2025/2026 FIFTH ADJUSTMENT BUDGET

CAPITAL BUDGET PER PROGRAMME/PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	2025/2026 MID - YEAR ADJUSTMENT CAPITAL BUDGET	2025/2026 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2025/2026 FIFTH ADJUSTMENT BUDGET	PROGRAM FUND	WARD NUMBER	REGION
EXECUTIVE SUPPORT SERVICES							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF FURNITURE FOR COUNCILLORS	2,000,000	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PLANT & MACHINERY		92,721	0	92,721	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	**2,500,000**	**2,592,721**	**0**	**2,592,721**			
CITY MANAGER'S OFFICE							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT-EPMO	250,000	122,759	0	122,759	USDG	ALL WARDS	WHOLE OF METRO
SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	23,600,000	23,600,000	0	23,600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AUDIT SOFTWARE c/o	1,500,000	1,500,000	0	1,500,000	OWN FUNDS C/O	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	**25,850,000**	**25,722,759**	**0**	**25,722,759**			
CORPORATE SERVICES							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	637,391	0	637,391	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	3,000,000	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1,800,000	1,300,000	0	1,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIBRE NETWORK	600,000	-593,671	0	-593,671	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LTE INFRASTRUCTURE	600,000	424,348	0	424,348	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER RECOVERY ENHANCEMENT	600,000	96,484	0	96,484	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCUREMENT OF ICT EQUIPMENT	1,200,000	1,040,314	0	1,040,314	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200,000	84,918	0	84,918	ISDG	ALL WARDS	WHOLE OF METRO
PLANT & MACHINERY	0	119,600	0	119,600	ISDG	ALL WARDS	WHOLE OF METRO
MASTER DATA MANAGEMENT	1,800,000	1,800,000	0	1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WI-FI	600,000	600,000	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADE OF BCMM RADIO LINKS	13,500,000	13,500,000	0	13,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FLEET	1,500,000	1,500,000	0	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	**28,123,196**	**23,509,384**	**0**	**23,509,384**			
SPATIAL PLANNING & DEVELOPMENT							
PLOTTERS	360,000	322,793	0	322,793	OWN FUNDS	47	COASTAL
FENCING OF MUNICIPAL BUILDINGS	100,000	528,867	0	528,867	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF MUNICIPAL BUILDINGS	500,000	375,412	0	375,412	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LAND ACQUISITION	15,672,961	13,508,456	0	13,508,456	ISUPG	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	305,505	0	305,505	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	3,134,399	2,639,956	0	2,639,956	USDG	14,48	INLAND
PLANT & MACHINERY	0	4,980	0	4,980	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BRIDGE DESIGNS & IMPLEMENTATION (Coastal)c/o	6,637,217	6,474,366	0	6,474,366	USDG c/o	14,48	INLAND
GUARDRAILS (Coastal)	390,639	117,920	0	117,920	USDG	18	COASTAL
GUARDRAILS (Midland)	386,473	117,920	0	117,920	USDG	21	MIDLAND
GUARDRAILS (Inland)	386,473	117,920	0	117,920	USDG	25,39,41	INLAND
SLEEPER SITE ROAD	6,000,000	6,894,035	0	6,894,035	USDG	47	COASTAL
SIDEWALKS (Coastal)	1,713,841	1,944,005	0	1,944,005	USDG	16	COASTAL
TRAFFIC CALMING (Coastal)	1,500,000	1,293,657	0	1,293,657	USDG	2,9,10	COASTAL
TRAFFIC CALMING (Midland)	1,500,000	5,317,454	0	5,317,454	USDG	12,21,30	MIDLAND
TRAFFIC CALMING (Inland)	1,500,000	1,394,451	0	1,394,451	USDG	25,39,41,44	INLAND
TRAFFIC SIGNALS AND MANAGEMENT	0	4,854,359	0	4,854,359	USDG	15	COASTAL
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	6,365,863	5,950,527	0	5,950,527	USDG	21	MIDLAND
TAXI RANK INFRASTRUCTURE	5,447,996	5,044,143	0	5,044,143	USDG	47	COASTAL
TAXI RANK INFRASTRUCTURE c/o	543,612	560,908	0	560,908	USDG c/o	47	COASTAL
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	**61,615,486**	**57,767,632**	**0**	**57,767,632**			
ECONOMIC DEVELOPMENT & AGENCIES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	248,724	0	248,724	OWN FUNDS	47	COASTAL
UPGRADING OF BUILDINGS	600,000	600,000	0	600,000	OWN FUNDS	ALL WARDS	COASTAL
UPGRADING OF MARKET HALL	2,746,398	1,879,839	0	1,879,839	USDG	4	COASTAL
KIWANE RESORT MAINTENANCE & UPGRADE	600,000	600,000	0	600,000	OWN FUNDS	32	WHOLE OF METRO
IMPROVE ACCESS ROAD	8,700,000	8,651,460	0	8,651,460	OWN FUNDS	32	COASTAL
MDANTSANE ART CENTRE	10,000,000	10,000,000	0	10,000,000	USDG	42	COASTAL
FORT JACKSON JUNCTION HUB	5,223,988	5,223,988	0	5,223,988	ISUPG	24	WHOLE OF METRO
SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	4,223,998	3,922,785	0	3,922,785	USDG	33	COASTAL
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	12,403,178	12,403,178	0	12,403,178	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	2,000,000	2,000,000	0	2,000,000			
AGRI-VILLAGE	2,169,568	2,169,568	0	2,169,568	ISUPG	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 MID - YEAR ADJUSTMENT CAPITAL BUDGET	2025/2026 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2025/2026 FIFTH ADJUSTMENT BUDGET	PROGRAM FUND	WARD NUMBER	REGION
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	**49,467,130**	**47,699,541**	**0**	**47,699,541**			
FINANCE SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	1,250,000	1,206,691	0	1,206,691	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS	41,100,000	37,559,286	0	37,559,286	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART METERING WATER SOLUTIONS c/o	32,136,830	46,846,057	0	46,846,057	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
ASSET REPLACEMENTS - INSURANCE	6,250,000	6,250,000	0	6,250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS)	2,250,000	2,250,000	0	2,250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3,000,000	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING OF MUNIFIN BUILDING	750,000	750,000	0	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2,400,000	2,400,000	0	2,400,000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND c/o	2,491,415	846,138	0	846,138	OWN FUNDS c/o	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
INDIGENT MANAGEMENT MODULE c/o	2,180,625	577,500	0	577,500	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF MUNIFIN BUILDING	1,186,179	1,186,179	0	1,186,179	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET: FINANCE SERVICES	**94,995,049**	**102,871,852**	**0**	**102,871,852**			
PUBLIC SAFETY AND EMERGENCY SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	650,000	650,000	0	650,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE)c/o	387,170	387,170	0	387,170	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9,000,000	9,000,000	0	9,000,000	OWN FUNDS	47	COASTAL
DISASTER MANAGEMENT VEHICLES	1,550,000	1,550,000	0	1,550,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DISASTER MANAGEMENT VEHICLES c/o	1,800,000	1,748,004	0	1,748,004	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	600,000	600,000	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS) c/o	750,000	736,183	0	736,183	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
INFORMATION & COMM INFRASTR DATA CENTRE	0	1,082,620	0	1,082,620	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE ENGINES PROCURED	9,900,000	9,900,000	0	9,900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FIRE EQUIPMENT	250,000	250,000	0	250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
NEW FIRE STATION - BERLIN WARD 45	31,787	31,787	0	31,787	OWN FUNDS	45	INLAND
NEW FIRE STATION - BERLIN WARD 45	10,000,000	10,000,000	0	10,000,000	USDG	45	INLAND
PUBLIC SAFETY SPECIALISED VEHICLES	4,800,000	4,800,000	0	4,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PUBLIC SAFETY SPECIALISED VEHICLES c/o	3,000,000	2,932,618	0	2,932,618	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	450,000	450,000	0	450,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	746,030	1,060	0	1,060	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT (FURN EQ)	0	233,521	0	233,521	OWN FUNDS c/o		
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT (FURN EQ)	0	512,944	0	512,944	OWN FUNDS c/o		
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1,200,000	1,200,000	0	1,200,000	OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO
CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	989,724	539,857	0	539,857	OWN FUNDS c/o	43,37,25,41,44,34,36, 39	WHOLE OF METRO
BACK-UP GENERATORS	1,480,000	1,480,000	0	1,480,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	920,000	920,000	0	920,000	OWN FUNDS	47	COASTAL
EMERGENCY SERVICES CALL OUT & RESPONSE SYSTEM c/o	2,500,000	1,403,880	0	1,403,880	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	**51,004,711**	**50,409,644**	**0**	**50,409,644**			
HUMAN SETTLEMENTS							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	291,317	0	291,317	OWN FUNDS	ALL WARDS	WHOLE OF METRO
POTSDAM IKHWEZI BL 1	10,000,000	5,935,722	0	5,935,722	ISUPG	24	MIDLAND
POTSDAM NORTH KANANA - WATER	1,000,000	754,000	0	754,000	ISUPG	24	MIDLAND
MDANTSANE Z 18 CC PHASE 2	17,313,598	6,790,261	0	6,790,261	USDG	23	MIDLAND
CLUSTER 2	15,000,000	18,786,084	0	18,786,084	ISUPG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	7,000,000	6,770,053	0	6,770,053	ISUPG	11,17,20,21,30,48	MIDLAND
TYUTYU PHASE 3	5,599,499	4,713,216	0	4,713,216	ISUPG	43	INLAND
WESTBANK RESTITUTION	8,435,464	3,323,249	0	3,323,249	USDG	19	COASTAL
D HOSTEL	200,000	200,000	0	200,000	ISUPG	2	COASTAL
BERLIN LINGELITSHA - PHASE 1 - WATER	5,223,988	4,683,207	0	4,683,207	ISUPG	45	INLAND
ILITHA SPORTSFIELD - WATER	3,723,988	3,007,283	0	3,007,283	ISUPG	45	INLAND
ILITHA NORTH - WATER	1,656,799	6,581,242	0	6,581,242	ISUPG	45	
ILITHA NORTH - SANITATION	1,656,799	1,925,349	0	1,925,349	ISUPG	45	
KHAYELITSHA - WATER	6,000,000	4,856,588	0	4,856,588	ISUPG	24	MIDLAND
KWATSHATUSHU - WATER	86,957	100,000	0	100,000	ISUPG	44	INLAND
GINSBERG - WATER	9,223,988	7,561,320	0	7,561,320	ISUPG	39	INLAND
EKUPHUMLENI - WATER	12,300,000	10,173,538	0	10,173,538	ISUPG	42	MIDLAND
EAST BANK RESTITUTION - WATER	2,000,000	636,928	0	636,928	ISUPG	10	COASTAL
BOXWOOD PROJECT	8,974,694	9,145,110	0	9,145,110	USDG	31	COASTAL
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	13,812,379	17,424,505	0	17,424,505	ISUPG	4	COASTAL
MZAMOMHLE: PEOPLES HOUSING PROCESS	2,044,800	3,549,715	0	3,549,715	USDG	27	COASTAL
PARKHOMES FOR DESTITUTES & GBV VICTIMS	1,044,800	875,194	0	875,194	USDG	27	COASTAL
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	1,522,400	1,815,749	0	1,815,749	USDG	1	COASTAL
MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	200,000	200,000	0	200,000	USDG	23	MIDLAND
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	5,000,000	803,892	0	803,892	USDG	34	INLAND
PHAKAMISA SOUTH	7,999,998	13,448,101	0	13,448,101	USDG	25	INLAND

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REESTON PHSASE 3 STAGE 2	4,500,000	8,335,611	0	8,335,611	USDG	13	COASTAL
REESTON PHSASE 3 STAGE 2	4,596,929	6,585,973	0	6,585,973	USDG c/o	13	COASTAL
REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	3,000,000	3,239,406	0	3,239,406	ISUPG	13	COASTAL
KAISERS BEACH INTERNAL ROADS	5,000,000	6,156,346	0	6,156,346	ISUPG	32	COASTAL
BREIDBACH SERVICES PROJECT	1,000,000	1,000,000	0	1,000,000	USDG	44	INLAND
MANYANO THEMBELIHLE RD & STORMWATER	6,000,000	2,995,008	0	2,995,008	ISUPG	30	MIDLAND
AMALINDA JUNCTION TRA PHASE 1 - ISUPG	6,000,000	-813,062	0	-813,062	ISUPG	16	COASTAL
SCENARY PARK	3,000,000	7,267,499	0	7,267,499	ISUPG	5	COASTAL
FARM 924	1,500,000	1,499,690	0	1,499,690	ISUPG	46	COASTAL
MZAMOMHLE ROADS	1,000,000	4,743,388	0	4,743,388	USDG	27	COASTAL
MORNINGSIDE INDEGENT SITE - OLD AGE (MTSOTSO)	200,000	143,420	0	143,420	ISUPG	16	COASTAL
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	**189,917,990**	**175,162,184**	**0**	**175,162,184**			
INFRASTRUCTURE SERVICES							
OFFICE OF THE DIRECTOR							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	549,633	0	549,633	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PLANT & MACHINERY	0	2,281,953	0	2,281,953	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	500,000	**2,831,586**	**0**	**2,831,586**			
ELECTRICITY							
ASSET REPLACEMENTS	9,595,765	9,595,765	0	9,595,765	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	79,744,291	77,906,891	0	77,906,891	OWN FUNDS	7,9,8.10,13,1415,17,22,27,37,42,45,46	WHOLE OF METRO
ELECTRIFICATION PROGRAMME	86,721,377	78,862,211	0	78,862,211	USDG	ALL WARDS	WHOLE OF METRO
ELECTRIFICATION PROGRAMME c/o	4,672,487	3,570,653	0	3,570,653	USDG c/o	ALL WARDS	WHOLE OF METRO
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	15,000,000	14,109,872	0	14,109,872	ISUPG	ALL WARDS	WHOLE OF METRO
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	11,612,710	11,410,375	0	11,410,375	ISUPG	ALL WARDS	WHOLE OF METRO
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1,200,000	1,200,000		1,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	600,000	486,011	0	486,011	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DUNCAN VILLAGE STREETLIGHTING	3,000,000	3,397,223	0	3,397,223			
	212,146,630	**200,539,001**	**0**	**200,539,001**			
ROADS							
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	10,000,000	0	0	0	NDPG	14	MIDLAND
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	0	8,992,479	0	8,992,479	OWN FUNDS	14	MIDLAND
REHABILIT OF BCMM BRIDGES AND STORMWATER	2,500,000	4,457,831	0	4,457,831	USDG	ALL WARDS	WHOLE OF METRO
PLANT & MACHINERY	0	1,007,098	0	1,007,098	OWN FUNDS	28	COASTAL
ROADS PROVISION - WARD 01 - 50	14,486,667	11,307,295	0	11,307,295	OWN FUNDS	1 - 50	WHOLE OF METRO
ROADS PROVISION	540,000	540,000	0	540,000	USDG	1 - 50	WHOLE OF METRO
ROADS PROVISION - WARD 08, 10, 11, 15, 16, 32,34,35,36,39,41,42,43,44,45,47,50	23,923,089	23,923,089	0	23,923,089	USDG	08, 10, 11, 15, 16, 32,34,35,36,39,41,42,43,44,45,47,50	WHOLE OF METRO
RURAL ROADS - WARD 17,22,24,25,26,31,32,33,34,35,36,38,40,43,49,50	1,600,001	1,832,357	0	1,832,357	USDG	17,22,24,25,26,31,32,33,34,35,36,38,40,43,49,50	WHOLE OF METRO
RURAL ROADS	15,000,000	13,109,395	0	13,109,395	USDG	17,22,24,25,26,31,32,33,34,35,36,38,40,43,49,50	WHOLE OF METRO
UPGR OF MDANTSANE ROADS - CLUST 1: WARD 11, 12, 14, 17, 42	5,376,144	6,129,482	0	6,129,482	USDG	11, 12, 14, 17, 42	MIDLAND
UPGR OF MDANTSANE ROADS - CLUST 2: WARD 11, 17, 20, 30, 48	5,750,845	3,664,895	0	3,664,895	USDG	11, 17, 20, 30, 48	MIDLAND
UPGR OF MDANTSANE ROADS - CLUST 3: WARD 20, 21, 23, 24	4,701,598	3,850,263	0	3,850,263	USDG	20, 21, 23. 24	MIDLAND
URBAN ROADS - WARD 37	2,800,000	1,569,736	0	1,569,736	USDG	35	INLAND
URBAN ROADS - WARD 39	1,000,000	1,000,000	0	1,000,000	USDG	35	INLAND
GONUBIE INTERNAL ROADS REHABILITATION	719,989	2,470,883	0	2,470,883	USDG	18	COASTAL
EBUHLANTI/GLEN MARINE	10,000,000	14,975,312	0	14,975,312	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
BEACON BAY & GONUBIE LINK ROAD	0	6,771,851	0	6,771,851	OWN FUNDS	18	COASTAL
KWELERA/TUBA/ZOZO/BOTHA STORM DAMAGE	3,500,000	3,500,000	0	3,500,000	DISASTER RECOVERY GRANT C/O	50	COASTAL
UNIT P ROADS AND STORMWATER UPGRADE	3,500,000	3,500,000	0	3,500,000	DISASTER RECOVERY GRANT C/O	24	MIDLAND
ZWELITSHA ZONE 9 STORMWATER UPGRADE	1,113,719	1,113,719	0	1,113,719	DISASTER RECOVERY GRANT C/O	25	INLAND
SMYTHELANDS RD CULVERT CROSSING (NAHOON RIVER)	10,000,000	10,000,000	0	10,000,000	DISASTER RECOVERY GRANT C/O	15	COASTAL
SUNRISE ON SEA ROAD AND STORMWATER UPGRADE	2,500,000	2,500,000	0	2,500,000	DISASTER RECOVERY GRANT C/O	50	COASTAL
AMALINDA/ MORNINGSIDE ROADS AND CULVERT REHABILITATION.	4,500,000	4,500,000	0	4,500,000	DISASTER RECOVERY GRANT C/O	16	COASTAL
TIKINIKINI CULVERT UPGRADE	1,500,000	1,500,000	0	1,500,000	DISASTER RECOVERY GRANT C/O	50	COASTAL
CAMBRIDGE TOWNSHIP ROAD REHABILITATION	2,000,000	2,000,000	0	2,000,000	DISASTER RECOVERY GRANT C/O	16	COASTAL
POTSDAM ROADS AND CULVERT REHABILITATION	1,500,000	1,500,000	0	1,500,000	DISASTER RECOVERY GRANT C/O	22	MIDLAND
ZWELITSHA ZONE 8 STORMWATER UPGRADE	1,684,071	1,684,071	0	1,684,071	DISASTER RECOVERY GRANT C/O	41	INLAND
NORD AVE CULVERT REHABILITATION	3,434,880	3,434,880	0	3,434,880	DISASTER RECOVERY GRANT C/O	15	COASTAL
GALWAY ROAD CULVERT UPGRADE	9,944,289	9,944,289	0	9,944,289	DISASTER RECOVERY GRANT C/O	18	COASTAL
NOMPHUMELELO	1,674,519	1,674,519	0	1,674,519	DISASTER RECOVERY GRANT C/O	15	COASTAL
NU 2 CULVERT UPGRADE	2,921,772	2,921,772	0	2,921,772	DISASTER RECOVERY GRANT C/O	42	MIDLAND
GONUBIE ACCESS RD TO THE QUENERA WASTE WATER TREATMENT PLANT	5,240,144	5,240,144	0	5,240,144	DISASTER RECOVERY GRANT C/O	29	COASTAL
NU 13 STORMWATER UPGRADE	1,500,000	1,500,000	0	1,500,000	DISASTER RECOVERY GRANT C/O	21	MIDLAND
NU 14 CULVERT UPGRADE	3,000,000	3,000,000	0	3,000,000	DISASTER RECOVERY GRANT C/O	23	MIDLAND
NU 14 STORMWATER UPGRADE	1,500,000	1,500,000	0	1,500,000	DISASTER RECOVERY GRANT C/O	23	MIDLAND
ESPLANADE SIDEWALK REHABILITATION	3,000,000	3,000,000	0	3,000,000	DISASTER RECOVERY GRANT C/O	47	COASTAL
SCENERY PARK STORMWATER UPGRADE	2,877,832	2,877,832	0	2,877,832	DISASTER RECOVERY GRANT C/O	5	COASTAL
CAMBRIDGE ROADS REHABILITATION	2,952,411	2,952,411	0	2,952,411	DISASTER RECOVERY GRANT C/O	4	COASTAL

ACCOUNT DESCRIPTION	2025/2026 MID - YEAR ADJUSTMENT CAPITAL BUDGET	2025/2026 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2025/2026 FIFTH ADJUSTMENT BUDGET	PROGRAM FUND	WARD NUMBER	REGION
NU 16 STORMWATER UPGRADE	1,500,000	1,500,000	0	1,500,000	DISASTER RECOVERY GRANT C/O	23	COASTAL
ROADS REHABILITATION AND CULVERT REHABILITATION	2,500,000	2,500,000	0	2,500,000	MUNICIPAL DISASTER RESPONSE GRANT C/O	13	
ROADS REHABILITATION AND STORMWATER UPGRADE IN ROBBIE DELANGE ROAD	719,999	719,999	0	719,999	MUNICIPAL DISASTER RESPONSE GRANT C/O	10	
STORMWATER REHABILITATION AND UPGRADE	508,803	508,803	0	508,803	MUNICIPAL DISASTER RESPONSE GRANT C/O	1	
ROADS REHABILITATION AND STORMWATER UPGRADE (WESTBANK)	2,327,989	2,327,989	0	2,327,989	MUNICIPAL DISASTER RESPONSE GRANT C/O	19	
ROADS REHABILITATION AND STORMWATER UPGRADE (DUCATS SOUTH)	1,900,383	1,900,383	0	1,900,383	MUNICIPAL DISASTER RESPONSE GRANT C/O	15	
ROADS REHABILITATION AND STORMWATER REHABILITATION	1,500,000	1,500,000	0	1,500,000	MUNICIPAL DISASTER RESPONSE GRANT C/O	2	
MDANTSANE UNIT 1 PIPE CULVERT INSTILLATION AND UPGRADE, AND 200M OF ROADS REHABILITATION	500,400	500,400	0	500,400	MUNICIPAL DISASTER RESPONSE GRANT C/O	12	
MDANTSANE UNIT 6 CULVERT REHABILITATION (WARD 48)	3,844,681	3,844,681	0	3,844,681	MUNICIPAL DISASTER RESPONSE GRANT C/O	48	
CULVERT REHABILITATION & GABIONS	2,000,000	2,000,000	0	2,000,000	MUNICIPAL DISASTER RESPONSE GRANT C/O	48	
PORTAL CULVERT REHABILITATION AND ROAD REHABILITATION.	751,032	751,032	0	751,032	MUNICIPAL DISASTER RESPONSE GRANT C/O	16	
ROAD REHABILITATION AND STORMWATER UPGRADE MDODA ST GINSBERG	443,175	443,175	0	443,175	MUNICIPAL DISASTER RESPONSE GRANT C/O	39	
DIMBAZA STORMWATER DRAINAGE UPGRADE	367,519	367,519	0	367,519	MUNICIPAL DISASTER RESPONSE GRANT C/O	34	
STORMWATER UPGRADE JOUBERT ST (QONCE)	1,407,864	1,407,864	0	1,407,864	MUNICIPAL DISASTER RESPONSE GRANT C/O	37	
UPGRADE OF PIPE CULVERT CROSSING DAMAGED BY FLOODING TO A PORTAL CULVERT.	1,937,600	1,937,600	0	1,937,600	MUNICIPAL DISASTER RESPONSE GRANT C/O	26	
UPGRADE STORMWATER DRAINAGE AND ROAD REHABILITATION	1,477,408	1,477,408	0	1,477,408	MUNICIPAL DISASTER RESPONSE GRANT C/O	32	
STORMWATER DRAINAGE UPGRADE	558,714	558,714	0	558,714	MUNICIPAL DISASTER RESPONSE GRANT C/O	27	
STORMWATER DRAINAGE UPGRADE JOHN NASH CRES AND FALKLAND RD	1,431,853	1,431,853	0	1,431,853	MUNICIPAL DISASTER RESPONSE GRANT C/O	10	
MDANTSANE UNIT 3 CULVERT UPGRADE	1,221,069	1,221,069	0	1,221,069	MUNICIPAL DISASTER RESPONSE GRANT C/O	14	
STORMWATER DRAINAGE UPGRADE AND GRAVEL ROAD REHABILITATION	1,597,907	1,597,907	0	1,597,907	MUNICIPAL DISASTER RESPONSE GRANT C/O	24	
STORMWATER DRAINAGE UPGRADE AND ROADS REHABILITATION	1,000,000	1,000,000	0	1,000,000	MUNICIPAL DISASTER RESPONSE GRANT C/O	37	
ROADS RESURFACING	21,800,000	13,756,624	0	13,756,624	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ROADS REHABILITATION	10,000,000	6,218,288	0	6,218,288	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ROADS REGRAVELLING	25,000,000	25,000,000	0	25,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ROADS RESURFACING - KING WILLIAMS TOWN	12,686,403	17,986,089	0	17,986,089	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AMALINDA/MORNINGSIDE ROADS AND CULVERT REHABILITATION	5,000,000	4,999,988	0	4,999,988	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EBUHLANTI/GLEN MARINE	5,000,000	5,000,000	0	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	277,224,768	**277,902,988**	**0**	**277,902,988**			
WASTEWATER							
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10,447,975	10,447,975	0	10,447,975	ISUPG	ALL WARDS	WHOLE OF METRO
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	56,048,253	53,296,734	0	53,296,734	USDG	25, 35, 37, 41 , 44	INLAND
RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	30,000,000	40,118,851	0	40,118,851	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	8,361,533	8,050,582	0	8,050,582	METRO TRADING SERVICES FUNDING	ALL WARDS	WHOLE OF METRO
RENEWAL OF INFRASTRUCTURE	1,340,852	1,340,852	0	1,340,852	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS c/o	30,175,591	33,362,846	0	33,362,846	ISUPG	19, 31, 46	COASTAL
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	21,447,975	10,943,632	0	10,943,632	ISUPG	23, 34, 36	MIDLAND
UPGRADING OF FIRST & SECOND CREEK OUTFALL SEWER	5,947,975	5,947,975	0	5,947,975	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	6,000,000	7,614,929	0	7,614,929	USDG	31	COASTAL
SECURITY UPGRADES TO SEWERAGE PUMP STATION	2,500,000	1,800,013	0	1,800,013	ISUPG	10, 13	COASTAL
NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	10,000,000	9,337,155	0	9,337,155	METRO TRADING SERVICES FUNDING		
EAST BANK WASTWATER TREATMENT WORKS	3,155,797	3,155,797	0	3,155,797	CITY OF OLDERNBURG		
	185,425,950	**185,417,340**	**0**	**185,417,340**			
SCIENTIFIC SERVICES							
PURCHASE OF CRITICAL LABORATORY EQUIPMENT	1,200,000	1,200,000	0	1,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PURCHASE OF CRITICAL LABORATORY EQUIPMENT c/o	2,810,883	2,810,883	0	2,810,883	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	4,010,883	**4,010,883**	**0**	**4,010,883**			
WATER DEPT							
KWT & BHISHO INFRASTRUCTURE	11,440,792	12,056,617	0	12,056,617	USDG	34,37,38,39,40,41,43,44,49,35	INLAND
OFFICE FURNITURE & EQUIPMENT	500,000	500,000	0	500,000	OWN FUNDS	ALL WARDS	
INSTALLATION OF NEW WATER METERS	1,072,814	2,085,949	0	2,085,949	OWN FUNDS	ALL WARDS	
BULK MAINS-UPGRADE WATER NETWORKS	12,447,996	14,281,619	0	14,281,619	USDG	26,31,32,33,36,37,38	WHOLE OF METRO
WATER BACKLOGS	12,671,995	14,555,667	0	14,555,667	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO

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PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	15,166,697	15,341,370	0	15,341,370	METRO TRADING SERVICES FUNDING	34,35,36,37,38,39,40,41,43,44,49	INLAND
DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA c/o	1,967,885	1,967,885	0	1,967,885	OWN FUNDS c/o		
PIPE AND WATER METER REPLACEMENT IN EL	9,000,000	8,965,414	0	8,965,414	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	15,000,000	21,941,018	0	21,941,018	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
AMAHLEKE WATER SUPPLY	5,903,197	6,561,285	0	6,561,285	USDG	36,37,38	INLAND
ALTERNATIVE WATER SUPPLY	7,313,583	8,228,047	0	8,228,047	ISUPG	ALL WARDS	WHOLE OF METRO
RESERVOIRS EAST COAST SUPPLY	10,403,197	10,398,825	0	10,398,825	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	22,139,714	22,171,641	0	22,171,641	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE c/o	9,735,862	9,039,097	0	9,039,097	USDG c/o	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
W/DEMAND MANGM - WATER CONSERV - PRV STA	4,268,798	4,891,806	0	4,891,806	USDG	ALL WARDS	WHOLE OF METRO
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	11,000,000	10,253,215	0	10,253,215	METRO TRADING SERVICES FUNDING	ALL WARDS	WHOLE OF METRO
W/DEMAND MANGM - WATER CONSERV - PRV STA	11,000,000	10,958,919	0	10,958,919	METRO TRADING SERVICES FUNDING	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS	25,075,140	27,659,034	0	27,659,034	ISUPG	ALL WARDS	WHOLE OF METRO
	186,107,639	**201,857,378**	**0**	**201,857,378**			
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	**865,415,870**	**872,559,175**	**0**	**872,559,175**			
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	750,000	460,760	0	460,760	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF C/HALLS & FACILITIES	1,600,000	1,600,000	0	1,600,000	OWN FUNDS	15	COASTAL
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700,000	700,000	0	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HALLS-TOOLS AND EQUIPMENT	600,000	600,000	0	600,000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
UPGR & REFURB EXIST C/HALLS & FACILITIES	600,000	600,000	0	600,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	15,611,999	15,611,999	0	15,611,999	USDG	ALL WARDS	WHOLE OF METRO
DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	12,932,639	12,378,746	0	12,378,746	USDG	ALL WARDS	WHOLE OF METRO
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	600,000	240,935	0	240,935	OWN FUNDS	29, 30	COASTAL
INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS c/o	10,126	0	0	0	OWN FUNDS c/o	29, 30	COASTAL
REFURBISHMENT OF CHALETS	800,000	640,000	0	640,000	OWN FUNDS	28, 29	COASTAL
REFURBISHMENT OF CHALETS c/o	160,000	160,000	0	160,000	OWN FUNDS c/o	28, 29	COASTAL
REFURBISHMENT OF BACKPACKERS	850,000	711,400	0	711,400	OWN FUNDS	28, 29	COASTAL
INSTALLATION OF CCTV CAMERAS RESORTS	850,000	0	0	0	OWN FUNDS	28, 29	COASTAL
DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	850,000	850,000	0	850,000	OWN FUNDS	28,29,18,19	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	600,000	600,000	0	600,000	OWN FUNDS	28,29	COASTAL
REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS c/o	33,000	0	0	0	OWN FUNDS c/o	28,29	COASTAL
UPGRADING OF GONUBIE RESORTS ENTRANCE	1,000,000	0	0	0	OWN FUNDS	18	COASTAL
FENCING OF RESORTS	600,000	521,739	0	521,739	OWN FUNDS	18	COASTAL
CONSTRUCTION OF OFFICE AND GUARDHOUSE AT NAHOON c/o	48,296	26,068	0	26,068	OWN FUNDS c/o	18	COASTAL
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,800,000	3,572,767	0	3,572,767	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF SPORTSFIELDS	2,611,994	2,761,257	0	2,761,257	ISUPG	ALL WARDS	WHOLE OF METRO
GRAVELLING AND TARRING OF HERITAGE SITES	800,000	799,320	0	799,320	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUILDING OF MEMORIAL STONES	800,000	474,000	0	474,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF HERITAGE SITES	800,000	294,304	0	294,304	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING OF ZOO	1,300,000	-80,462	0	-80,462	OWN FUNDS	47	COASTAL
REFURBISMENT OF AQUARIUM	1,200,000	488,050	0	488,050	OWN FUNDS	47	COASTAL
PLANT - SWIMMING POOL	1,050,000	65,249	0	65,249	OWN FUNDS	ALL WARDS	WHOLE OF METRO
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	800,000	800,000		800,000	OWN FUNDS	47	COASTAL
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	800,000	72,870	0	72,870	OWN FUNDS	14	MIDLAND
REDEVELOP MDANTSANE PRECINCT - NU2 c/o	5,987,117	5,987,117	0	5,987,117	OWN FUNDS c/o	14	MIDLAND
UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	800,000	800,000	0	800,000	OWN FUNDS	37	INLAND
UPGRADING OF PARKS DEPOT	1,100,000	288,952	0	288,952	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	1,050,000	800,000	0	800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF CEMETRIES	6,320,000	3,935,602	0	3,935,602	OWN FUNDS	4,5,10,13,19,43,44,24,13	WHOLE OF METRO
BOTANICAL GARDENS	500,000	500,000	0	500,000	OWN FUNDS	37	WHOLE OF METRO
UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS	2,400,000	605,327	0	605,327	OWN FUNDS	15,18,27,1,5,6	WHOLE OF METRO

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ESTABLISHMENT OF RECREATIONAL PARKS	5,223,988	5,223,988	0	5,223,988	ISUPG	1,5,6	COASTAL
TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	**76,539,159**	**63,089,988**	**0**	**63,089,988**			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	500,000	0	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	360,973	360,973	0	360,973	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	300,000	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INSTALLATION OF ALTERNATIVE ENERGY SYSTEM c/o	243,130	243,130	0	243,130	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	300,000	300,000	0	300,000	OWN FUNDS	47	COASTAL
FENCING AND STABILISATION OF BEACHES FACILITIES	300,000	300,000	0	300,000	OWN FUNDS	47	COASTAL
PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	900,000	900,000	0	900,000	OWN FUNDS	29,31	COASTAL
REVITILISATION OF BEACH INFRASTRUCTURE	5,746,398	5,746,398	0	5,746,398	USDG	18,19,28,29,31,32, 46,50	COASTAL
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	6,000,000	6,000,000	0	6,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ACQUISITION OF REFUSE COMPACTOR TRUCKS	500,000	1,921,260	0	1,921,260	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	40,000,000	28,580,395	0	28,580,395	USDG	ALL WARDS	WHOLE OF METRO
BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT c/o	5,725,152	5,725,152	0	5,725,152	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	2,000,000	2,000,000	0	2,000,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
ACQUISITION OF LDV'S AND 4 TON TRUCK c/o	3,500,000	3,500,000	0	3,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
			0				
REFURBISHMENT OF TRANSFER STATIONS	900,000	627,987	0	627,987	OWN FUNDS	27 & 28	COASTAL
DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	2,022,400	2,022,400	0	2,022,400	USDG		COASTAL
CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	3,000,000	3,000,000	0	3,000,000	OWN FUNDS	45	INLAND
CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	1,200,000	1,190,160	0	1,190,160	OWN FUNDS	45	INLAND
GALVANISED STREET LITTER BINS	1,200,000	1,200,000	0	1,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	200,000	200,000	0	200,000	OWN FUNDS	45	INLAND
ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1,800,000	1,800,000	0	1,800,000	OWN FUNDS	45	INLAND
ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	1,200,000	1,200,000	0	1,200,000	OWN FUNDS	45	INLAND
FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE	3,000,000	3,000,000	0	3,000,000	OWN FUNDS	47	COASTAL
REFURBISHMENT OF SW&EM OFFICES	3,000,000	3,000,000	0	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF SW&EM OFFICES c/o	500,000	500,000	0	500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
GRASS CUTTING EQUIPMENT	300,000	300,000	0	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	300,000	300,000	0	300,000	OWN FUNDS	47	COASTAL
PLANT - NATURE RESERVE	180,000	180,000	0	180,000	OWN FUNDS	47	COASTAL
PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	2,400,000	2,400,000	0	2,400,000	OWN FUNDS	47	COASTAL
ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	900,000	900,000	0	900,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AIR MONITORING STATION	6,400,000	6,400,000	0	6,400,000	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)	1,800,000	2,054,282	0	2,054,282	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) c/o	2,161,000	2,161,000	0	2,161,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
REFURBISHMENT OF NU6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES	800,000	800,000	0	800,000	OWN FUNDS	NU6	MIDLAND
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	**103,691,291**	**89,613,137**	**0**	**89,613,137**			
COMPUTER SOFTWARE	50,000	50,000	-50,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OFFICE FURN & EQUIPMENT (BCMDA)	50,000	50,000	246,122	296,122	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL CAPITAL PROJECTS	**1,549,219,894**	**1,511,098,027**	**196,122**	**1,511,294,149**			