

ANNEXURE E



BUFFALO CITY METROPOLITAN MUNICIPALITY

*Annexure E: Ward Information for expenditure and Service Delivery and Detailed capital works plan broken down by ward
over 3 years*

2025/2026 MID-YEAR ADJUSTMENTS BUDGET ADJUSTMENT BUDGET

DETAILED CAPITAL PROJECTS

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2025/2026 MID-YEAR ADJUSTMENT CAPITAL BUDGET	PROGRAM FUND	WARD NUMBER	REGION
	EXECUTIVE SUPPORT SERVICES						
SO5- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF FURNITURE FOR COUNCILLORS	2 000 000	0	2 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	2 500 000	0	2 500 000			
	CITY MANAGER'S OFFICE						
SO5- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURNITURE AND EQUIPMENT-EPMO	250 000	0	250 000	USDG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	3 000 000	-3 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SENTIMENT ANALYSIS INTELLIGENCE SOFTWARE SERVICES	0	23 600 000	23 600 000	OWN FUNDS		
SO5- A Well governed City	AUDIT SOFTWARE c/o	0	1 500 000	1 500 000	OWN FUNDS c/o		
	TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	3 750 000	22 100 000	25 850 000			
	CORPORATE SERVICES						
SO5- A Well governed City	OFFICE FURN AND EQUIPMENT (DIRECTORATE)	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	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM	0	3 000 000	3 000 000	OWN FUNDS		
SO5- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	1 800 000	-1 800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM	0	1 800 000	1 800 000	OWN FUNDS		
SO5- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM c/o	2 223 196	-2 223 196	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PAY DAY ELECTRONIC ATTENDANCE SYSTEM FOR BCMM c/o	0	2 223 196	2 223 196	OWN FUNDS c/o		
SO5- A Well governed City	FIBRE NETWORK	600 000	-600 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	FIBRE NETWORK (MOVABLE)	0	180 000	180 000	OWN FUNDS		
SO5- A Well governed City	FIBRE NETWORK (IMMOVABLE)	0	420 000	420 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	LTE INFRASTRUCTURE	600 000	-600 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	LTE INFRASTRUCTURE (MOVABLE)	0	180 000	180 000	OWN FUNDS		
SO5- A Well governed City	LTE INFRASTRUCTURE (IMMOVABLE)	0	420 000	420 000	OWN FUNDS		
SO5- A Well governed City	DISASTER RECOVERY ENHANCEMENT	600 000	-600 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	DISASTER RECOVERY ENHANCEMENT (MOVABLE)	0	180 000	180 000	OWN FUNDS		
SO5- A Well governed City	DISASTER RECOVERY ENHANCEMENT (IMMOVABLE)	0	420 000	420 000	OWN FUNDS		
SO5- A Well governed City	PROCUREMENT OF ICT EQUIPMENT	1 200 000	0	1 200 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURNITURE AND EQUIPMENT FOR INTERNS	200 000	0	200 000	ISDG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	MASTER DATA MANAGEMENT	1 800 000	-1 800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	MASTER DATA MANAGEMENT	0	1 800 000	1 800 000	OWN FUNDS		
SO5- A Well governed City	WI-FI	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	UPGRADE OF BCMM RADIO LINKS	0	13 500 000	13 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF FLEET	0	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: CORPORATE SERVICES	13 123 196	15 000 000	28 123 196			
	SPATIAL PLANNING & DEVELOPMENT						
SO4- A spatially transformed city	AERIAL PHOTOGRAPHY AND MAPPING	300 000	-300 000	0	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	PLOTTERS	360 000	0	360 000	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	SURVEY EQUIPMENT	240 000	300 000	540 000	OWN FUNDS	47	COASTAL
SO5- A Well governed City	ORIENT THEATRE REFURBISHMENT	300 000	-300 000	0	OWN FUNDS	47	COASTAL
SO5- A Well governed City	FENCING OF MUNICIPAL BUILDINGS	0	100 000	100 000	OWN FUNDS		
SO5- A Well governed City	UPGRADING OF MUNICIPAL BUILDINGS	0	500 000	500 000	OWN FUNDS		
SO5- A Well governed City	SLEEPER SITE REFURBISHMENT	300 000	-300 000	0	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	LAND ACQUISITION	15 672 961	0	15 672 961	ISUPG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO3- A connected city	BRIDGE DESIGNS & IMPLEMENTATION (Coastal)	3 134 399	0	3 134 399	USDG	14.48	COASTAL
SO3- A connected city	BRIDGE DESIGNS & IMPLEMENTATION (Midlands)	6 637 217	0	6 637 217	USDG C/O		MIDLAND
SO3- A connected city	GUARDRAILS (Coastal)	104 480	286 159	390 639	USDG	4.8	COASTAL
SO3- A connected city	GUARDRAILS (Midland)	104 480	281 993	386 473	USDG	23.20,42	MIDLAND
SO3- A connected city	GUARDRAILS (Inland)	104 480	281 993	386 473	USDG	34.36	INLAND
SO3- A connected city	SLEEPER SITE ROAD	6 000 000	0	6 000 000	USDG	47	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENT		2025/2026 MID-YEAR ADJUSTMENT		PROGRAM FUND	WARD NUMBER	REGION
		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO3- A connected city	SIDEWALKS (Coastal)	2 000 000	-286 159	1 713 841	USDG		8	COASTAL
SO3- A connected city	SIDEWALKS (Midland)	2 000 000	-281 993	1 718 007	USDG		30	MIDLAND
SO3- A connected city	SIDEWALKS (Inland)	2 000 000	-281 993	1 718 007	USDG		34	WHOLE OF METRO
SO3- A connected city	TRAFFIC CALMING (Coastal)	1 500 000	0	1 500 000	USDG		1,4,7	COASTAL
SO3- A connected city	TRAFFIC CALMING (Midland)	1 500 000	0	1 500 000	USDG		11,13,21,23,30	MIDLAND
SO3- A connected city	TRAFFIC CALMING (Inland)	1 500 000	0	1 500 000	USDG		34,36,37,41,46	INLAND
SO3- A connected city	TRAFFIC SIGNALS AND MANAGEMENT	5 000 000	0	5 000 000	USDG		15	COASTAL
SO3- A connected city	QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	6 365 863	0	6 365 863	USDG		21	MIDLAND
SO3- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	5 447 996	0	5 447 996	USDG		27	COASTAL
SO3- A connected city	TAXI RANK INFRAST (ROADS & ABLUTION FAC) (Coastal)	543 612	0	543 612	USDG C/O		27	
	TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	61 615 485	0	61 615 485				
	ECONOMIC DEVELOPMENT & AGENCIES							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	OWN FUNDS		47	COASTAL
SO5- A Well governed City	UPGRADING OF BUILDINGS	600 000	0	600 000	OWN FUNDS		ALL WARDS	COASTAL
SO1- An innovative and productive city	UPGRADING OF MARKET HALL	8 746 398	-6 000 000	2 746 398	USDG		4	COASTAL
SO1- An innovative and productive city	KIWANE RESORT MAINTENANCE & UPGRADE	600 000	0	600 000	OWN FUNDS		32	WHOLE OF METRO
SO1- An innovative and productive city	IMPROVE ACCESS ROAD	4 500 000	4 200 000	8 700 000	OWN FUNDS		32	COASTAL
SO1- An innovative and productive city	FILM STUDIO DEVELOPMENT	1 800 000	-1 800 000	0	OWN FUNDS		ALL WARDS	INLAND
SO1- An innovative and productive city	EXTENSION OF MDANTSANE ART CENTRE	1 200 000	-1 200 000	0	OWN FUNDS		42	MIDLAND
SO1- An innovative and productive city	ART CENTRE	1 200 000	-1 200 000	0	OWN FUNDS		37	WHOLE OF METRO
SO1- An innovative and productive city	MDANTSANE ART CENTRE	8 000 000	2 000 000	10 000 000	USDG		42	COASTAL
SO1- An innovative and productive city	FORT JACKSON JUNCTION HUB	5 223 988	0	5 223 988	ISUPG		24	WHOLE OF METRO
SO1- An innovative and productive city	SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	9 223 998	-9 223 998	0	USDG		33	COASTAL
SO1- An innovative and productive city	SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	0	4 223 998	4 223 998	USDG			
SO1- An innovative and productive city	SMME INCUBATOR	300 000	0	300 000	OWN FUNDS		ALL WARDS	COASTAL
SO1- An innovative and productive city	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	9 403 178	3 000 000	12 403 178	ISUPG		ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	0	2 000 000	2 000 000	USDG			
SO1- An innovative and productive city	AGRI-VILLAGE	8 169 568	-6 000 000	2 169 568	ISUPG		ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	59 467 130	-10 000 000	49 467 130				
	FINANCE SERVICES							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	750 000	1 250 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	115 000	-115 000	0	FMG		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SMART METERING SOLUTIONS (ELECTRICITY)	0	6 000 000	6 000 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SMART METERING SOLUTIONS (ELECTRICITY)	6 000 000	-6 000 000	0	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SMART METERING WATER SOLUTIONS	36 000 000	-900 000	35 100 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	SMART METERING WATER SOLUTIONS	32 136 830	0	32 136 830	OWN FUNDS c/o		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ASSET REPLACEMENTS - INSURANCE	7 000 000	-750 000	6 250 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	REFURBISHMENT OF FINANCE BUILDINGS (MUNIFIN, OLD MUTUAL AND RESERVE BANK BUILDINGS)	3 000 000	-750 000	2 250 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	FENCING OF MUNIFIN BUILDING	0	750 000	750 000	OWN FUNDS			
SO5- A Well governed City	ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	3 000 000	0	3 000 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	2 400 000	0	2 400 000	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 c/o	2 491 415	0	2 491 415	OWN FUNDS c/o		11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
SO5- A Well governed City	INDIGENT MANAGEMENT MODULE c/o	1 280 625	-1 280 625	0	OWN FUNDS c/o		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	INDIGENT MANAGEMENT MODULE c/o	0	2 180 625	2 180 625	OWN FUNDS c/o			
SO5- A Well governed City	REFURBISHMENT OF MUNIFIN BUILDING	1 186 179	0	1 186 179	OWN FUNDS c/o		11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND
SO5- A Well governed City	PROCUREMENT OF VEHICLE (KOMBI)	0	0	0	OWN FUNDS			
	TOTAL CAPITAL BUDGET: FINANCE SERVICES	95 110 049	-115 000	94 995 049				
	PUBLIC SAFETY AND EMERGENCY SERVICES							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	150 000	650 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)c/o	387 170	0	387 170	OWN FUNDS c/o		ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE	9 000 000	0	9 000 000	OWN FUNDS		47	COASTAL
SO1- An innovative and productive city	ESTABLISHMENT OF NEW DISASTER MANAGEMENT CENTRE c/o	1 500 000	-1 500 000	0	OWN FUNDS c/o		47	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENT		2025/2026 MID-YEAR ADJUSTMENT		PROGRAM FUND	WARD NUMBER	REGION
		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO1- An innovative and productive city	DISASTER MANAGEMENT VEHICLES	1 200 000	350 000	1 550 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	DISASTER MANAGEMENT VEHICLES c/o	1 800 000	0	1 800 000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	600 000	-600 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS)	0	600 000	600 000	0	OWN FUNDS		
SO1- An innovative and productive city	REFURBISHMENT OF FIRE ENGINES	0	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS) c/o	750 000	-750 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	EARLY WARNING SYSTEMS (AUTOMATED WEATHER STATIONS) c/o	0	750 000	750 000	0	OWN FUNDS c/o		
SO1- An innovative and productive city	FIRE ENGINES PROCURED	9 900 000	0	9 900 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	FIRE EQUIPMENT	600 000	-350 000	250 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	NEW FIRE STATION - BERLIN WARD 45	1 800 000	-1 768 213	31 787	0	OWN FUNDS	45	INLAND
SO1- An innovative and productive city	NEW FIRE STATION - BERLIN WARD 45	19 000 000	-9 000 000	10 000 000	0	USDG	45	INLAND
SO1- An innovative and productive city	NEW FIRE STATION - BERLIN WARD 45 c/o	1 017 480	-1 017 480	0	0	OWN FUNDS c/o	45	INLAND
SO1- An innovative and productive city	REFURBISHMENT OF FIRE STATIONS	900 000	-900 000	0	0	OWN FUNDS	47	COASTAL
SO1- An innovative and productive city	REFURBISHMENT OF FIRE STATIONS c/o	1 000 000	-1 000 000	0	0	OWN FUNDS c/o	47	COASTAL
SO1- An innovative and productive city	PUBLIC SAFETY SPECIALISED VEHICLES	4 800 000	0	4 800 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	PUBLIC SAFETY SPECIALISED VEHICLES c/o	3 000 000	0	3 000 000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	600 000	-150 000	450 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	746 030	0	746 030	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	CLOSED CIRCUIT TELEVISION NETWORK - CCTV	1 200 000	-1 200 000	0	0	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	1 200 000	1 200 000	0	OWN FUNDS		
SO1- An innovative and productive city	CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	989 724	-989 724	0	0	OWN FUNDS c/o	43,37,25,41,44,34,36, 39	WHOLE OF METRO
SO1- An innovative and productive city	CLOSED CIRCUIT TELEVISION NETWORK - CCTV c/o	0	989 724	989 724	0	OWN FUNDS c/o		
SO1- An innovative and productive city	BACK-UP GENERATORS	1 800 000	-320 000	1 480 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS	600 000	320 000	920 000	0	OWN FUNDS	47	COASTAL
SO1- An innovative and productive city	EMERGENCY SERVICES CALL OUT & RESPONSE SYSTEM	2 500 000	-2 500 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	EMERGENCY SERVICES CALL OUT & RESPONSE SYSTEM	0	2 500 000	2 500 000	0	OWN FUNDS c/o		
	TOTAL CAPITAL BUDGET:PUBLIC SAFETY & EMERGENCY SERVICES	66 190 404	-15 185 693	51 004 711	0			
	HUMAN SETTLEMENTS							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	AMALINDA 179 MILITARY VETERANS- WATER	1 000 002	-1 000 002	0	0	USDG	9, 16	COASTAL
		1 000 002	-1 000 002	0	0			
SO3- A connected city	POTSDAM IKHWEZI BL 1 - STORMWATER	2 500 000	0	2 500 000	0	ISUPG	24	MIDLAND
SO3- A connected city	POTSDAM IKHWEZI BL 1- ROADS	2 500 000	0	2 500 000	0	ISUPG	24	MIDLAND
SO4- A spatially transformed city	POTSDAM IKHWEZI BL 1 - SANITATION	2 500 000	0	2 500 000	0	ISUPG	24	MIDLAND
SO4- A spatially transformed city	POTSDAM IKHWEZI BL 1 - WATER	2 500 000	0	2 500 000	0	ISUPG	24	MIDLAND
		10 000 000	0	10 000 000	0			
SO4- A spatially transformed city	POTSDAM NORTH KANANA - SANITATION	1 000 000	0	1 000 000	0	ISUPG	24	MIDLAND
		1 000 000	0	1 000 000	0			
SO3- A connected city	DUNCAN VILLAGE PROPER - STORMWATER	100 001	-100 001	0	0	ISUPG	1, 6	COASTAL
		100 001	-100 001	0	0			
SO3- A connected city	MDANTSANE Z 18 CC PH 2 - STORMWATER	2 223 998	12 686 403	14 910 401	0	USDG	23	MIDLAND
SO3- A connected city	MDANTSANE Z 18 CC PH 2 - ROADS	2 403 197	0	2 403 197	0	USDG	23	MIDLAND
		4 627 195	12 686 403	17 313 598	0			
SO3- A connected city	CLUSTER 1 - STORMWATER	522 399	-522 399	0	0	ISUPG	12,14,17	MIDLAND
SO3- A connected city	CLUSTER 1 - ROADS	3 134 393	-3 134 393	0	0	ISUPG	12,14,17	MIDLAND
SO3- A connected city	CLUSTER 1 - ROADS	0	223 989	223 989	0	ISUPG		
SO4- A spatially transformed city	CLUSTER 1 - SANITATION	1 044 798	-1 044 798	0	0	ISUPG	12,14,17	MIDLAND
SO4- A spatially transformed city	CLUSTER 1 - WATER	522 399	-522 399	0	0	ISUPG	12,14,17	MIDLAND
		5 223 988	-5 000 000	223 988	0			

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO3- A connected city	CLUSTER 2 - STORMWATER	5 000 000	0	5 000 000	ISUPG		11,17,20,21,30,48	MIDLAND
SO3- A connected city	CLUSTER 2 - ROADS	8 000 000	0	8 000 000	ISUPG		11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 2 - SANITATION	1 000 000	0	1 000 000	ISUPG		11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 2 - WATER	1 000 000	0	1 000 000	ISUPG		11,17,20,21,30,48	MIDLAND
		15 000 000	0	15 000 000				
SO3- A connected city	CLUSTER 3 - STORMWATER	1 000 000	500 000	1 500 000	ISUPG		11,17,20,21,30,48	MIDLAND
SO3- A connected city	CLUSTER 3 - ROADS	1 000 000	500 000	1 500 000	ISUPG		11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 3 - SANITATION	1 500 000	500 000	2 000 000	ISUPG		11,17,20,21,30,48	MIDLAND
SO4- A spatially transformed city	CLUSTER 3 - WATER	1 500 000	500 000	2 000 000	ISUPG		11,17,20,21,30,48	MIDLAND
		5 000 000	2 000 000	7 000 000				
SO3- A connected city	DUNCAN VILL COMP/SITE -STORMWATER	78 360	-78 360	0	ISUPG		1, 6	COASTAL
SO3- A connected city	DUNCAN VILL COMP/SITE - ROADS	522 399	-522 399	0	ISUPG		1, 6	COASTAL
SO4- A spatially transformed city	DUNCAN VILL COMP/SITE -SANITATION	365 679	-365 679	0	ISUPG		1, 6	COASTAL
SO4- A spatially transformed city	DUNCAN VILL COMP/SITE-WATER	78 360	-78 360	0	ISUPG		1, 6	COASTAL
		1 044 798	-1 044 798	0				
SO3- A connected city	BRAELYN EXT 10 - STORMWATER	200 001	-200 001	0	ISUPG		9;10	COASTAL
		200 001	-200 001	0				
SO3- A connected city	TYUTYU PHASE 3 - STORMWATER	530 686	750 000	1 280 686	ISUPG		43	INLAND
SO3- A connected city	TYUTYU PHASE 3 - ROADS	694 075	1 076 906	1 770 981	ISUPG		43	INLAND
SO4- A spatially transformed city	TYUTYU PHASE 3 - SANITATION	480 636	750 000	1 230 636	ISUPG		43	INLAND
SO4- A spatially transformed city	TYUTYU PHASE 3 - WATER	567 197	750 000	1 317 197	ISUPG		43	INLAND
		2 272 594	3 326 906	5 599 500				
SO3- A connected city	WESTBANK RESTITUTION - STORMWATER	1 937 399	0	1 937 399	USDG		19	COASTAL
SO3- A connected city	WESTBANK RESTITUTION - ROADS	1 537 596	0	1 537 596	USDG		19	COASTAL
SO4- A spatially transformed city	WESTBANK RESTITUTION - SANITATION	2 758 871	0	2 758 871	USDG		19	COASTAL
SO4- A spatially transformed city	WESTBANK RESTITUTION - WATER	2 201 598	0	2 201 598	USDG		19	COASTAL
		8 435 464	0	8 435 464				
SO3- A connected city	C SECTION & TRIANGULAR SITE - STORMWATER	100 000	-100 000	0	ISUPG		7	COASTAL
		100 000	-100 000	0				
SO3- A connected city	D HOSTEL - STORMWATER	100 001	100 000	200 001	ISUPG		2	COASTAL
SO3- A connected city	D HOSTEL - ROADS	0	0	0	ISUPG		2	COASTAL
SO4- A spatially transformed city	D HOSTEL - SANITATION	0	0	0	ISUPG		2	COASTAL
SO4- A spatially transformed city	D HOSTEL - WATER	0	0	0	ISUPG		2	COASTAL
		100 001	100 000	200 001				
SO3- A connected city	FORD MSIMANGO - ROADS	100 000	-100 000	0	ISUPG		6	COASTAL
		100 000	-100 000	0				
SO3- A connected city	N2 ROAD RESERVE - STORMWATER	100 001	-100 001	0	ISUPG		8	COASTAL
		100 001	-100 001	0				
SO4- A spatially transformed city	HANI PARK - WATER	50 000	-50 000	0	ISUPG		11	MIDLAND
SO4- A spatially transformed city	HLALANI - WATER	50 000	-50 000	0	ISUPG		11	MIDLAND
SO4- A spatially transformed city	PHOLA PARK - WATER	50 000	-50 000	0	ISUPG		34	INLAND
SO4- A spatially transformed city	BERLIN LINGELITSHA - PHASE 1 - WATER	5 223 988	0	5 223 988	ISUPG		45	INLAND
SO4- A spatially transformed city	ILITHA SPORTSFIELD - WATER	3 723 988	0	3 723 988	ISUPG		45	INLAND
SO4- A spatially transformed city	EMPILISWENI - WATER	2 000 000	-255 476	1 744 524	ISUPG		20	MIDLAND
SO4- A spatially transformed city	MATSHENI PARK - WATER	8 000 000	-7 300 000	700 000	ISUPG		29	COASTAL
SO4- A spatially transformed city	KHAYELITSHA - WATER	6 000 000	0	6 000 000	ISUPG		24	MIDLAND
SO4- A spatially transformed city	ILITHA NORTH - WATER	0	1 656 799	1 656 799	USDG			

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO4- A spatially transformed city	ILITHA NORTH - SANITATION	0	1 656 799	1 656 799	0	USDG		
SO4- A spatially transformed city	XHWITINJA - WATER	3 000 000	-3 000 000	0	0	USDG	36	INLAND
SO4- A spatially transformed city	KWATSHATUSHU - WATER	223 988	-137 031	86 957	0	ISUPG	44	INLAND
SO4- A spatially transformed city	GINSBERG - WATER	5 223 988	4 000 000	9 223 988	0	ISUPG	39	INLAND
SO4- A spatially transformed city	SLOVO PARK - WATER	100 000	-100 000	0	0	ISUPG	42	MIDLAND
SO4- A spatially transformed city	EKUPHUMLENI - WATER	5 000 000	7 300 000	12 300 000	0	ISUPG	42	MIDLAND
SO4- A spatially transformed city	ETHEMBENI - WATER	50 000	-50 000	0	0	ISUPG	11	MIDLAND
SO4- A spatially transformed city	EAST BANK RESTITUTION - WATER	500 000	1 500 000	2 000 000	0	ISUPG	10	COASTAL
SO4- A spatially transformed city	NONDULA-WATER	2 088 704	-2 000 000	88 704	0	USDG	12	MIDLAND
SO3- A connected city	BOXWOOD PROJECT - STORMWATER	2 223 998	1 000 000	3 223 998	0	USDG	31	COASTAL
SO3- A connected city	BOXWOOD PROJECT - ROADS	2 134 399	1 000 000	3 134 399	0	USDG	31	COASTAL
SO4- A spatially transformed city	BOXWOOD PROJECT - SEWER	2 223 998	392 299	2 616 297	0	USDG	31	COASTAL
		6 582 395	2 392 299	8 974 694				
SO3- A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	3 261 199	-375 000	2 886 199	0	ISUPG	4	COASTAL
SO3- A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	4 044 798	-375 000	3 669 798	0	ISUPG	4	COASTAL
SO4- A spatially transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	4 272 688	-375 000	3 897 688	0	ISUPG	4	COASTAL
SO4- A spatially transformed city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	3 733 695	-375 000	3 358 695	0	ISUPG	4	COASTAL
		15 312 379	-1 500 000	13 812 379				
SO4- A spatially transformed city	MZAMOMHLE: PEOPLES HOUSING PROCESS	2 044 800	0	2 044 800	0	USDG	27	COASTAL
SO4- A spatially transformed city	PARKHOMES FOR DESTITUTES & GBV VICTIMS	1 044 800	-1 044 800	0	0	USDG	27	COASTAL
SO4- A spatially transformed city	PARKHOMES FOR DESTITUTES & GBV VICTIMS	0	1 044 800	1 044 800	0	USDG		
SO4- A spatially transformed city	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	1 522 400	-1 522 400	0	0	USDG	1	COASTAL
SO4- A spatially transformed city	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	0	1 522 400	1 522 400	0	USDG		
SO4- A spatially transformed city	MDANTSANE ERF 81,87 & 888 RELOCATION SITE UNITS	200 000	-200 000	0	0	USDG	23	MIDLAND
SO4- A spatially transformed city	MDANTSANE ERF 81,87 & 888 RELOCATION SITE UNITS	0	200 000	200 000	0	USDG		
SO4- A spatially transformed city	FYNBOSS RELOCATION SITE UNITS	522 400	-522 400	0	0	USDG	8	COASTAL
SO4- A spatially transformed city	HEMINGWAYS INFORMAL SETTLEMENTS	1 044 798	-1 044 798	0	0	ISUPG	1	COASTAL
SO4- A spatially transformed city	SILVERTOWN	1 044 798	-1 044 798	0	0	ISUPG	1	COASTAL
SO4- A spatially transformed city	KWT GOLF CLUB/ SWEETWATERS (NEW)	17 300 000	-14 956 298	2 343 702	0	USDG	44	INLAND
SO3- A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	500 000	625 000	1 125 000	0	USDG	34	INLAND
SO3- A connected city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	500 000	625 000	1 125 000	0	USDG	34	INLAND
SO4- A spatially transformed city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	1 000 000	625 000	1 625 000	0	USDG	34	INLAND
SO4- A spatially transformed city	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	500 000	625 000	1 125 000	0	USDG	34	INLAND
		2 500 000	2 500 000	5 000 000				
SO3- A connected city	PHAKAMISA SOUTH - STORMWATER	1 000 000	1 666 666	2 666 666	0	USDG	25	INLAND
SO3- A connected city	PHAKAMISA SOUTH -ROADS	1 000 000	1 666 666	2 666 666	0	USDG	25	INLAND
SO4- A spatially transformed city	PHAKAMISA SOUTH -SEWER	1 000 000	1 666 666	2 666 666	0	USDG	25	INLAND
		3 000 000	4 999 998	7 999 998				
SO4- A spatially transformed city	REESTON PHSASE 3 STAGE 2 - CHICKEN FARM	500 000	0	500 000	0	USDG	13	COASTAL
SO3- A connected city	REESTON PHSASE 3 STAGE 2 - ROADS	500 000	500 000	1 000 000	0	USDG	13	COASTAL
SO3- A connected city	REESTON PHSASE 3 STAGE 2 - STORMWATER	500 000	500 000	1 000 000	0	USDG	13	COASTAL
SO4- A spatially transformed city	REESTON PHSASE 3 STAGE 2 - WATER	500 000	500 000	1 000 000	0	USDG	13	COASTAL
SO4- A spatially transformed city	REESTON PHSASE 3 STAGE 2 - SANITATION	500 000	500 000	1 000 000	0	USDG	13	COASTAL
		2 500 000	2 000 000	4 500 000				
SO4- A spatially transformed city	REESTON PHASE 3 STAGE 2 - WATER	4 596 929	0	4 596 929	0	USDG C/O		
SO3- A connected city	GQOZO VILLAGE ROADS	500 000	-250 000	250 000	0	USDG	12	MIDLAND

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO3- A connected city	GQOZO VILLAGE STORMWATER	500 000	-250 000	250 000	0	USDG	12	MIDLAND
SO4- A spatially transformed city	GQOZO VILLAGE WATER	250 000	-250 000	0	0	USDG	12	MIDLAND
SO4- A spatially transformed city	GQOZO VILLAGE SANITATION	250 000	-250 000	0	0	USDG	12	MIDLAND
		1 500 000	-1 000 000	500 000				
SO4- A spatially transformed city	D HOSTEL - FENCING	1 000 000	-1 000 000	0	0	USDG	2	COASTAL
SO3- A connected city	SUNNY SOUTH ROADS	1 000 000	0	1 000 000	0	USDG	31	COASTAL
SO3- A connected city	REESTON PHASE 2 STAGE 3 -(KHAYELITSHA INTERNAL ROADS	3 000 000	0	3 000 000	0	ISUPG	13	COASTAL
SO3- A connected city	KAISERS BEACH INTERNAL ROADS	5 000 000	0	5 000 000	0	ISUPG	32	COASTAL
SO3- A connected city	BREIDBACH SERVICES PROJECT	1 000 000	0	1 000 000	0	USDG	44	INLAND
SO3- A connected city	MANYANO THEMBELIHLE RD & STORMWATER	6 000 000	0	6 000 000	0	ISUPG	30	MIDLAND
SO3- A connected city	AMALINDA JUNCTION TRA PHASE 1 - ISUPG	6 000 000	-6 000 000	0	0	ISUPG	16	COASTAL
SO3- A connected city	AMALINDA JUNCTION TRA PHASE 1 - ISUPG	0	6 000 000	6 000 000	0	ISUPG		
SO3- A connected city	SCENARY PARK	3 000 000	0	3 000 000	0	ISUPG	5	COASTAL
SO3- A connected city	FARM 924	1 500 000	0	1 500 000	0	ISUPG	46	COASTAL
SO3- A connected city	STONEY DRIFT	200 000	-200 000	0	0	USDG	9	COASTAL
SO3- A connected city	NOMPUMELELO	200 000	-200 000	0	0	USDG	15	COASTAL
SO3- A connected city	PIKINIKINI	200 000	-200 000	0	0	USDG	50	COASTAL
SO3- A connected city	MZAMOMHLE ROADS	1 000 000	0	1 000 000	0	USDG	27	COASTAL
SO3- A connected city	NELSON MANDELA 102	500 000	-500 000	0	0	USDG	2	COASTAL
SO4- A spatially transformed city	MORNINGSIDE INDEGENT SITE - OLD AGE (MTSOTSO)	200 000	0	200 000	0	ISUPG	16	COASTAL
	TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	186 604 393	3 313 599	189 917 992				
	INFRASTRUCTURE SERVICES							
	OFFICE OF THE DIRECTOR							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
		500 000	0	500 000				
	ELECTRICITY							
SO3- A connected city	ASSET REPLACEMENTS	0	9 595 765	9 595 765	0	OWN FUNDS		
	BULK ELEC INFRAS UPGR(RING-FENCED 4%)	79 744 291	0	79 744 291				
SO3- A connected city	LV NETWORK - RC=COASTAL	24 150 110	-24 150 110	0	0	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	COASTAL
SO3- A connected city	LV NETWORK - RC=COASTAL	0	16 028 072	16 028 072	0	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	COASTAL
SO3- A connected city	LV NETWORK - RC=COASTAL	0	8 122 038	8 122 038	0	METRO TRADING SERVICES FUNDING		
SO3- A connected city	HV TRANSMISSION NETWORK - RC=COASTAL	18 000 000	-18 000 000	0	0	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	COASTAL
SO3- A connected city	HV TRANSMISSION NETWORK - RC=COASTAL	0	3 000 000	3 000 000	0	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	COASTAL
SO3- A connected city	HV TRANSMISSION NETWORK - RC=COASTAL	0	15 000 000	15 000 000	0	USDG		
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	37 594 181	-37 594 181	0	0	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	WHOLE OF METRO
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	0	37 594 181	37 594 181	0	METRO TRADING SERVICES FUNDING		
	ELECTRIFICATION PROGRAMME	77 537 596	9 183 781	86 721 377				
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	77 537 596	-77 537 596	0	0	USDG	ALL WARDS	WHOLE OF METRO
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	0	77 537 596	77 537 596	0	USDG	ALL WARDS	WHOLE OF METRO
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	0	9 183 781	9 183 781	0	METRO TRADING SERVICES FUNDING		
	ELECTRIFICATION PROGRAMME							
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	4 672 487	-4 672 487	0	0	USDG C/O		
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	0	4 672 487	4 672 487	0	USDG C/O		
	ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	15 000 000	0	15 000 000				
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	15 000 000	-15 000 000	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	0	15 000 000	15 000 000	0	ISUPG	ALL WARDS	WHOLE OF METRO
	STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	11 612 710	0	11 612 710				
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	11 612 710	-11 612 710	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
SO3- A connected city	LV NETWORKS - RW=WHOLE METRO	0	11 612 710	11 612 710	0	ISUPG	ALL WARDS	WHOLE OF METRO

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO3- A connected city	DUNCAN VILLAGE STREETLIGHTING		3 000 000	3 000 000		ISUPG		
SO5- A Well governed City	TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 200 000	0	1 200 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	600 000	0	600 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
		190 367 084	21 779 546	212 146 630				
	ROADS							
SO3- A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	10 000 000	0	10 000 000		NDPG	14	MIDLAND
SO3- A connected city	REHABILIT OF BCMM BRIDGES AND STORMWATER	1 000 000	1 500 000	2 500 000		USDG	ALL WARDS	WHOLE OF METRO
SO3- A connected city	ROADS PROVISION - WARD 01 , 02, 16	1 272 000	0	1 272 000		OWN FUNDS	1, 2, 16	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 03, 04, 09	1 908 000	0	1 908 000		OWN FUNDS	3, 4, 9	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 05, 27	1 900 500	0	1 900 500		OWN FUNDS	5, 27	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 06 , 07, 08	1 272 000	0	1 272 000		OWN FUNDS	6, 7,8	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 12 ,13,15	1 272 000	0	1 272 000		OWN FUNDS	12,13 ,15	MIDLAND
SO3- A connected city	ROADS PROVISION - WARD 18	636 000	0	636 000		OWN FUNDS	18	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 19, 31, 47	1 265 000	0	1 265 000		OWN FUNDS	19, 31, 47	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 20,22,26	1 900 500	0	1 900 500		OWN FUNDS	20,22 ,26	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 25 , 39, 43	636 000	0	636 000		OWN FUNDS	25, 39, 43	INLAND
SO3- A connected city	ROADS PROVISION - WARD 28, 29	1 258 000	0	1 258 000		OWN FUNDS	28, 29	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 32, 50	0	1 166 667	1 166 667		OWN FUNDS	32, 50	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 32, 50	1 296 000	0	1 296 000		USDG	32, 50	
SO3- A connected city	ROADS PROVISION - WARD 34 , 36	1 296 000	1 070 000	2 366 000		USDG	34, 36	
SO3- A connected city	ROADS PROVISION - WARD 35, 41, 44	1 944 000	1 070 000	3 014 000		USDG	35, 41, 44	
SO3- A connected city	ROADS PROVISION - WARD 36	0	1 070 000	1 070 000		USDG	36	INLAND
SO3- A connected city	ROADS PROVISION - WARD 25, 39, 43	1 296 000	1 070 000	2 366 000		USDG	25, 39, 43	INLAND
SO3- A connected city	ROADS PROVISION - WARD 41	0	1 070 000	1 070 000		USDG	41	INLAND
SO3- A connected city	ROADS PROVISION - WARD 43	0	1 070 000	1 070 000		USDG	43	INLAND
SO3- A connected city	ROADS PROVISION - WARD 44	0	1 070 000	1 070 000		USDG	44	INLAND
SO3- A connected city	ROADS PROVISION - WARD 45	648 000	1 064 756	1 712 756		USDG	45	INLAND
SO3- A connected city	ROADS PROVISION - WARD 47	648 000	1 065 000	1 713 000		USDG	47	COASTAL
SO3- A connected city	ROADS PROVISION	540 000	-96 667	443 333		USDG	1 - 50	WHOLE OF METRO
SO3- A connected city	ROADS PROVISION - WARD 08	1 636 000	0	1 636 000		USDG	8	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 10	1 000 000	0	1 000 000		USDG	10	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 11	1 000 000	0	1 000 000		USDG	11	MIDLAND
SO3- A connected city	ROADS PROVISION - WARD 15	1 000 000	0	1 000 000		USDG	15	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 16	1 636 000	0	1 636 000		USDG	16	COASTAL
SO3- A connected city	ROADS PROVISION - WARD 42	1 000 000	0	1 000 000		USDG	42	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 17	1 000 000	-1 000 000	0		USDG	17	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 22	1 000 000	-1 000 000	0		USDG	22	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 24	1 000 000	-1 000 000	0		USDG	24	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 25	1 000 000	-1 000 000	0		USDG	25	INLAND
SO3- A connected city	RURAL ROADS - WARD 26	1 000 000	-1 000 000	0		USDG	26	COASTAL
SO3- A connected city	RURAL ROADS - WARD 31	1 000 000	-1 000 000	0		USDG	31	COASTAL
SO3- A connected city	RURAL ROADS - WARD 32	1 000 000	-1 000 000	0		USDG	32	COASTAL
SO3- A connected city	RURAL ROADS - WARD 33	1 000 000	-1 000 000	0		USDG	33	MIDLAND
SO3- A connected city	RURAL ROADS - WARD 34	1 000 000	-1 000 000	0		USDG	34	INLAND
SO3- A connected city	RURAL ROADS - WARD 35	1 000 000	-1 000 000	0		USDG	35	INLAND
SO3- A connected city	RURAL ROADS - WARD 36	1 000 000	-1 000 000	0		USDG	36	INLAND
SO3- A connected city	RURAL ROADS - WARD 37	600 000	0	600 000		USDG	37	INLAND
SO3- A connected city	RURAL ROADS - WARD 38	1 000 000	-1 000 000	0		USDG	38	INLAND
SO3- A connected city	RURAL ROADS - WARD 40	1 000 000	-1 000 000	0		USDG	40	INLAND
SO3- A connected city	RURAL ROADS - WARD 43	1 000 000	-1 000 000	0		USDG	43	INLAND

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO3- A connected city	RURAL ROADS - WARD 49	1 000 000	-1 000 000	0	0	USDG	49	INLAND
SO3- A connected city	RURAL ROADS - WARD 50	1 000 000	0	1 000 000	0	USDG	50	COASTAL
SO3- A connected city	RURAL ROADS - WARD 17	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 22	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 24	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 25	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 26	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 31	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 32	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 33	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 34	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 35	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 36	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 38	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 40	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 43	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	RURAL ROADS - WARD 49	0	1 000 000	1 000 000	0	OWN FUNDS		
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 11	950 400	0	950 400	0	USDG	11	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	974 545	0	974 545	0	USDG	12	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 14	1 100 400	0	1 100 400	0	USDG	14	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 17	1 175 400	0	1 175 400	0	USDG	17	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 1: WARD 42	1 175 400	0	1 175 400	0	USDG	42	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 11	1 175 400	0	1 175 400	0	USDG	11	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 17	1 175 400	0	1 175 400	0	USDG	17	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 20	1 175 400	0	1 175 400	0	USDG	20	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	1 049 247	0	1 049 247	0	USDG	30	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 2: WARD 48	1 175 400	0	1 175 400	0	USDG	48	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 20	1 175 400	0	1 175 400	0	USDG	20	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 21	1 175 400	0	1 175 400	0	USDG	21	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 23	1 175 400	0	1 175 400	0	USDG	23	MIDLAND
SO3- A connected city	UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	1 175 400	0	1 175 400	0	USDG	24	MIDLAND
SO3- A connected city	URBAN ROADS - WARD 37	900 000	1 900 000	2 800 000	0	USDG	35	INLAND
SO3- A connected city	URBAN ROADS - WARD 39	1 000 000	0	1 000 000	0	USDG	35	INLAND
SO3- A connected city	GONUBIE INTERNAL ROADS REHABILITATION	719 989	0	719 989	0	USDG	18	COASTAL
SO4- A spatially transformed city	EBUHLANTI/GLEN MARINE	10 000 000	0	10 000 000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO3- A connected city	KWELERA/TUBA/ZOZO/BOTHA STORM DAMAGE	3 500 000	0	3 500 000	0	DISASTER RECOVERY GRANT C/O	50	COASTAL
SO3- A connected city	UNIT P ROADS AND STORMWATER UPGRADE	3 500 000	0	3 500 000	0	DISASTER RECOVERY GRANT C/O	24	MIDLAND
SO3- A connected city	ZWELITSHA ZONE 9 STORMWATER UPGRADE	1 113 719	0	1 113 719	0	DISASTER RECOVERY GRANT C/O	25	INLAND
SO3- A connected city	SMYTHELANDS RD CULVERT CROSSING (NAHOON RIVER)	10 000 000	0	10 000 000	0	DISASTER RECOVERY GRANT C/O	15	COASTAL
SO3- A connected city	SUNRISE ON SEA ROAD AND STORMWATER UPGRADE	2 500 000	0	2 500 000	0	DISASTER RECOVERY GRANT C/O	50	COASTAL
SO3- A connected city	AMALINDA/ MORNINGSIDE ROADS AND CULVERT REHABILITATION	4 500 000	0	4 500 000	0	DISASTER RECOVERY GRANT C/O	16	COASTAL
SO3- A connected city	TIKINIKINI CULVERT UPGRADE	1 500 000	0	1 500 000	0	DISASTER RECOVERY GRANT C/O	50	COASTAL
SO3- A connected city	CAMBRIDGE TOWNSHIP ROAD REHABILITATION	2 000 000	0	2 000 000	0	DISASTER RECOVERY GRANT C/O	16	COASTAL
SO3- A connected city	POTSDAM ROADS AND CULVERT REHABILITATION	1 500 000	0	1 500 000	0	DISASTER RECOVERY GRANT C/O	22	MIDLAND
SO3- A connected city	ZWELITSHA ZONE 8 STORMWATER UPGRADE	1 684 071	0	1 684 071	0	DISASTER RECOVERY GRANT C/O	41	INLAND
SO3- A connected city	NORD AVE CULVERT REHABILITATION	3 434 880	0	3 434 880	0	DISASTER RECOVERY GRANT C/O	15	COASTAL
SO3- A connected city	GALWAY ROAD CULVERT UPGRADE	9 944 289	0	9 944 289	0	DISASTER RECOVERY GRANT C/O	18	COASTAL
SO3- A connected city	NOMPHUMELELO	1 674 519	0	1 674 519	0	DISASTER RECOVERY GRANT C/O	15	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENT		2025/2026 MID-YEAR ADJUSTMENT		PROGRAM FUND	WARD NUMBER	REGION
		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO3- A connected city	NU 2 CULVERT UPGRADE	2 921 772	0	2 921 772		DISASTER RECOVERY GRANT C/O	42	MIDLAND
SO3- A connected city	GONUBIE ACCESS RD TO THE QUENERA WASTE WATER TREATMENT PLANT	5 240 144	0	5 240 144		DISASTER RECOVERY GRANT C/O	29	COASTAL
SO3- A connected city	NU 13 STORMWATER UPGRADE	1 500 000	0	1 500 000		DISASTER RECOVERY GRANT C/O	21	MIDLAND
SO3- A connected city	NU 14 CULVERT UPGRADE	3 000 000	0	3 000 000		DISASTER RECOVERY GRANT C/O	23	MIDLAND
SO3- A connected city	NU 14 STORMWATER UPGRADE	1 500 000	0	1 500 000		DISASTER RECOVERY GRANT C/O	23	MIDLAND
SO3- A connected city	ESPLANADE SIDEWALK REHABILITATION	3 000 000	0	3 000 000		DISASTER RECOVERY GRANT C/O	47	COASTAL
SO3- A connected city	SCENERY PARK STORMWATER UPGRADE	2 877 832	0	2 877 832		DISASTER RECOVERY GRANT C/O	5	COASTAL
SO3- A connected city	CAMBRIDGE ROADS REHABILITATION	2 952 411	0	2 952 411		DISASTER RECOVERY GRANT C/O	4	COASTAL
SO3- A connected city	NU 16 STORMWATER UPGRADE	1 500 000	0	1 500 000		DISASTER RECOVERY GRANT C/O	23	COASTAL
SO3- A connected city	ROADS REHABILITATION AND CULVERT REHABILITATION	2 500 000	0	2 500 000		MUNICIPAL DISASTER RESPONSE GRANT C/O	13	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER UPGRADE IN ROBBIE DELANGE ROAD	719 999	0	719 999		MUNICIPAL DISASTER RESPONSE GRANT C/O	10	COASTAL
SO3- A connected city	STORMWATER REHABILITATION AND UPGRADE	508 803	0	508 803		MUNICIPAL DISASTER RESPONSE GRANT C/O	1	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER UPGRADE (WESTBANK)	2 327 989	0	2 327 989		MUNICIPAL DISASTER RESPONSE GRANT C/O	19	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER UPGRADE (DUCATS SOUTH)	1 900 383	0	1 900 383		MUNICIPAL DISASTER RESPONSE GRANT C/O	15	COASTAL
SO3- A connected city	ROADS REHABILITATION AND STORMWATER REHABILITATION	1 500 000	0	1 500 000		MUNICIPAL DISASTER RESPONSE GRANT C/O	2	COASTAL
SO3- A connected city	MDANTSANE UNIT 1 PIPE CULVERT INSTILLATION AND UPGRADE, AND 200M OF ROADS REHABILITATION	500 400	0	500 400		MUNICIPAL DISASTER RESPONSE GRANT C/O	12	MIDLAND
SO3- A connected city	MDANTSANE UNIT 6 CULVERT REHABILITATION (WARD 48)	3 844 681	0	3 844 681		MUNICIPAL DISASTER RESPONSE GRANT C/O	48	MIDLAND
SO3- A connected city	CULVERT REHABILITATION & GABIONS	2 000 000	0	2 000 000		MUNICIPAL DISASTER RESPONSE GRANT C/O	48	MIDLAND
SO3- A connected city	PORTAL CULVERT REHABILITATION AND ROAD REHABILITATION.	751 032	0	751 032		MUNICIPAL DISASTER RESPONSE GRANT C/O	16	COASTAL
SO3- A connected city	ROAD REHABILITATION AND STORMWATER UPGRADE MDODA ST GINSBERG	443 175	0	443 175		MUNICIPAL DISASTER RESPONSE GRANT C/O	39	INLAND
SO3- A connected city	DIMBAZA STORMWATER DRAINAGE UPGRADE	367 519	0	367 519		MUNICIPAL DISASTER RESPONSE GRANT C/O	34	INLAND
SO3- A connected city	STORMWATER UPGRADE JOUBERT ST (QONCE)	1 407 864	0	1 407 864		MUNICIPAL DISASTER RESPONSE GRANT C/O	37	INLAND
SO3- A connected city	UPGRADE OF PIPE CULVERT CROSSING DAMAGED BY FLOODING TO A PORTAL CULVERT.	1 937 600	0	1 937 600		MUNICIPAL DISASTER RESPONSE GRANT C/O	26	COASTAL
SO3- A connected city	UPGRADE STORMWATER DRAINAGE AND ROAD REHABILITATION	1 477 408	0	1 477 408		MUNICIPAL DISASTER RESPONSE GRANT C/O	32	COASTAL
SO3- A connected city	STORMWATER DRAINAGE UPGRADE	558 714	0	558 714		MUNICIPAL DISASTER RESPONSE GRANT C/O	27	COASTAL
SO3- A connected city	STORMWATER DRAINAGE UPGRADE JOHN NASH CRES AND FALKLAND RD	1 431 853	0	1 431 853		MUNICIPAL DISASTER RESPONSE GRANT C/O	10	COASTAL
SO3- A connected city	MDANTSANE UNIT 3 CULVERT UPGRADE	1 221 069	0	1 221 069		MUNICIPAL DISASTER RESPONSE GRANT C/O	14	MIDLAND
SO3- A connected city	STORMWATER DRAINAGE UPGRADE AND GRAVEL ROAD REHABILITATION	1 597 907	0	1 597 907		MUNICIPAL DISASTER RESPONSE GRANT C/O	24	MIDLAND
SO3- A connected city	STORMWATER DRAINAGE UPGRADE AND ROADS REHABILITATION	1 000 000	0	1 000 000		MUNICIPAL DISASTER RESPONSE GRANT C/O	37	INLAND

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO3- A connected city	ROADS RESURFACING	0	21 800 000	21 800 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO3- A connected city	ROADS REHABILITATION	0	10 000 000	10 000 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO3- A connected city	ROADS REGRAVELLING	0	25 000 000	25 000 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO3- A connected city	ROADS RESURFACING - KING WILLIAMS TOWN	0	12 686 403	12 686 403		USDG	ALL WARDS	WHOLE OF METRO
SO3- A connected city	AMALINDA/MORNINGSIDE ROADS AND CULVERT REHABILITATION	0	5 000 000	5 000 000		OWN FUNDS		
SO3- A connected city	EBUHLANTI/GLEN MARINE		5 000 000	5 000 000		OWN FUNDS		
		183 648 609	93 576 159	277 224 768				
	WASTEWATER							
SO4- A spatially transformed city	SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10 447 975	0	10 447 975		ISUPG	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME - PHASE 2	39 881 586	16 166 667	56 048 253		USDG	25, 35, 37, 41, 44	INLAND
SO4- A spatially transformed city	BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME - PHASE 1	16 166 667	-16 166 667	0		OWN FUNDS	25, 35, 37, 41, 44	INLAND
SO4- A spatially transformed city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	1 340 852	-1 340 852	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	1 340 852	1 340 852		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS	0	30 000 000	30 000 000		METRO TRADING SERVICES FUNDING	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	RENEWAL OF INFRASTRUCTURE - PUMP STATIONS	0	8 361 533	8 361 533		METRO TRADING SERVICES FUNDING	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	30 175 591	0	30 175 591		ISUPG	19, 31, 46	COASTAL
SO4- A spatially transformed city	UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	21 447 975	0	21 447 975		ISUPG	23	MIDLAND
SO4- A spatially transformed city	UPGRADING OF SECOND CREEK OUTFALL SEWER	5 947 975	0	5 947 975		ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	COASTAL
SO4- A spatially transformed city	NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	4 000 000	2 000 000	6 000 000		USDG	31	COASTAL
SO4- A spatially transformed city	NEW KIDDS BEACH WASTEWATER TREATMENT WORKS	0	10 000 000	10 000 000		METRO TRADING SERVICES FUNDING		
SO4- A spatially transformed city	NAHOON BULK OUTFALL SEWER	2 000 000	-2 000 000	0		USDG	18	COASTAL
SO4- A spatially transformed city	EAST BANK WASTEWATER TREATMENT WORKS	0	3 155 797	3 155 797		CITY OF OLDERNBURG		COASTAL
	SECURITY UPGRADES TO SEWERAGE PUMP STATION							
SO4- A spatially transformed city	REESTON PUMP STATION	2 500 000	0	2 500 000		ISUPG	13	COASTAL
		133 908 621	51 517 330	185 425 951				
	SCIENTIFIC SERVICES							
SO4- A spatially transformed city	PURCHASE OF CRITICAL LABORATORY EQUIPMENT	1 200 000	0	1 200 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	PURCHASE OF CRITICAL LABORATORY EQUIPMENT c.o	2 810 883	0	2 810 883		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
		4 010 883	0	4 010 883				
	WATER DEPT							
SO4- A spatially transformed city	OFFICE FURNITURE & EQUIPMENT	0	500 000	500 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	INSTALLATION OF NEW WATER METERS	0	1 072 814	1 072 814		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	KWT & BHISHO INFRASTRUCTURE							
SO4- A spatially transformed city	BULK MAINS-KWT & BHISHO INFRASTRUCTURE	11 440 792	0	11 440 792		USDG	34,37,38,39,40,41,43,44,49,35	INLAND
	UPGRADE WATER NETWORKS							
SO4- A spatially transformed city	BULK MAINS-UPGRADE WATER NETWORKS	12 447 996	0	12 447 996		USDG	26,31,32,33,36,37,38	WHOLE OF METRO
	WATER BACKLOGS							
SO4- A spatially transformed city	BULK MAINS-WATER BACKLOGS	12 671 995	0	12 671 995		USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
	PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA							
SO4- A spatially transformed city	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	15 166 667	-15 166 667	0	0	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	0	15 166 667	15 166 667	0	METRO TRADING SERVICES FUNDING	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 c/o	1 967 885	-1 967 885	0	0	OWN FUNDS c/o	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 c/o		1 967 885	1 967 885	0	OWN FUNDS c/o	34,35,36,37,38,39,40,41,43,44,49	INLAND
	PIPE AND WATER METER REPLACEMENT IN EL							
SO4- A spatially transformed city	BULK-PIPE AND WATER METER REPLACEMENT IN EL	4 200 000	-4 200 000	0	0	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SO4- A spatially transformed city	BULK-PIPE AND WATER METER REPLACEMENT IN EL		4 200 000	4 200 000	0	METRO TRADING SERVICES FUNDING	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	4 800 000	-4 800 000	0	0	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		4 800 000	4 800 000	0	METRO TRADING SERVICES FUNDING	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
	PIPE AND WATER METER REPLACEMENT IN MDANTSANE							
SO4- A spatially transformed city	BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5 000 000	-5 000 000	0	0	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND
SO4- A spatially transformed city	BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE		5 000 000	5 000 000	0	METRO TRADING SERVICES FUNDING	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	5 000 000	-5 000 000	0	0	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		5 000 000	5 000 000	0	METRO TRADING SERVICES FUNDING	11,12,13,14,42,48,50,17,20,23	MIDLAND
SO4- A spatially transformed city	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5 000 000	-5 000 000	0	0	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		5 000 000	5 000 000	0	METRO TRADING SERVICES FUNDING	11,12,13,14,42,48,50,17,20,23	MIDLAND
	AMAHLEKE WATER SUPPLY							
SO4- A spatially transformed city	DISTRIBUTION-AMAHLEKE WATER SUPPLY	5 903 197	0	5 903 197	0	USDG	36,37,38	INLAND
SO4- A spatially transformed city	ALTERNATIVE WATER SUPPLY	7 313 583	0	7 313 583	0	ISUPG	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	RESERVOIRS EAST COAST SUPPLY	10 403 197	0	10 403 197	0	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	22 139 714	0	22 139 714	0	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	9 000 000	-9 000 000	0	0	OWN FUNDS	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		11 000 000	11 000 000	0	METRO TRADING SERVICES FUNDING	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	9 735 862	0	9 735 862	0	USDG C/O	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL
SO4- A spatially transformed city	W/DEMAND MANGM - WATER CONSERV - PRV STA	4 268 798	0	4 268 798	0	USDG	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	W/DEMAND MANGM - WATER CONSERV - PRV STA	0	11 000 000	11 000 000	0	METRO TRADING SERVICES FUNDING		
	INFORMAL SETTLEMENTS							
SO4- A spatially transformed city	WATER MAINS-INFORMAL SETTLEMENTS INLAND	7 313 583	0	7 313 583	0	ISUPG	34,35,36,37,38,39,40,41,43,44,49	INLAND
SO4- A spatially transformed city	WATER SUPPLY -INFORMAL SETTLEMENTS COASTAL	8 358 380	0	8 358 380	0	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	9 403 178	0	9 403 178	0	ISUPG	11,12,13,14,42,48,50,17,20,23	MIDLAND
		171 534 825	14 572 814	186 107 639				
	TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	683 970 022	181 445 849	865 415 871				
	DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	250 000	750 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
	DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & LIBRARIES							
SO1- An innovative and productive city	DEVELOPMENT OF C/HALLS & FACILITIES	600 000	1 000 000	1 600 000	OWN FUNDS	15	COASTAL	
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	15 611 999	0	15 611 999	USDG	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	12 932 639	-12 932 639	0	USDG	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	0	12 932 639	12 932 639	USDG	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	700 000	-700 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	0	700 000	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SO5- A Well governed City	HALLS-TOOLS AND EQUIPMENT	600 000	-600 000	0	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO	
SO5- A Well governed City	HALLS-TOOLS AND EQUIPMENT	0	600 000	600 000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO	
SO1- An innovative and productive city	UPGR & REFURB EXIST C/HALLS & FACILITIES	600 000	0	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	UPGRADING OF RESORTS							
SO1- An innovative and productive city	BUILDING OF S/POOL AT GONUBIE RESORT	800 000	-800 000	0	OWN FUNDS	29	COASTAL	
SO1- An innovative and productive city	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	600 000	-600 000	0	OWN FUNDS	29, 30	COASTAL	
SO1- An innovative and productive city	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	0	600 000	600 000	OWN FUNDS	29, 30	COASTAL	
SO1- An innovative and productive city	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS c/o	10 126	0	10 126	OWN FUNDS c/o	29, 30	COASTAL	
SO1- An innovative and productive city	REFURBISHMENT OF CHALETs	800 000	0	800 000	OWN FUNDS	28, 29	COASTAL	
SO1- An innovative and productive city	REFURBISHMENT OF CHALETs c/o	160 000	0	160 000	OWN FUNDS c/o	28, 29	COASTAL	
SO1- An innovative and productive city	REFURBISHMENT OF BACKPACKERS	600 000	250 000	850 000	OWN FUNDS	28, 29	COASTAL	
SO1- An innovative and productive city	INSTALLATION OF CCTV CAMERAS RESORTS	600 000	-600 000	0	OWN FUNDS	28, 29	COASTAL	
SO1- An innovative and productive city	INSTALLATION OF CCTV CAMERAS RESORTS	0	850 000	850 000	OWN FUNDS			
SO1- An innovative and productive city	DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	600 000	-600 000	0	OWN FUNDS	28,29,18,19	COASTAL	
SO1- An innovative and productive city	DEVELOPMENT & REVAMPING OF JUMPING CASTLE AT RESORTS	0	850 000	850 000	OWN FUNDS			
SO1- An innovative and productive city	REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	600 000	0	600 000	OWN FUNDS	28,29	COASTAL	
SO1- An innovative and productive city	REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS c/o	33 000	0	33 000	OWN FUNDS c/o	28,29	COASTAL	
SO1- An innovative and productive city	UPGRADING OF GONUBIE RESORTS ENTRANCE	700 000	300 000	1 000 000	OWN FUNDS	18	COASTAL	
SO1- An innovative and productive city	FENCING OF RESORTS	600 000	-600 000	0	OWN FUNDS	18	COASTAL	
SO1- An innovative and productive city	FENCING OF RESORTS	0	600 000	600 000	OWN FUNDS			
SO1- An innovative and productive city	CONSTRUCTION OF OFFICE AND GUARDHOUSE AT NAHOON c/o	48 296	0	48 296	OWN FUNDS c/o	18	COASTAL	
	DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS							
SO1- An innovative and productive city	DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FACILITIES AND STADIUMS	800 000	1 500 000	2 300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	DEVELOPMENT, UPGRADE AND REFURBISHMENT OF RURAL SPORTS FIELDS AND STADIUMS	700 000	0	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	UPGRADING OF TENNIS COURTS	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	UPGRADING OF SPORTSFIELDS	2 611 994	0	2 611 994	ISUPG	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	GRAVELLING AND TARRING OF HERITAGE SITES	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	BUILDING OF MEMORIAL STONES	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SO1- An innovative and productive city	UPGRADING OF HERITAGE SITES	800 000	0	800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	UPGRADING OF ZOO							
SO1- An innovative and productive city	UPGRADING OF ZOO	400 000	-400 000	0	OWN FUNDS	47	COASTAL	
SO1- An innovative and productive city	UPGRADING OF ZOO	0	900 000	900 000	OWN FUNDS			
SO1- An innovative and productive city	PLANT - ZOO	400 000	0	400 000	OWN FUNDS	47	COASTAL	
	REFURBISHMENT OF AQUARIUM							
SO1- An innovative and productive city	REFURBISHMENT OF AQUARIUM	400 000	400 000	800 000	OWN FUNDS	47	COASTAL	
SO1- An innovative and productive city	PLANT - AQUARIUM	400 000	0	400 000	OWN FUNDS	47	COASTAL	
	SWIMMING POOLS							

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENT		2025/2026 MID-YEAR ADJUSTMENT		PROGRAM FUND	WARD NUMBER	REGION
		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO1- An innovative and productive city	PLANT - SWIMMING POOL	800 000	250 000	1 050 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO1- An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-COASTAL	800 000	0	800 000		OWN FUNDS	47	COASTAL
SO1- An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-MIDLAND	800 000	0	800 000		OWN FUNDS	14	MIDLAND
SO1- An innovative and productive city	REDEVELOP MDANTSANE PRECINCT - NU2 c/o	13 637 117	-7 650 000	5 987 117		OWN FUNDS c/o	14	MIDLAND
SO1- An innovative and productive city	UPGRADING AND REFURBISHMENT OF SWIMMING POOLS-INLAND	800 000	0	800 000		OWN FUNDS	37	INLAND
	UPGRADING OF DEPOTS							
SO5- A Well governed City	UPGRADING OF PARKS DEPOT	800 000	300 000	1 100 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	GRASS CUTTING EQUIPMENT	800 000	250 000	1 050 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	DEVELOPMENT OF CEMETRIES							
SO5- A Well governed City	PLANT AND EQUIPMENT (CEMETRIES)	300 000	0	300 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	300 000	0	300 000		OWN FUNDS	4	COASTAL
SO4- A spatially transformed city	DEVELOPMENT OF CEMETERIES-COASTAL	450 000	350 000	800 000		OWN FUNDS	5,10 ,13,19	COASTAL
SO4- A spatially transformed city	DEVELOPMENT OF CEMETERIES-INLAND	1 350 000	500 000	1 850 000		OWN FUNDS	43, 44	INLAND
SO4- A spatially transformed city	DEVELOPMENT OF CEMETERIES-MIDLAND	870 000	600 000	1 470 000		OWN FUNDS	24, 13	MIDLAND
SO4- A spatially transformed city	FENCING OF RURAL CEMETERIES	800 000	0	800 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO4- A spatially transformed city	DEVELOPMENT OF HEROES ACRE	800 000	0	800 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	UPGRADING OF COMMUNITY PARKS							
SO4- A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	300 000	500 000	800 000		OWN FUNDS	15,18,27	COASTAL
SO4- A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	300 000	500 000	800 000		OWN FUNDS	ALL	MIDLAND
SO4- A spatially transformed city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	300 000	500 000	800 000		OWN FUNDS	1,5,6	COASTAL
SO4- A spatially transformed city	ESTABLISHMENT OF RECREATIONAL PARKS	5 223 988	0	5 223 988		ISUPG	1,5,6	COASTAL
SO4- A spatially transformed city	BOTANICAL GARDENS	500 000	0	500 000		OWN FUNDS	37	INLAND
	TOTAL CAPITAL BUDGET: DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	76 539 159	0	76 539 159				
	DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	0	500 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	360 973	0	360 973		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO3- A connected city	INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	300 000	-300 000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO3- A connected city	INSTALLATION OF ALTERNATIVE ENERGY SYSTEM	0	300 000	300 000		OWN FUNDS		
SO3- A connected city	INSTALLATION OF ALTERNATIVE ENERGY SYSTEM c/o	243 130	-243 130	0		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO3- A connected city	INSTALLATION OF ALTERNATIVE ENERGY SYSTEM c/o	0	243 130	243 130		OWN FUNDS c/o		
SO5- A Well governed City	BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	0	6 000 000	6 000 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT c/o	0	5 725 152	5 725 152		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO2- A green city	FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE	0	3 000 000	3 000 000		OWN FUNDS	47	COASTAL
SO2- A green city	REFURBISHMENT OF SW&EM OFFICES	0	3 000 000	3 000 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	REFURBISHMENT OF SW&EM OFFICES - GUARD HOUSE c/o	0	500 000	500 000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	BEACHES							
SO5- A Well governed City	PLANT - BEACHES	720 000	0	720 000		OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	REFURBISHMENT & UPGRADING OF FACILITIES AT BEACHES	300 000	0	300 000		OWN FUNDS	47	COASTAL

STRATEGIC OUTCOME	ACCOUNT DESCRIPTION	2025/2026 CONDITIONAL GRANTS ROLLOVER ADJUSTMENT		2025/2026 MID-YEAR ADJUSTMENT		PROGRAM FUND	WARD NUMBER	REGION
		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO4- A spatially transformed city	FENCING AND STABILISATION OF BEACHES FACILITIES	300 000	0	300 000	0	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	FENCING AND STABILISATION OF BEACHES FACILITIES c/o	350 000	0	350 000	0	OWN FUNDS c/o	47	COASTAL
SO4- A spatially transformed city	STABILISATION OF SAND DUNES	300 000	0	300 000	0	OWN FUNDS	47	COASTAL
SO4- A spatially transformed city	PILOT BLUE FLAG BEACHES - GONUBIE AND KIDD'S BEACH	900 000	0	900 000	0	OWN FUNDS	29,31	COASTAL
SO4- A spatially transformed city	REVITALISATION OF BEACH INFRASTRUCTURE	5 746 398	0	5 746 398	0	USDG	18,19,28,29,31,32, 46,50	COASTAL
SO5- A Well governed City	BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	6 000 000	-6 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	1 200 000	0	1 200 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF REFUSE COMPACTOR TRUCKS	4 500 000	-4 000 000	500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF LDV'S AND 4 TON TRUCK	1 200 000	0	1 200 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF REFUSE COMPACTOR TRUCKS	40 000 000	0	40 000 000	0	USDG	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	BCM FLEET AND PLANT - FOR SOLID WASTE AND ENVIRONMENTAL MANAGEMENT c/o	5 725 152	-5 725 152	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	0	0	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	2 000 000	-2 000 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	0	2 000 000	2 000 000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	ACQUISITION OF LDV'S AND 4 TON TRUCK c/o	3 500 000	0	3 500 000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
	TRANSFER STATION							
SO2- A green city	REFURBISHMENT OF TRANSFER STATIONS	900 000	0	900 000	0	OWN FUNDS	27 & 28	COASTAL
SO2- A green city	REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	21 582 238	-21 500 000	82 238	0	USDG	35	INLAND
SO2- A green city	DEVELOPMENT OF BEACH AND NATURE RESERVES INFRASTRUCTURE	522 400	1 500 000	2 022 400	0	USDG	18,19,28,29,31,32, 46,50	COASTAL
SO2- A green city	CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	3 000 000	-3 000 000	0	0	OWN FUNDS	45	INLAND
SO2- A green city	CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	0	3 000 000	3 000 000	0	OWN FUNDS		
SO2- A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (MIDLAND)	4 544 878	-4 544 878	0	0	USDG	14	MIDLAND
SO2- A green city	ESTABLISHMENT OF GARDEN TRANSFER STATIONS (INLAND)	4 544 878	-4 544 878	0	0	USDG	37	INLAND
SO2- A green city	CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	1 200 000	-1 200 000	0	0	OWN FUNDS	45	INLAND
SO2- A green city	CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	0	1 200 000	1 200 000	0	OWN FUNDS		
SO2- A green city	GALVANISED STREET LITTER BINS	1 200 000	-1 200 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	GALVANISED STREET LITTER BINS	0	1 200 000	1 200 000	0	OWN FUNDS		
SO2- A green city	DEVELOP WASTE TO ENERGY PROJECTS	1 200 000	-1 200 000	0	0	OWN FUNDS	45	INLAND
SO2- A green city	DEVELOP WASTE TO ENERGY PROJECTS	0	200 000	200 000	0	OWN FUNDS		
SO2- A green city	REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	1 200 000	-1 200 000	0	0	OWN FUNDS	45	INLAND
SO2- A green city	REFURBISHMENT OF WASTE MANAGEMENT FACILITIES	0	200 000	200 000	0	OWN FUNDS		
SO2- A green city	ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	1 800 000	0	1 800 000	0	OWN FUNDS	45	INLAND
SO2- A green city	ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	1 200 000	0	1 200 000	0	OWN FUNDS	45	INLAND
SO2- A green city	FENCING OF SWEM OFFICE COMPLEX AND CONSTRUCTION OF GUARD HOUSE	3 000 000	-3 000 000	0	0	OWN FUNDS	47	COASTAL
SO2- A green city	REFURBISHMENT OF SW&EM OFFICES	3 000 000	-3 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	REFURBISHMENT OF SW&EM OFFICES - GUARD HOUSE c/o	500 000	-500 000	0	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO2- A green city	GRASS CUTTING EQUIPMENT	300 000	0	300 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	REFURBISHMENT OF NATURE RESERVES							
SO2- A green city	REFURBISHMENT OF NATURE RESERVE (BOARDWALKS)	300 000	0	300 000	0	OWN FUNDS	47	COASTAL
SO2- A green city	PLANT - NATURE RESERVE	180 000	0	180 000	0	OWN FUNDS	47	COASTAL
SO2- A green city	PURCHASE OF TOOLS AND EQUIPMENT FOR MHS	2 400 000	0	2 400 000	0	OWN FUNDS	47	COASTAL
SO2- A green city	ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	900 000	-900 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO2- A green city	ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	0	900 000	900 000	0	OWN FUNDS		
SO2- A green city	AIR MONITORING STATION	1 200 000	-1 200 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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		CAPITAL BUDGET	ADJUSTMENTS	CAPITAL BUDGET	ADJUSTMENTS			
SO2- A green city	AIR MONITORING STATION	0	6 400 000	6 400 000		OWN FUNDS		
SO5- A Well governed City	ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	1 800 000	0	1 800 000		OWN FUNDS	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	2 161 000	0	2 161 000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	REFURBISHMENT OF NU6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES	0	800 000	800 000		OWN FUNDS	NU6	MIDLAND
	TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	132 781 048	-29 089 756	103 691 292				
	BCMDA							
SO5- A Well governed City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	50 000	0	50 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
SO5- A Well governed City	COMPUTER SOFTWARE	50 000	0	50 000		OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL PROJECTS	1 381 750 887	167 468 999	1 549 219 886				