8	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 09	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	9	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 12	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	12	MIDLAND

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025	2024/2025	ADJUSTMENTS	2024/2025	PROGRAM FUND	WARD NO.	REGION
		APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID-YEAR ADJUSTMENT CAPITAL BUDGET			
SO3- A connected city	ROADS PROVISION - WARD 13	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	13	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 16	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	16	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 18	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	18	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 19	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	19	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 20	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	20	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 22	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	22	MIDLAND
SO3- A connected city	ROADS PROVISION - WARD 25	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	25	INLAND
SO3- A connected city	ROADS PROVISION - WARD 26	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	26	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 27	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	27	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 28	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	28	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 29	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	29	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 31	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	31	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 32	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	32	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 34	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	34	INLAND
SO3- A connected city	ROADS PROVISION - WARD 35	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	35	INLAND
SO3- A connected city	ROADS PROVISION - WARD 36	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	36	INLAND
SO3- A connected city	ROADS PROVISION - WARD 39	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	39	INLAND
SO3- A connected city	ROADS PROVISION - WARD 41	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	41	INLAND
SO3- A connected city	ROADS PROVISION - WARD 43	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	43	INLAND
SO3- A connected city	ROADS PROVISION - WARD 44	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	44	INLAND
SO3- A connected city	ROADS PROVISION - WARD 45	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	45	INLAND
SO3- A connected city	ROADS PROVISION - WARD 47	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	47	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 50	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	50	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 08	2 000 000	2 000 000	0	2 000 000	USDG	8	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 10	2 000 000	2 000 000	0	2 000 000	USDG	10	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 11	2 000 000	2 000 000	0	2 000 000	USDG	11	MIDLAND
SO3- A connected city	ROADS PROVISION - WARD 15	2 000 000	2 000 000	0	2 000 000	USDG	15	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 16	2 500 000	2 500 000	0	2 500 000	USDG	16	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 42	2 500 000	2 500 000	0	2 500 000	USDG	42	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 37	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	37	INLAND
SO3- A connected city	RURAL ROADS - WARD 17	2 250 000	2 250 000	0	2 250 000	USDG	17	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 22	2 250 000	2 250 000	0	2 250 000	USDG	22	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 24	2 250 000	2 250 000	0	2 250 000	USDG	24	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 25	2 250 000	2 250 000	0	2 250 000	USDG	25	INLAND
SO3- A connected city	RURAL ROADS - WARD 26	2 250 000	2 250 000	0	2 250 000	USDG	26	COASTAL
SO3- A connected city	RURAL ROADS - WARD 31	2 250 000	2 250 000	0	2 250 000	USDG	31	COASTAL
SO3- A connected city	RURAL ROADS - WARD 32	2 250 000	2 250 000	0	2 250 000	USDG	32	COASTAL
SO3- A connected city	RURAL ROADS - WARD 33	2 250 000	2 250 000	0	2 250 000	USDG	33	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 34	2 250 000	2 250 000	0	2 250 000	USDG	34	INLAND
SO3- A connected city	RURAL ROADS - WARD 35	2 250 000	2 250 000	0	2 250 000	USDG	35	INLAND
SO3- A connected city	RURAL ROADS - WARD 36	2 250 000	2 250 000	0	2 250 000	USDG	36	INLAND
SO3- A connected city	RURAL ROADS - WARD 38	2 250 000	2 250 000	0	2 250 000	USDG	38	INLAND
SO3- A connected city	RURAL ROADS - WARD 40	2 250 000	2 250 000	0	2 250 000	USDG	40	INLAND
SO3- A connected city	RURAL ROADS - WARD 43	2 250 000	2 250 000	0	2 250 000	USDG	43	INLAND
SO3- A connected city	RURAL ROADS - WARD 49	2 250 000	2 250 000	0	2 250 000	USDG	49	INLAND
SO3- A connected city	RURAL ROADS - WARD 50	2 250 000	2 250 000	0	2 250 000	USDG	50	COASTAL
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	2 500 000	2 500 000	0	2 500 000	USDG	11	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	2 500 000	2 500 000	0	2 500 000	USDG	12	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	2 500 000	2 500 000	0	2 500 000	USDG	14	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	2 500 000	2 500 000	0	2 500 000	USDG	17	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	2 500 000	2 500 000	0	2 500 000	USDG	42	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	2 500 000	2 500 000	0	2 500 000	USDG	11	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	2 500 000	2 500 000	0	2 500 000	USDG	17	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	2 500 000	2 500 000	0	2 500 000	USDG	20	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	2 231 681	2 231 681	0	2 231 681	USDG	30	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	2 500 000	2 500 000	0	2 500 000	USDG	48	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	2 500 000	2 500 000	0	2 500 000	USDG	20	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	2 500 000	2 500 000	0	2 500 000	USDG	21	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	2 500 000	2 500 000	0	2 500 000	USDG	23	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	2 500 000	2 500 000	0	2 500 000	USDG	24	MIDLAND
SO3- A connected city	URBAN ROADS - WARD 37	2 000 000	2 000 000	0	2 000 000	USDG	35	INLAND
SO3- A connected city	GONUBIE INTERNAL ROADS REHABILITATION	2 200 000	2 200 000	0	2 200 000	OWN FUNDS	18	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2024/2025 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
SO3- A connected city	UPGRADE OF PIPE CULVERT CROSSING DAMAGED BY FLOODING TO A PORTAL CULVERT.	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	26	COASTAL
SO3- A connected city	UPGRADE STORMWATER DRAINAGE AND ROAD REHABILITATION	0	0	3 000 000	3 000 000	MUNICIPAL DISASTER RESPONSE GRANT	32	COASTAL
SO3- A connected city	ROADS REHABILITATION AND CULVERT REHABILITATION	0	0	2 500 000	2 500 000	MUNICIPAL DISASTER RESPONSE GRANT	13	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER UPGRADE IN ROBBIE DELANGE ROAD	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	10	COASTAL
SO3- A connected city	STORMWATER REHABILITATION AND UPGRADE	0	0	1 500 000	1 500 000	MUNICIPAL DISASTER RESPONSE GRANT	1	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER UPGRADE (WESTBANK)	0	0	3 000 000	3 000 000	MUNICIPAL DISASTER RESPONSE GRANT	19	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER UPGRADE (DUCATS SOUTH)	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	15	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER REHABILITATION	0	0	1 500 000	1 500 000	MUNICIPAL DISASTER RESPONSE GRANT	2	COASTAL
SO3- A connected city	PORTAL CULVERT REHABILITATION AND ROAD REHABILITATION.	0	0	1 600 000	1 600 000	MUNICIPAL DISASTER RESPONSE GRANT	16	COASTAL
SO3- A connected city	STORMWATER DRAINAGE UPGRADE	0	0	1 000 000	1 000 000	MUNICIPAL DISASTER RESPONSE GRANT	27	COASTAL
SO3- A connected city	STORMWATER DRAINAGE UPGRADE JOHN NASH CRES AND FALKLAND RD	0	0	1 500 000	1 500 000	MUNICIPAL DISASTER RESPONSE GRANT	10	COASTAL
SO3- A connected city	MDANTSANE UNIT 1 PIPE CULVERT INSTILLATION AND UPGRADE, AND 200M OF ROADS REHABILITATION	0	0	2 500 000	2 500 000	MUNICIPAL DISASTER RESPONSE GRANT	12	MIDLAND
SO3- A connected city	MDANTSANE UNIT 3 CULVERT UPGRADE	0	0	1 500 000	1 500 000	MUNICIPAL DISASTER RESPONSE GRANT	14	MIDLAND
SO3- A connected city	MDANTSANE UNIT 6 CULVERT REHABILITATION (WARD 48)	0	0	2 500 000	2 500 000	MUNICIPAL DISASTER RESPONSE GRANT	48	MIDLAND
SO3- A connected city	STORMWATER DRAINAGE UPGRADE 4TH AVE GONUBIE	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	29	COASTAL
SO3- A connected city	MDANTSANE UNIT 6: CULVERT REHABILITATION	0	0	2 500 000	2 500 000	MUNICIPAL DISASTER RESPONSE GRANT	48	MIDLAND
SO3- A connected city	CULVERT REHABILITATION & GABIONS	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	48	MIDLAND
SO3- A connected city	STORMWATER DRAINAGE UPGRADE AND GRAVEL ROAD REHABILITATION	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	24	MIDLAND
SO3- A connected city	STORMWATER DRAINAGE UPGRADE AND ROADS REHABILITATION	0	0	1 000 000	1 000 000	MUNICIPAL DISASTER RESPONSE GRANT	37	INLAND
SO3- A connected city	DIMBAZA STORMWATER DRAINAGE UPGRADE	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	34	INLAND
SO3- A connected city	ROAD REHABILITATION AND STORMWATER UPGRADE MDODA ST GINSBERG	0	0	3 000 000	3 000 000	MUNICIPAL DISASTER RESPONSE GRANT	39	INLAND
SO3- A connected city	STORMWATER UPGRADE JOUBERT ST (QONCE)	0	0	2 000 000	2 000 000	MUNICIPAL DISASTER RESPONSE GRANT	37	INLAND
SO3- A connected city	SMYTHELANDS RD CULVERT CROSSING (NAHOON RIVER)	0	0	10 000 000	10 000 000	DISASTER RECOVERY GRANT	15	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2024/2025 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
SO3- A connected city	GONUBIE ACCESS RD TO THE QUENERA WASTE WATER TREATMENT PLANT.	0	0	6 000 000	6 000 000	DISASTER RECOVERY GRANT	29	COASTAL
SO3- A connected city	TIKINIKINI CULVERT UPGRADE	0	0	1 500 000	1 500 000	DISASTER RECOVERY GRANT	50	COASTAL
SO3- A connected city	NORD AVE CULVERT REHABILITATION	0	0	3 500 000	3 500 000	DISASTER RECOVERY GRANT	15	COASTAL
SO3- A connected city	GALWAY RD CULVERT UPGRADE	0	0	11 000 000	11 000 000	DISASTER RECOVERY GRANT	18	COASTAL
SO3- A connected city	NOMPHUMELELO	0	0	2 500 000	2 500 000	DISASTER RECOVERY GRANT	15	COASTAL
SO3- A connected city	NU 2 CULVERT UPGRADE	0	0	3 000 000	3 000 000	DISASTER RECOVERY GRANT	42	MIDLAND
SO3- A connected city	NU 13 STORMWATER UPGRADE	0	0	1 500 000	1 500 000	DISASTER RECOVERY GRANT	21	MIDLAND
SO3- A connected city	NU 14 CULVERT UPGRADE	0	0	3 000 000	3 000 000	DISASTER RECOVERY GRANT	23	MIDLAND
SO3- A connected city	NU 14 STORMWATER UPGRADE	0	0	1 000 000	1 000 000	DISASTER RECOVERY GRANT	23	MIDLAND
SO3- A connected city	ESPLANADE SIDEWALK REHABILITATION	0	0	3 000 000	3 000 000	DISASTER RECOVERY GRANT	47	COASTAL
SO3- A connected city	PEFFERVILLE STORMWATER UPGRADE	0	0	1 500 000	1 500 000	DISASTER RECOVERY GRANT	1	COASTAL
SO3- A connected city	KWELERA, TUBA, ZOZO, BOTHA STORM DAMAGE	0	0	3 500 000	3 500 000	DISASTER RECOVERY GRANT	50	COASTAL
SO3- A connected city	SCENERY PARK STORMWATER UPGRADE	0	0	2 000 000	2 000 000	DISASTER RECOVERY GRANT	5	COASTAL
SO3- A connected city	CAMBRIDGE ROADS REHABILITATION	0	0	3 000 000	3 000 000	DISASTER RECOVERY GRANT	4	COASTAL
SO3- A connected city	NU 16 STORMWATER UPGRADE	0	0	1 500 000	1 500 000	DISASTER RECOVERY GRANT	23	COASTAL
SO3- A connected city	UNIT P ROADS AND STORMWATER UPGRADE	0	0	3 500 000	3 500 000	DISASTER RECOVERY GRANT	24	MIDLAND
SO3- A connected city	ZWELITSHA ZONE 9 STORMWATER UPGRADE	0	0	2 000 000	2 000 000	DISASTER RECOVERY GRANT	25	INLAND
SO3- A connected city	SUNRISE ON SEA ROAD AND STORMWATER UPGRADE	0	0	2 500 000	2 500 000	DISASTER RECOVERY GRANT	50	COASTAL
SO3- A connected city	AMALINDA/ MORNINGSIDE ROADS AND CULVERT REHABILITATION.	0	0	4 000 000	4 000 000	DISASTER RECOVERY GRANT	16	COASTAL
SO3- A connected city	CAMBRIDGE TOWNSHIP ROAD REHABILITATION	0	0	2 000 000	2 000 000	DISASTER RECOVERY GRANT	16	COASTAL
SO3- A connected city	NU 9 STORMWATER UPGRADE	0	0	3 000 000	3 000 000	DISASTER RECOVERY GRANT	30	MIDLAND
SO3- A connected city	POTSDAM ROADS AND CULVERT REHABILITATION	0	0	1 500 000	1 500 000	DISASTER RECOVERY GRANT	22	MIDLAND
SO3- A connected city	ZWELITSHA ZONE 8 STORMWATER UPGRADE	0	0	2 000 000	2 000 000	DISASTER RECOVERY GRANT	41	INLAND
		<b>152 086 681</b>	<b>152 086 681</b>	<b>130 522 243</b>	<b>282 608 924</b>			
	<b>WASTEWATER</b>							
SO4- A spatially transformed city	SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10 000 000	10 000 000	0	10 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	16 121 611	16 121 611	-3 621 611	12 500 000	USDG	25, 35, 37, 41, 44	INLAND
SO4- A spatially transformed city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	7 000 000	0	7 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	MDANTSANE WASTEWATER TREATMENT WORKS	18 739 348	38 739 348	0	38 739 348	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
SO4- A spatially transformed city	UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	12 000 000	12 000 000	0	12 000 000	ISUPG	23	INLAND
SO4- A spatially transformed city	DUCATS SANITATION	2 000 000	2 000 000	0	2 000 000	USDG	15	COASTAL
SO4- A spatially transformed city	UPGRADING OF FIRST CREEK OUTFALL SEWER	4 000 000	1 000 000	0	1 000 000	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
SO4- A spatially transformed city	UPGRADING OF SECOND CREEK OUTFALL SEWER	3 000 000	0	0	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
SO4- A spatially transformed city	REFURBISHMENT OF MDANTSANE NETWORK FLOOD DAMAGES	14 000 000	0	0	0	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
SO4- A spatially transformed city	REFURBISHMENT OF MDANTSANE NETWORK FLOOD DAMAGES	0	0	12 000 000	12 000 000	USDG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND
SO4- A spatially transformed city	UPGRADING OF EAST BANK WASTEWATER TREATMENT WORKS	7 000 000	0	3 621 611	3 621 611	USDG	10	COASTAL
SO4- A spatially transformed city	RENEWAL OF CENTRAL WASTEWATER TREATMENT WORKS	4 000 000	0	0	0	OWN FUNDS	39	INLAND
SO4- A spatially transformed city	RENEWAL OF SCHORNVILLE WASTEWATER TREATMENT WORKS	7 000 000	7 000 000	0	7 000 000	USDG	39	INLAND
SO4- A spatially transformed city	UPGRADING OF NAHOON BULK OUTFALL SEWER	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	28	COASTAL
SO4- A spatially transformed city	INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	4 000 000	4 000 000	0	4 000 000	USDG	31	COASTAL
	<b>SECURITY UPGRADES TO WASTEWATER TREATMENT WORKS</b>							
SO4- A spatially transformed city	BISHO OXIDATION PONDS	1 500 000		0	0	ISUPG	43	INLAND

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025	2024/2025	ADJUSTMENTS	2024/2025	PROGRAM FUND	WARD NO.	REGION
		APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID-YEAR ADJUSTMENT CAPITAL BUDGET			
SO4- A spatially transformed city	BREIDBACH OXIDATION PONDS	1 500 000		0	0	ISUPG	44	INLAND
SO4- A spatially transformed city	BISHO OXIDATION PONDS	0	9 000 000	-9 000 000	0	USDG	43	INLAND
SO4- A spatially transformed city	BISHO OXIDATION PONDS	0	4 000 000	-1 200 000	2 800 000	OWN FUNDS	43	INLAND
SO4- A spatially transformed city	BREIDBACH OXIDATION PONDS	0	8 000 000	0	8 000 000	USDG	44	INLAND
	<b>SECURITY UPGRADES TO SEWERAGE PUMP STATION</b>							
SO4- A spatially transformed city	SECOND CREEK PUMP STATION	2 000 000	0	0	0	ISUPG	19	COASTAL
SO4- A spatially transformed city	YELLOWWOOD PUMP STATION	2 000 000	0	0	0	ISUPG	33	COASTAL
		<b>112 860 959</b>	<b>122 860 959</b>	<b>1 800 000</b>	<b>124 660 959</b>			
	<b>SCIENTIFIC SERVICES</b>							
SO4- A spatially transformed city	PURCHASE OF CRITICAL LABORATORY EQUIPMENT	3 000 000	3 000 000	0	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		<b>3 000 000</b>	<b>3 000 000</b>		<b>3 000 000</b>			
	<b>WATER DEPT</b>							
	<b>KWT &amp; BHISHO INFRASTRUCTURE</b>							
SO4- A spatially transformed city	BULK MAINS-KWT & BHISHO INFRASTRUCTURE	1 500 000	1 500 000	0	1 500 000	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
SO4- A spatially transformed city	DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	2 000 000	2 000 000	0	2 000 000	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
SO4- A spatially transformed city	WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	5 000 000	5 000 000	0	5 000 000	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
	<b>UPGRADE WATER NETWORKS</b>							
SO4- A spatially transformed city	BULK MAINS-UPGRADE WATER NETWORKS	14 000 000	14 000 000	-13 000 000	1 000 000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
SO4- A spatially transformed city	PUMP STATION-UPGRADE WATER NETWORKS	5 000 000	5 000 000	0	5 000 000	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
	<b>WATER BACKLOGS</b>							
SO4- A spatially transformed city	BULK MAINS-WATER BACKLOGS	5 000 000	5 000 000	13 000 000	18 000 000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
SO4- A spatially transformed city	DISTRIBUTION MAINS-WATER BACKLOGS	5 000 000	5 000 000	0	5 000 000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
SO4- A spatially transformed city	RESERVOIRS-WATER BACKLOGS	5 000 000	5 000 000	0	5 000 000	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO
	<b>PIPE AND WATER METER REPLACEMENT IN BISHO,KWT &amp; DIMBAZA</b>							
SO4- A spatially transformed city	BULK-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	4 000 000	4 000 000	0	4 000 000	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
SO4- A spatially transformed city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	4 000 000	4 000 000	-276 711	3 723 289	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND
SO4- A spatially transformed city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2 500 000	2 500 000	0	2 500 000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
SO4- A spatially transformed city	PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	2 500 000	2 500 000	0	2 500 000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
SO4- A spatially transformed city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	7 200 000	7 200 000	0	7 200 000	USDG	34,35,36,37,38,39,40,41,43,44,49	INLAND
	<b>PIPE AND WATER METER REPLACEMENT IN EL</b>							
SO4- A spatially transformed city	BULK-PIPE AND WATER METER REPLACEMENT IN EL	3 000 000	3 000 000	-143 472	2 856 528	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SO4- A spatially transformed city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL	3 000 000	3 000 000	-1 838	2 998 162	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SO4- A spatially transformed city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	3 800 000	3 800 000	0	3 800 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SO4- A spatially transformed city	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	3 200 000	3 200 000	0	3 200 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
	<b>PIPE AND WATER METER REPLACEMENT IN MDANTSANE</b>							
SO4- A spatially transformed city	BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	3 500 000	3 500 000	-6 165	3 493 835	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
SO4- A spatially transformed city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	2 500 000	2 500 000	-119 292	2 380 708	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
SO4- A spatially transformed city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	6 200 000	6 200 000	-2 522	6 197 478	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
	<b>AMAHLEKE WATER SUPPLY</b>							
SO4- A spatially transformed city	DISTRIBUTION-AMAHLEKE WATER SUPPLY	12 500 000	12 500 000	0	12 500 000	USDG	36,37,38	INLAND
SO4- A spatially transformed city	ALTERNATIVE WATER SUPPLY	7 000 000	7 000 000	0	7 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	RESERVOIRS EAST COAST SUPPLY	9 000 000	9 000 000	0	9 000 000	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SO4- A spatially transformed city	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	18 127 604	18 127 604	0	18 127 604	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2024/2025 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
SO4- A spatially transformed city	W/DEMAND MANGM - WATER CONSERV - PRV STA	6 000 000	6 000 000	0	6 000 000	USDG	ALL WARDS	WHOLE OF METRO
	<b>INFORMAL SETTLEMENTS</b>							
SO4- A spatially transformed city	WATER MAINS-INFORMAL SETTLEMENTS INLAND	7 000 000	7 000 000	0	7 000 000	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
SO4- A spatially transformed city	WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	8 000 000	8 000 000	0	8 000 000	ISUPG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SO4- A spatially transformed city	DISTRIBUTION MAINS- INFORMAL SETTLEMENTS MIDLANDS	9 000 000	9 000 000	0	9 000 000	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
		<b>164 527 604</b>	<b>164 527 604</b>	<b>-550 000</b>	<b>163 977 604</b>			
	<b>FLEET</b>							
SO4- A spatially transformed city	BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	60 000 000	60 000 000	-40 000 000	20 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	0	7 980 276	0	7 980 276	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
	<b>TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES</b>	<b>650 863 439</b>	<b>684 638 191</b>	<b>116 422 243</b>	<b>801 060 434</b>			
	<b>DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</b>							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	250 000	0	250 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>DEVELOPMENT, UPGRADE &amp; REFURBISHMENT OF COMMUNITY HALLS &amp; LIBRARIES</b>							
SO1- An innovative and productive city	DEVELOPMENT OF C/HALLS & FACILITIES	1 000 000	0	0	0	OWN FUNDS	15	COASTAL
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	2 500 000	2 500 000	0	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	2 500 000	2 500 000	0	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	500 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	HALLS-TOOLS AND EQUIPMENT	450 000	450 000	0	450 000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
	<b>UPGRADING OF RESORTS</b>							
SO1- An innovative and productive city	BUILDING OF S/POOL AT GONUBIE RESORT	250 000	250 000	0	250 000	OWN FUNDS	29	COASTAL
SO1- An innovative and productive city	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	250 000	250 000	0	250 000	OWN FUNDS	29, 30	COASTAL
SO1- An innovative and productive city	REFURBISHMENT OF CHALETS	250 000	250 000	0	250 000	OWN FUNDS	28, 29	COASTAL
SO1- An innovative and productive city	REFURBISHMENT OF BACKPACKERS	250 000	0	0	0	OWN FUNDS	28, 29	COASTAL
SO1- An innovative and productive city	INSTALLATION OF CCTV CAMERAS RESORTS	250 000	0	0	0	OWN FUNDS	28, 29	COASTAL
SO1- An innovative and productive city	DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	250 000	0	0	0	OWN FUNDS	28,29,18,19	COASTAL
SO1- An innovative and productive city	REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	250 000	250 000	0	250 000	OWN FUNDS	28,29	COASTAL
SO1- An innovative and productive city	UPGRADING OF GONUBIE RESORTS ENTRANCE	300 000	0	0	0	OWN FUNDS	18	COASTAL
	<b>DEVELOPMENT, UPGRADE &amp; REFURBISHMENT OF SPORTSFIELDS</b>							
SO1- An innovative and productive city	DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	1 500 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	UPGRADING OF MAIN GRAND-STAND AT SISA DUKASHE STADIUM	0	2 274 096	0	2 274 096	OWN FUNDS C/O	14	MIDLAND
SO1- An innovative and productive city	UPGRADING OF SPORTSFIELDS	2 500 000	2 500 000	0	2 500 000	ISUPG	ALL WARDS	WHOLE OF METRO
	<b>UPGRADING OF ZOO</b>							
SO1- An innovative and productive city	UPGRADING OF ZOO	500 000	0	0	0	OWN FUNDS	47	COASTAL
SO1- An innovative and productive city	PLANT - ZOO	100 000	100 000	0	100 000	OWN FUNDS	47	COASTAL
	<b>REFURBISHMENT OF AQUARIUM</b>							
SO1- An innovative and productive city	REFURBISHMENT OF AQUARIUM	400 000	200 000	0	200 000	OWN FUNDS	47	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025 APPROVED CAPITAL BUDGET	2024/2025 FIRST ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2024/2025 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
SO1- An innovative and productive city	PLANT - AQUARIUM	50 000	50 000	0	50 000	OWN FUNDS	47	COASTAL
	<b>SWIMMING POOLS</b>							
SO1- An innovative and productive city	PLANT - SWIMMING POOL	250 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	250 000	250 000	0	250 000	OWN FUNDS	47	COASTAL
SO1- An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	250 000	0	0	0	OWN FUNDS	14	MIDLAND
SO1- An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	250 000	250 000	0	250 000	OWN FUNDS	37	INLAND
SO1- An innovative and productive city	CONSTRUCTION OF OFFICES AT NAHOON CARAVAN PARK	0	48 296	0	48 296	OWN FUNDS C/O	18	COASTAL
SO1- An innovative and productive city	REDEVELOPMENT OF MDANTSANE SPORT PRECINCT NU2 SWIMMING POOL	0	54 085	0	54 085	OWN FUNDS C/O	42	MIDLAND
SO1- An innovative and productive city	REFURBISHMENT OF SWIMMING POOLS	0	181 129	0	181 129	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	REDEVELOPMENT OF MDANTSANE SPORT PRECINCT NU2 SWIMMING POOL	0	9 000 000	6 000 000	15 000 000	OWN FUNDS	42	MIDLAND
	<b>UPGRADING OF DEPOTS</b>							
SO5- A Well governed City	UPGRADING OF PARKS DEPOT	300 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	GRASS CUTTING EQUIPMENT	250 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>DEVELOPMENT OF CEMETRIES</b>							
SO5- A Well governed City	PLANT AND EQUIPMENT (CEMETRIES)	250 000	250 000	0	250 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	250 000	250 000	0	250 000	OWN FUNDS	4	COASTAL
SO4- A spatially transformed city	COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	0	421 801	0	421 801	OWN FUNDS C/O	4	COASTAL
SO4- A spatially transformed city	DEVELOPMENT OF CEMETERIES-COASTAL	350 000	0	0	0	OWN FUNDS	5,10 ,13,19	COASTAL
SO4- A spatially transformed city	DEVELOPMENT OF CEMETERIES-INLAND	1 200 000	600 000	0	600 000	OWN FUNDS	43, 44	INLAND
SO4- A spatially transformed city	DEVELOPMENT OF CEMETERIES-MIDLAND	1 200 000	700 000	0	700 000	OWN FUNDS	24, 13	MIDLAND
	<b>UPGRADING OF COMMUNITY PARKS</b>							
SO4- A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	500 000	0	0	0	OWN FUNDS	15,18,27	COASTAL
SO4- A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	500 000	0	0	0	OWN FUNDS	ALL	MIDLAND
SO4- A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	500 000	0	0	0	OWN FUNDS	1,5,6	COASTAL
SO4- A spatially transformed city	ESTABLISHMENT OF RECREATIONAL PARKS	5 000 000	5 000 000	0	5 000 000	ISUPG	1,5,6	COASTAL
SO4- A spatially transformed city	CLEANING MACHINERY & EQUIPMENT FOR BABY LEE JEGELS RECREATIONAL PARK	0	0	100 000	100 000	OWN FUNDS		
SO4- A spatially transformed city	BOTANICAL GARDENS	0	180 000	0	180 000	OWN FUNDS C/O	37	INLAND
	<b>TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION &amp; COMMUNITY DEVELOPMENT</b>	<b>25 850 000</b>	<b>29 009 407</b>	<b>6 100 000</b>	<b>35 109 407</b>			
	<b>DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	0	418 500	0	418 500	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO3- A connected city	ALTERNATIVE ENERGY SYSTEM AND NETWORK CONNECTIVITY	0	0	243 130	243 130	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>BEACHES</b>							
SO5- A Well governed City	PLANT - BEACHES	200 000	200 000	0	200 000	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	0	400 000	200 000	600 000	OWN FUNDS C/O	47	COASTAL
SO4- A spatially transformed city	FENCING AND REFURBISHMENT OF BEACHES FACILITIES	500 000	500 000	-150 000	350 000	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	STABILISATION OF SAND DUNES	320 000	320 000	-320 000	0	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	350 000	350 000	0	350 000	OWN FUNDS	29,31	COASTAL
SO4- A spatially transformed city	REVITALISATION OF BEACH INFRASTRUCTURE	5 500 000	5 500 000	0	5 500 000	USDG	18,19,28,29,31,32, 46,50	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2024/2025	2024/2025	ADJUSTMENTS	2024/2025	PROGRAM FUND	WARD NO.	REGION
		APPROVED CAPITAL BUDGET	FIRST ADJUSTMENT CAPITAL BUDGET		MID-YEAR ADJUSTMENT CAPITAL BUDGET			
SO5- A Well governed City	BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	10 000 000	10 000 000	-3 000 000	7 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	0	6 000 000	0	6 000 000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	2 000 000	2 000 000	0	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	0	3 000 000	0	3 000 000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF REFUSE COMPACTOR TRUCKS	1 000 000	1 000 000	-300 000	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF LDV'S AND 4 TON TRUCK	5 000 000	5 000 000	-1 500 000	3 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF SOLID WASTE SPECIALISED FLEET	15 000 000	15 000 000	0	15 000 000	USDG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)c/o	0	151 108	0	151 108	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
	<b>TRANSFER STATION</b>							
SO2- A green city	REFURBISHMENT OF TRANSFER STATIONS	800 000	800 000	-646 880	153 120	OWN FUNDS	27 & 28	COASTAL
SO2- A green city	REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	6 300 000	6 300 000	-6 300 000	0	USDG	35	INLAND
SO2- A green city	DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	500 000	500 000	0	500 000	USDG	18,19,28,29,31,32, 46,50	COASTAL
SO2- A green city	CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	2 000 000	2 000 000	-2 000 000	0	OWN FUNDS	45	INLAND
SO2- A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4 350 000	4 350 000	-4 350 000	0	USDG	14	MIDLAND
SO2- A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4 350 000	4 350 000	-4 350 000	0	USDG	37	INLAND
SO2- A green city	CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	1 000 000	1 000 000	-1 000 000	0	OWN FUNDS	45	INLAND
SO2- A green city	GALVANISED STREET LITTER BINS	2 000 000	2 000 000	0	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	DEVELOP WASTE TO ENERGY PROJECTS	2 000 000	2 000 000	-2 000 000	0	OWN FUNDS	45	INLAND
SO2- A green city	REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	3 000 000	3 000 000	-3 000 000	0	OWN FUNDS	45	INLAND
SO2- A green city	ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1 500 000	1 500 000	-1 500 000	0	OWN FUNDS	45	INLAND
SO2- A green city	ACQUISITION OF PLANT, EQUIPMENT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	1 500 000	1 500 000	-393 761	1 106 239	OWN FUNDS	45	INLAND
SO2- A green city	FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF FACILITIES	3 000 000	3 000 000	-2 500 000	500 000	OWN FUNDS	47	COASTAL
SO2- A green city	GRASS CUTTING EQUIPMENT	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	GRASS CUTTING EQUIPMENT	0	65 567	0	65 567	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO2- A green city	REFURBISHMENT OF STAFF ACCOMODATION FRO SWEM	0	300 000	200 000	500 000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
	<b>REFURBISHMENT OF NATURE RESERVES</b>							
SO2- A green city	REFURBISHMENT OF NATURE RESERVE FACILITIES	300 000	300 000	0	300 000	OWN FUNDS	47	COASTAL
SO2- A green city	PLANT - NATURE RESERVE	100 000	100 000	120 000	220 000	OWN FUNDS	47	COASTAL
SO2- A green city	ACQUISITION OF PARKHOMES, GUARDHOUSE AND EQUIPMENT	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND c/o		3 000 000	0	3 000 000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO2- A green city	AIR MONITORING STATION	1 000 000	1 000 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	AIR MONITORING STATION	0	243 130	-243 130	0	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF FLEET & EQUIPMENT	5 000 000	5 000 000	0	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE &amp; ENVIRONMENTAL MANAGEMENT</b>	<b>80 470 000</b>	<b>94 048 305</b>	<b>-32 790 641</b>	<b>61 257 664</b>			
SO5- A Well governed City	COMPUTER SOFTWARE	100 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	50 000	50 000	0	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	COMPUTER EQUIPMENT	100 000	100 000	0	100 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	<b>TOTAL CAPITAL PROJECTS</b>	<b>1 231 114 811</b>	<b>1 321 603 871</b>	<b>112 130 000</b>	<b>1 433 733 872</b>			