	ITAL AND C	PERATING	PROJECTS	BUDGET B	BY WARD			

WARD 1 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: The Camp, The Gums, Hillside, Stone Kraal, Lake Farm, Oshry, Walmer Heights, Sappershoek, Sardinia Bay, Biermans Bult, Schoenmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Salisbury Park, Miramar, Providentia, Pari Park, Pine Village, Southmead, Lovemore Heights, Heatherbank, Theescombe, Farms Port Elizabeth, Summerstrand, Mount Pleasant, Alington Race-track, Schoenmakerskop

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000					-62,500			62,500	1,250,000	5,000,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000								1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension	4,000,000								4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation	4,000,000								4,000,000	18,500,000	8,000,000
20060075	Cape Receife WWTW : Upgrade	1,000,000					1,000,000			2,000,000	20,000,000	20,000,000
20070234	Summerstrand Bulk Stormwater	6,250,000								6,250,000	-	-
20100088	Multi-purpose Reefs	-								-	3,000,000	3,000,000
20010064	Beachfront Upgrading	330,000								330,000	500,000	660,000
19980220	Traffic Calming Measures	70,000								70,000	70,000	70,000
19960195	Reinforcement of Electricity Network - Summerstrand	1,200,000								1,200,000	1,500,000	1,500,000
19930283	Public Lighting	500,000								500,000	1,000,000	1,000,000
	Total Capital	18,475,000	_	_	_	_	937,500	_	_	19,412,500	56,820,000	51,730,000
	Projects on operating Budget		_	_	_	_	337,300	_	_	13,412,300	30,020,000	31,730,000
	Ward Councillor's Discretionary Fund						-100,000			100,000	_	
	Ward Coditionion & Dispretionary Failure	200,000					100,000			-		
	Total Capital & Operating	18,675,000	-	-	-	-	837,500	-	-	19,512,500	56,820,000	51,730,000

WARD 2 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Summerstrand, Craig Bain, Forest Hill, Brookes Hill, Victoria Park, Stuart Township, Humerail, Lea Place, Central, South End, Forest Hill/Military Base, Humewood, Central, Summerstrand Ext. 10

Project ID Project Desc	ription	Approved 2016/17 Capital Budget	Virements	Carry-overs			Adjustments			2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030421 Cemetery Development		425,000								425,000	425,000	3,500,000
19980220 Traffic Calming Measures		70,000								70,000	70,000	70,000
20070234 Summerstrand Bulk Stormwater		6,250,000								6,250,000	-	-
20010064 Beachfront Upgrading		330,000								330,000	500,000	660,000
20162170 Upgrade of Hobie Beach Yacht Club		-								-	-	2,000,000
20010059 Reinstatement of Embankments - Coas	al Revetments	1,500,000								1,500,000	1,500,000	1,000,00
	Total Capital	8,575,000	-	-	-	-	-	-	-	8,575,000	2,495,000	7,230,000
	Projects on Operating Budget									-		
Wa	d Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
										-		1
MBDA - Baakens Valley Node Phase		10,000,000								10,000,000	14,249,913	<u>-</u>
	Phase 2 (Parking / Landscaping)	-								-	-	5,000,000
	y Node Phase 3 (Baakens Street)	-								-	-	3,000,000
	y Node Phase 4 (Produce Street)	-								-	-	2,000,000
	Baakens River Pedestrian Bridge)	-								-	5,000,000	-
MB	DA - St Peters Land Development	-								-	-	5,000,000
	MBDA - Campanile Upgrade	6,575,390								6,575,390	-	-
	Total Capital & Operating	25,350,390	-	-	-	-	-100,000	-	-	25,250,390	21,744,913	22,230,000

WARD 3 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Athlone Park, Greenshields Park, King Edward Park, Walmer Heights, Walmer Downs, Robert Searle Park, Scotstown, St Georges Park, Hallack Road, Essexvale, Jutland, Mill Park, St
Georges

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	550,000								550,000	-	-
20060240	Theescombe / Gqebera Bulk Stormwater	8,500,000								8,500,000	2,500,000	-
20060110	Greenhouse Upgrades	1,700,000								1,700,000	-	2,300,000
19980220	Traffic Calming Measures	70,000								70,000	70,000	70,000
20030471	Reinforcement of Electricity Network - Walmer Lorraine	3,500,000								3,500,000	550,000	550,000
20070191	Occupational Health and Welness Center at Walmer	500,000	500,000							1,000,000	500,000	500,000
19980285	Upgrade Existing Sports Facilities	3,000,000			-300,000		300,000			3,000,000	3,500,000	3,000,000
20150040	Climate Change	200,000	824,000							1,024,000	-	2,000,000
	Total Capital		1,324,000	-	-300,000	-	300,000	-	-	19,344,000	7,120,000	8,420,000
	Projects on Operating Budget									-		
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	26,142	28,791
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	People's Housing process (Walmer Gqeberha phase 1 - 500 units)	10,892,000								10,892,000	2,835,317	-
	Top Structure Construction Informal Settlements (Walmer Q Phase 3)	500,000								500,000	14,129,004	15,560,676
	Social and Rental Housing (Walmer Old Age Transitional Home)	150,000								150,000	-	-
	Social and Rental Housing (Walmer Link 347)	-								-	6,610,355	7,280,173
	Total Capital & Operating	29,762,000	1,324,000	-	-300,000	-	200,000	-	-	30,986,000	30,720,818	31,289,640

WARD 4 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Beutler Way Complex, Walmer Industrial, Southdene, Airport, Area G South, "Area X, O and J", Gqebera (Walmer Township), Area C And E, Area G, Area N, Area N-East, Area P, Area Q (Phases 1 and 2), Forest Hill/Military Base

				Area Q (Phases 1	and 2), Forest Hill/M	ilitary Base						
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20080163	Fountain Road Redevelopment	8,000,000								8,000,000	2,500,000	-
20030421	Cemetery Development	425,000								425,000	425,000	
20110067	Industrial Site (Airport Valley) - Bulk Sewer	3,000,000	-1,000,000				-1,500,000			500,000	5,000,000	10,000,000
20030420	Develop Floodplains	300,000	-300,000							-	-	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,000,000								1,000,000	3,500,000	5,000,000
20050250	Driftsands WWTW Phase 3 extension	4,000,000								4,000,000	7,500,000	7,500,000
20060177	Driftsands Collector Sewer - Augmentation	4,000,000								4,000,000	18,500,000	8,000,000
20120047	Walmer Development - Human Settlement (Services)	31,797,367	-355,500							31,441,867	35,000,000	45,000,000
20120052	Walmer Q Phase 3 - Human Settlements (Services)		25,500							25,500		
20150034 20060240	Upgrading of Fountain Road - Walmer Township Theescombe / Ggebera Bulk Stormwater	4,000,000 8,500,000								4,000,000 8,500,000	5,000,000 2,500,000	-
20050286	Tarring of Gravel Roads	4,000,000								4,000,000	1,500,000	-
20010362	Upgrade and Development of Public Open Spaces	-								-	1,000,000	-
20100100	Playground Equipment	-								_	300.000	-
NEW	Informal Settlement Electrification in Walmer						3,000,000			3,000,000		
19930283	Public Lighting	800,000								800,000	500,000	1,000,000
										-		
	Total Capital	69,822,367	-1,630,000	-	-	-	1,500,000	-		69,692,367	83,225,000	76,500,000
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund						-100,000			100,000	-	-
	Refuse Co-ops	11,184,384								11,184,384	11,855,451	12,566,781
	Total Capital & Operating	81,206,751	-1,630,000	_	_	_	1,400,000		_	80,976,751	95,080,451	89,066,781
	Total Capital & Operating	01,200,731	-1,030,000	-	-	-	1,400,000	· ·		00,510,751	33,000,431	03,000,761
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Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20043125	Upgrade of Community Halls	4,500,000								4,500,000	1,500,000	1,500,000
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20030074	Reinforcement of Electricity Network - Mount Road	1,000,000								1,000,000	3,000,000	3,000,000
20162173	Upgrade of Art Museum	-								-	-	2,000,000
20060113	Upgrade and Restoration of Libraries	7,500,000		3,581,000						11,081,000	5,000,000	4,000,000
										i		
	Total Capital	13,075,000	-	3,581,000	-	-	-	-		16,656,000	9,575,000	10,575,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Social and Rental Housing (Mount Croix 250)	-								-	245,082	269,916
	Social and Rental Housing (Steve Biko Manford Cluster 220)	4,544,725								4,544,725	3,178,924	3,501,040
	Total Capital & Operating	17,819,725		3,581,000		-	-100,000	-	-	21,300,725	12,999,006	14,345,956

WARD 6 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Fairview, Walmer Downs, Glen Hurd, Greenacres, Willowdene, Broadwood, Charlo, Overbaakens, Springfield, Bog Farm, Mangold Park, Fernglen, Newton Park

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000					-62,500			62,500	1,250,000	5,000,000
20090039	Fairview Refurbishment	2,000,000								2,000,000	2,000,000	2,000,000
19990144	Rehabilitation of William Moffett Expressway	-									1,000,000	3,000,000
20010023	Glen Hurd Drive Upgrading	3,500,000							-3,200,000	300,000	8,500,000	
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
										•		
	Total Capital	5,700,000	-	-	-	-	-62,500	-	-3,200,000	2,437,500	12,825,000	10,075,000
	Projects on Operating Budget									•		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Social and Rental Housing (Fairview Link 368)	-								-	14,102,478	15,531,463
										-		
	Total Capital & Operating	5,900,000	-	-	-	-	-162,500	-	-3,200,000	2,537,500	26,927,478	25,606,463

WARD 7 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mill Park, Korsten, Korsten Dry Lake, Neave Industrial Township, Schauderville, Adcockvale Extension, Mount Road, Newton Park, Kensington, Macleanville, Holland Park, Steytler Township, Adcockvale, Perridgevale, Greenacres, Parsons Hill, Scotstown, Westview, Linkside

			/ tabbontraio, i o	irrago raio, or ocitaei	oo, r aroono riiii, oo	ototomi, mootmon,	- millorus					
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks									-	350,000	
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
19970061	Reinforcement of Electricity Network - Newton Park	1,000,000	-250,000							750,000	550,000	550,000
	Total Capital	2,075,000	-250,000	-	-	-	•	-	-	1,825,000	1,975,000	625,000
	Projects on Operating Budget									•		<u> </u>
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Refuse Co-ops									-		
	MBDA - Korsten / Schauderville Node (Neave Street Park Upgrade)	3,000,000								3,000,000	-	-
	MBDA - Korsten / Schauderville Node (Highfield Road Upgrade)	-								=	5,000,000	5,000,000
										-		
	Total Capital & Operating	5,275,000	-250,000	-	-	-	-100,000	-	-	4,925,000	6,975,000	5,625,000
											1	i

WARD 8 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Lorraine, Kabega, Treehaven, Willowglen, Glenroy Park, Vikingvale, Ben Kamma, Beverley Grove, Pine Grove, Kamma Creek, Brymore, Hancorn, Kragga Kamma Park, Weybridge Park, Woodlands, Goldwater, Lorraine Manor, Kamma Park

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Council 01	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000					-62,500			62,500	1,250,000	3 5,000,000
20060020	Provision of Sidewalks	-								-	350,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
19980323	Lorraine Stormwater Control	6,500,000	•							6,500,000		

									-		
Total Capital	6,700,000	-	-	-	-	-62,500	-	-	6,637,500	1,675,000	5,075,000
Projects on Operating Budget											
Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
									-		
Total Capital & Operating	6,900,000	-	-	-	-	-162,500		-	6,737,500	1,675,000	5,075,000

WARD 9 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sunridge Park, Vergelegen, Linton Grange, Westering, Taybank, Moregrove, Westering, Framesby, Fernglen

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20042889	Linton: Additional Treatment Facility	-								-	2,000,000	2,000,000
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20042992	Reinforcement of Electricity Network - Western	2,000,000								2,000,000	2,000,000	2,000,000
										-		
	Total Capital	2,075,000	-	-	-	-	-	-	-	2,075,000	4,075,000	4,075,000
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
										-		
	Total Capital & Operating	2,275,000	-	•	-	-	-100,000	-	-	2,175,000	4,075,000	4,075,000

WARD 10 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Gelvan Park, Glenhaven, Jarman, Springdale Extension 10, Bridgehaven Extension 11, Helenvale Extension 6, New Brighton, Schauderville, Korsten, Helenvale Extension 6

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	800,000								800,000	1,000,000	1,000,000
20000106	Urban Refuse Transfer Recycling Stations	-								-	2,000,000	-
19930283	Public Lighting	500,000								500,000	1,000,000	1,000,000
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	-	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	3,000,000			-300,000					2,700,000		
20162368	Astroturf Surfaces	5,500,000								5,500,000		
										-		
	Total Capital		•		-300,000				-	10,575,000	4,075,000	2,075,000
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund						-100,000			100,000	•	-
	Sports Development: Gelvandale Marathon	200,000								200,000		
	Social and Rental Housing (Korsten Foster Care Home)	100,813								100,813	•	-
										-		·
	Total Capital and Operating	11,375,813	•	-	-300,000	-	-100,000	-	-	10,975,813	4,075,000	2,075,000

WARD 11 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Cradock Place, Korsten, Young Park, Kendle St (Industrial), Lindsay Road Industrial Township, Sidwell, Neave Industrial Township, Ferguson Township, Schauderville, Ibhayi, Algoa
Park

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20000172	Reinforcement of Electricity Network - Korsten	1,000,000								1,000,000	1,000,000	1,000,000
19930283	Public Lighting	1,000,000								1,000,000	1,000,000	1,000,000
										•		
	Total Capital			-	-			•		2,075,000	2,075,000	2,075,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000		-
										ı		
	Total Capital and Operating	2,275,000		-	-	-	-100,000	•	-	2,175,000	2,075,000	2,075,000
			<u>-</u>									

WARD 12 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Parsons Vlei, Vergelegen, Hunters Retreat, Tulbagh, Glenhaven, Jarman, Bridgemeade, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar,
Bethelsdorp

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)	19,000,000								19,000,000	2,500,000	-
20030017	Paapenkuils Canal Rehabilitation	250,000								250,000	500,000	500,000
19980348	Paapenkuils Main Sewers Augmentation	3,000,000	1,000,000							4,000,000	9,000,000	2,000,000
20050286	Tarring of Gravel Roads	-								-	-	-
19980220	Traffic Calming Measures	70,000								70,000	70,000	70,000
19930283	Public Lighting	800,000								800,000	1,000,000	1,000,000
										-		
	Total Capital		1,000,000	-	-	-	-	-	-	24,120,000	13,070,000	3,570,000
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Rectifified RDP stck 1994 - 2002 (Malabar - 207, Helenvale Ext 12 - 101)	5,132,144								5,132,144	3,005,431	-
	Social and Rental Housing (Parsons Vlei Mixed Use Development 110)	-								-	5,869,002	6,463,700
	Total Capital & Operating	28,452,144	1,000,000	-	-	-	-100,000	-	-	29,352,144	21,944,433	10,033,700

WARD 13 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Helenvale Extension 6, Barcelona Helenvale, Bethelsdorp, Helenvale 5 Stage 2 and 3, Allan Heights Extension 12

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20080091	Helenvale Urban Renewal Programme	-								-	100,000	200,000
19930283	Public Lighting	800,000								800,000	1,000,000	1,000,000
										i		ı
	Total Capital	875,000	•	-	-	-	-	•	-	875,000	1,175,000	1,275,000
	Projects on Operating Budget											i
	Ward Councillor's Discretionary Fund						-100,000			100,000	-	· -
	Sports Development Programme / GASP	200,000								200,000		ı
												i
	MBDA - Helenvale SPUU Public Spaces / Infrastructure KfW Bank	10,352,178								10,352,178	4,679,954	-
	MBDA - Helenvale SPUU Safer Schools KfW Bank	1,054,458								1,054,458	620,137	-
	MBDA - Helenvale SPUU Pilot Housing KfW Bank	14,646,724								14,646,724	7,140,255	-
	MBDA - Helenvale SPUU Phase 2 KfW Bank	-								-	-	5,000,000
										·		ı
	Total Capital & Operating	27,328,360	•	-	-	-	-100,000	•	•	27,228,360	13,615,346	6,275,000
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WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20100104	Mendi Bottle Store Renovation	4,000,000	2,800,000	2,800,000						9,600,000	4,000,000	-
20060020	Provision of Sidewalks	350,000								350,000		
20050286	Tarring of Gravel Roads	3,000,000								3,000,000	1,500,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20010362 19930283	Upgrade and Development of Public Open Spaces Public Lighting	1,000,000								1,000,000	1,500,000	1,000,000 2,000,000
10000200	Total Capital		2,800,000	2,800,000		_	_	_		14,025,000	7,075,000	3,075,000
	Projects on Operating Budget		2,000,000	2,000,000						14,020,000	1,010,000	0,010,000
	Ward Councillor's Discretionary Fund						-100,000			100,000	-	-
	Litter Pickers									-		
	MBDA Project for Ford Bottle Store Upgrade outstanding									-		ĺ
										-		
	Total Capital & Operating	8,625,000	2,800,000	2,800,000	-	-	-100,000	-	-	14,125,000	7,075,000	3,075,000
												5
												í

Project ID	5 - Ward is completely within the Urban Edge. The suburbs within thi  Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19930283	Public Lighting	500,000								500,000	500,000	500,000
20100100	Playground Equipment	-								-	-	300,000
20010362	Upgrade and Development of Public Open Spaces	-								-	-	1,000,000
19930264	Informal Housing Electrification	1,747,900								1,747,900	-	-
20162174	Rehabilitation of Red Location Precinct Buildings	-								-	-	2,500,000
20030427	Secure Recreational Buildings / Facilities	250,000		926,600					-62,500	187,500	375,000	250,000
20150061	Red City Soccer Field - Mayoral Project  Total Capital	3,497,900	-	926,600	-	_	-	_	-62,500	926,600 <b>4,362,000</b>	1,875,000	4,550,000
	Projects on Operating Budget	3,497,900	-	920,000	-	-	•	-	-02,500	4,362,000	1,075,000	4,550,000
										-		
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements										30,074	33,120
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	30,074	33,120
	MBDA - Rivonia Trial Art Piece	7,000,000					-100,000			7,000,000	-	-
	Rectified RDP stck 1994 - 2002 (Masangwana Ville (red location) - 338)	6,888,599								6,888,599	4,508,146	
Top	Structure Construction Informal Settlements (New Brighton Red Location)	-								-	1,989,253	2,190,821
	Total Capital and Operating	17,586,499	-	926,600	-	_	-100,000	-	-62,500	18,350,599	8,402,473	6,773,941
	3	,,		,			,		,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	., . ,	
		WARD 16 - Ward	is completely withi	n the Urban Edge. T	he suburbs within t	his Ward are the follo	owing: Ibhayi, New	Brighton	l			
Project ID	Project Description	Approved		Carry-overs Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
		2016/17 Capital Budget	Virements	Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	Financial Year	Financial Year
20120053	MK Silver 2 Qaqawuli - Human Settlement (Services)	20,000,000								20,000,000	-	-
20060020	Provision of Sidewalks	350,000								350,000		
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	1,000,000								1,000,000	-	-
20100100	Diayarayand Equipment										300,000	300,000
20100100	Playground Equipment	1,000,000								4 000 000	1,000,000	1,000,000
19930283	Public Lighting									1,000,000		1,000,000
19930264	Informal Housing Electrification	2,996,400								2,996,400	-	
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222,222	388,889	388,88
	Upgrade Beaches- Tourism	500,000								500,000	1,000,000	1,000,00
20030795												0.500.00
New	John Tallant - Link Road	-								-	4,000,000	2,500,00
						_	-	-	-	-		2,500,000 5.188.889
	Total Capital	27,068,622	-	-	-	-	-	-	-		7,688,889	5,188,889
	Total Capital Projects on Operating Budget	27,068,622	-	-	-	-		-	-	- 27,068,622 -		
	Total Capital		-	-	-	-	-100,000	-	-	27,068,622	7,688,889	
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund	27,068,622	-	-	-	-		-	-	- 27,068,622 - 100,000	7,688,889	
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund Refuse Co-ops	27,068,622	-	-	-			-	-	- 27,068,622 - 100,000	7,688,889	
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund Refuse Co-ops Enhanced Extended Discount Benefit Scheme (EEDBS) - Human	27,068,622	-	-	-	-		-	•	- 27,068,622 - 100,000	7,688,889	5,188,889 -
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund Refuse Co-ops Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	27,068,622	-	-	-	-		-	-	27,068,622 - 100,000	7,688,889	<b>5,188,88</b> 9
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund Refuse Co-ops Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Silver Phendia)	27,068,622 200,000 - -				-	-100,000		-	27,068,622 - 100,000 - - -	7,688,889 - 17,155 212,261	5,188,889 - 18,899 233,769
	Total Capital  Projects on Operating Budget Ward Councillor's Discretionary Fund Refuse Co-ops Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Silver Phendla)  Total Capital & Operating	27,068,622 200,000 - - - 27,268,622	-	-	-	-	-100,000	-		27,068,622 - 100,000 - - -	7,688,889 - 17,155 212,261	5,188,889 - 18,899 233,769
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund Refuse Co-ops Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Silver Phendia)	27,068,622 200,000 - - - 27,268,622	-	- urbs within this Wa	-	-	-100,000	-		27,068,622 - 100,000 - - -	7,688,889 - 17,155 212,261	5,188,889 - 18,899 233,769
	Total Capital  Projects on Operating Budget Ward Councillor's Discretionary Fund Refuse Co-ops Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Silver Phendla)  Total Capital & Operating	27,068,622 200,000 - - - 27,268,622	-	-	-	-	-100,000	-		27,068,622 - 100,000 - - -	7,688,889 - 17,155 212,261	5,188,889 - 18,899 233,769

1	<del>_</del>								1	1		
20100100	Playground Equipment	500,000								500,000		-
20060020	Provision of Sidewalks	350,000								350,000	350,000	-
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
20010362	Upgrade and Development of Public Open Spaces	500,000								500,000	-	-
	Total Capital	2,572,222	-	-	-	•	-	-	-	2,572,222	1,738,889	388,889
	Projects on Operating Budget	202 202					400.000			-		
	Ward Councillor's Discretionary Fund  MBDA - Red Location Node (Singapi Rd Upgrade Phase 3)	200,000					-100,000			100,000 20,000,000	-	-
	MBDA - Red Location Node (Single Mens Hostel Upgrade)	20,000,000								20,000,000	18,000,000	
	MBDA - Red Location Node (Single Mens Hostel Opgrade)  MBDA - Red Location Node (Mendi Road Link Upgrade)	-								-	18,000,000	5,000,000
-	MBDA - New Brighton Swimming Pool	5.000.000								5,000,000	5,000,000	5,000,000
	MBDA - New Brighton Swimming Poor	5,000,000								5,000,000	5,000,000	5,000,000
-	Total Capital and Operating	27,772,222	_	_	-	_	-100,000	_	_	27,672,222	24,738,889	10,388,889
	Total Capital and Operating	21,112,222	-	-	-	-	-100,000	-	-	21,012,222	24,730,009	10,300,009
	+										+	
-	WARD 18 - Ward is completely within the Urban Edge. The	Suburbs within this	Ward are the follow	ing: Kwa7akhele P	ailway Reserve W/	Madikana Informal (	Community Kalina I	I nformal Community	Mandela Village Ib	havi. Kwanovolo No	w Brighton	
<b>-</b>	Trace to trace to completely within the orball Edge. The	Casarso Within this	ara are the follow	Carry-overs	NOSEIVE VV4,				,anacia vinage, ibi	, i, itti alloxolo Ne		
		Approved		Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
Project ID	Project Description	2016/17 Capital		Council - 01	Council 01	Approved Carry-	Other	Transfer to	Cuts for Executive	2016/17 Adjusted		Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget		Capital Budget	T manoiar roa	
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000					-1,250,000	3 3 3		1,000,000	2,250,000	4,250,000
20050286	Tarring of Gravel Roads	2,000,000					,,			2,000,000		-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20030420	Develop Floodplains	200,000	-51,000							149,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222,222	388,889	388,889
20100100	Playground Equipment	500,000								500,000	-	-
										-		
	Total Capital	5,247,222	-51,000	-	-	-	-1,250,000	-	-	3,946,222	3,713,889	4,713,889
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Top Structure Construction Informal Settlements (Kwa Noxolo iNjoli											
	Motors)	-								-	460,383	507,033
	Top Structure Construction Informal Settlements (Mandelaville 121)	14,216,402								14,216,402		5,161,448
	Top Structure Construction Informal Settlements (Mandelaville 121)	1,000,000								1,000,000	564,440	621,634
	T.(10	00 000 004	54.000				4 050 000			-	0.405.077	44.004.004
	Total Capital and Operating	20,663,624	-51,000	-	-	-	-1,350,000	-	-	19,262,624	9,425,277	11,004,004
	WARD 40 West to see both 2013 of		1 -1 - 202-012-0	v	. 17 - 7-11 -1-1-1-7							
-	WARD 19 - Ward is completely within the	e ∪rban ⊑dge. The s	upurds within this V		ig: r∖wa∠akneie, Inf	ormai Community, Ei	nuulwini Nkatna Info I	ormai Community, E	kupnumieni intorma	Community		
		Annroyed		Carry-overs Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
Project ID	Project Description	Approved 2016/17 Capital		Council - 01	Council 01	Approved Carry-	Other	Transfer to	Cuts for Executive	2016/17 Adjusted		2018/2019 Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget	rinanciai rear	rınancıaı tear
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	virenients	December 2010	December 2010	Overs	-1,250,000	Operating budget	Mayor	1,000,000	2,250,000	4,250,000
20120031	Ekuphumleni - Kwazakhele - Human Settlements (Services)	16,600,000					-8,800,000			7,800,000		4,230,000
19930264	Informal Housing Electrification	1,872,750					3,555,000			1,872,750		-
20050286	Tarring of Gravel Roads	2,000,000								2,000,000		-
20130040	Nkatha/Seyisi	1,000,000								1,000,000		_
19930283	Public Lighting	1,000,000								1,000,000		1,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222.222		388.889
20030473	Trow Enginoti/Twazanticle. Duit Gofffiwater	222,222								-	300,009	300,009
	Total Capital	24,944,972	-	-	-	-	-10,050,000	-	_	14,894,972	7,638,889	6,138,889
	Projects on Operating Budget	,,. 2					10,000,000			- 1,00 1,012	.,000,000	3,.00,000
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human						122,300			122,300	1	
•	Settlements	I	I	I	l	1	1	1	1	I	12 254	13 496

WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community (Includes KwaZakhele and Ndokwenza areas)

-10,150,000

Total Capital & Operating

25,144,972

12,254

7,651,143

14,994,972

13,496

6,152,385

-	_	1		_		1		i				
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	Duuget	Vireillents	December 2010	December 2010	Overs	Aujustinents	Operating Budget	Mayor	Capital Budget	550,000	-
19980220	Traffic Calming Measures	75,000								75,000		75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222,222	388,889	388,889
20030473	New Brighton/Kwazakhele. Bulk Stofffwater	222,222								-	300,009	300,009
	Total Capital	297,222	-	-	-	-	-	-	-	297,222	1,013,889	463,889
	Projects on Operating Budget	,								-	,, ,,,,,,	,
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Refuse Co-ops	3,027,673								3,027,673	3,209,335	3,401,896
	Top Structure Construction Informal Settlements (Ebhongweni 55)	5,963,153								5,963,153	4,191,786	4,616,534
	Top Structure Construction Informal Settlements (Kwanotshinga 105)	-								-	2,634,637	2,901,601
										-		
	Total Capital & Operating	9,488,048		•	-	-	-100,000	-	-	9,388,048	11,049,647	11,383,920
	WARD 21 - Ward	d is completely within	the Urban Edge. T		his Ward are the foll	owing: KwaZakhele,	Tambo Village, Mac	llingozi Informal Cor	nmunity			
				Carry-overs								
Project ID	Project Description	Approved 2016/17 Capital		Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adimeted	2017/2018 Financial Year	2018/2019 Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	2016/17 Adjusted Capital Budget	Filianciai feai	rinanciai reai
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000	Vireillents	December 2010	December 2010	Overs	-1,250,000	Operating Budget	Mayor	1,000,000	2,250,000	4,250,000
20110030	Owarthops 2011 201100101 Oction Oppliedo	2,230,000					-1,250,000			1,000,000	2,230,000	4,230,000
19980285	Upgrade Existing Sports Facilities									-		
20050286	Tarring of Gravel Roads	4,000,000								4,000,000	2,000,000	
20120045	Fencing of Cemeteries	700,000								700,000	-	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20100082	Seyisi Square Development	3,000,000								3,000,000	1,000,000	•
20130041	Raymond Mhlaba (Buyambo) - Human Settlement (Services)	1,702,633								1,702,633	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222,222	388,889	388,889
20010262	Upgrade and Development of Public Open Spaces	_								_	1,000,000	
20010362 20043125	Upgrade of Community Halls	-								-	1,000,000	4,000,000
20162357	Customer Care Centre in KwaZakhele									-	4,000,000	4,000,000
20102337	Customer Care Centre III (Wazakilele										4,000,000	
	Total Capital	11,949,855	-		-	-	-1,250,000	-	-	10,699,855	10,713,889	8,713,889
	Projects on Operating Budget						, ,			-	, ,	, ,
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Top Structure Construction Informal Settlements (Sisulu Village)	-								-	122,882	135,333
										-		
	Total Capital & Operating	12,149,855	-	-	-	-	-1,350,000	-	-	10,799,855	10,836,771	8,849,222
	WARD 22 - Ward	is completely within t	he Urhan Edge The	suburbs within this	Ward are the follow	∣ vina: Kwazakhele R	ailway Reserve W2	 Zingisa Village Thia	ha Village			
-	WARD II WAR	lo completely within t	ne Orban Lage. The	Carry-overs	Train are the follow	Ting. Rwazaknele, R	univay reserve viz,	Lingiou village, rine	ibu viiluge			
		Approved		Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
Project ID	Project Description	2016/17 Capital		Council - 01	Council 01	Approved Carry-	Other	Transfer to	Cuts for Executive	2016/17 Adjusted		Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget		
19990168	Njoli Square Redevelopment	5,838,596					-5,838,596			-	25,195,614	30,701,754
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222,222	388,889	388,889
	T.((10))	0.405.040					5 000 500			-	05 050 500	04 405 040
-	Total Capital Projects on Operating Budget	6,135,818	-	-	-	-	-5,838,596	-	-	297,222	25,659,503	31,165,643
							-100,000			100,000		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Top Structure Construction Informal Settlements (Nawendu Street)	-								_	226,701	249,673
										-		
	Total Capital & Operating	6,335,818	-		-	-	-5,938,596	-	-	397,222	25,886,204	31,415,316
	WAR	D 23 - Ward is compl	etely within the Urb		bs within this Ward	are the following: N.	U. 2, N.U. 3, Ramapi	nose Village N.U.2			1	
1		A		Carry-overs	Budget C ()	National Torre			EDI- Communication		0047/22/2	0046/22/2
Project ID	Project Description	Approved 2016/17 Capital		Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018	2018/2019
		Budget	Virements	December 2016	December 2016	overs	Otner Adjustments	Transfer to Operating Budget	Mayor	Capital Budget	rinanciai Year	Financial Year
20030221	Office Accommodation - Ward Councillors	416,666	Anements	December 2010	December 2010	04612	Aujustilients	operating budget	mayor	416,666	333,333	o 333,333
20050221	Tarring of Gravel Roads (Circles)	1,500,000				1				1,500,000	1,500,000	8 555,555
19980220	Traffic Calming Measures	75,000				<u> </u>				75,000		75,000
		1		700.000	l	1	l	1				
20150060	Sport and Recreational Facilities - Mayoral Project	l l		700,000						700,000		

	Total Capital	1,991,666	-	700,000	-	-	-	-	-	2,691,666	1,908,333	408,333
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	MBDA - Motherwell Arterial Development	-								-	-	10,084,908
										-		
	Total Capital & Operating	2,191,666	-	700,000	•	-	-100,000	-	-	2,791,666	1,908,333	10,493,241
				L				<u> </u>				
WARD 24 - 1	Ward is completely within the Urban Edge. The suburbs within this W	ard are the following					de, Sisulu Village, E	iuxoiweni (vuku), S	narpeville, Masakana	i village, Esellieni in	rormai Communi	ty, Cebo Village,
	T		IVI	yibuye Village (Phas	se 1), Silvertown VII	lage Swartkops						
		Approved		Carry-overs Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
Project ID	Project Description	2016/17 Capital		Council - 01	Council 01	Approved Carry-	Other	Transfer to	Cuts for Executive	2016/17 Adjusted		Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget	Filialiciai Teal	Fillaliciai Teal
20050286	Tarring of Gravel Roads	1,500,000	VIICINOILO	December 2010	December 2010	07013	Adjustificitis	Operating Baaget	mayor	1,500,000	500,000	
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,223								222,223	388,889	388,889
20030473	New Brighton/Rwazakriele. Bulk Stormwater	222,223								222,223	300,009	300,009
20100100	Playground Equipment	_								_	300,000	_
20100100	nayground Equipmont										000,000	
20010362	Upgrade and Development of Public Open Spaces	-								_	1,000,000	-
20010002										-	1,000,000	
	Total Capital	1,797,223				_	-		-	1,797,223	2,263,889	463,889
	Projects on Operating Budget	1,101,220									2,200,000	100,000
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	,	,					,			-		
	Total Capital & Operating	1,997,223				_	-100,000			1,897,223	2,263,889	463,889
	Total Capital Capita Ca	1,001,==0					100,000			1,001,000	_,,	100,000
	WARD 25 - Ward is completely v	vithin the Urban Edg	e. The suburb within	n this Ward are the f	ollowina: Zwide. Kv	vaZakhele. Barcelon	zwide. Struandale	Industrial, New Brid	hton. Kwaford Indus	trial		
	<u> </u>			Carry-overs	<b>J</b>		,					
		Approved		Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
Project ID	Project Description	2016/17 Capital		Council - 01	Council 01	Approved Carry-	Other	Transfer to	Cuts for Executive	2016/17 Adjusted		Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget		
20060020	Provision of Sidewalks	400,000					,	3		400,000	500,000	
20000106	Urban Refuse Transfer Recycling Stations	1,500,000	-1,355,000							145,000	-	-
20050286	Tarring of Gravel Roads	1,500,000								1,500,000	500,000	-
19930283	Public Lighting	500,000								500,000	500,000	500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,223								222,223	388,888	388,888
20010362	Upgrade and Development of Public Open Spaces	-								-	-	1,000,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	1,000,000			-100,000					900,000	-	-
	Total Capital	5,122,223	-1,355,000	-	-100,000	-	-	-		3,667,223	1,888,888	1,888,888
	Projects on Operating Budget									•		
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human											
	Settlements	-								•	8,169	8,997
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	
	Total Capital & Operating	5,322,223	-1,355,000	•	-100,000	-	100 000				_	
					,		-100,000	-	-	3,767,223	1,897,057	1,897,885
									-	3,767,223		1,897,885
		WARD 26 -	The suburbs within	this Ward are the fo		vertown Sisonke Zwi			-	3,767,223		1,897,885
		WARD 26 -	The suburbs within	this Ward are the fo	llowing: Zwide, Silv	vertown Sisonke Zwi				3,767,223		1,897,885
Project ID	Project Description	Approved	The suburbs within	Carry-overs Approved by	llowing: Zwide, Silv	National Treasury	de, Railway Reserve	• W1	ED's Suggested		1,897,057	2018/2019
Project ID	Project Description	Approved 2016/17 Capital		Carry-overs Approved by Council - 01	llowing: Zwide, Silv Budget Cuts - Council 01		de, Railway Reserve	W1 Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	1,897,057	
-		Approved 2016/17 Capital Budget	The suburbs within  Virements	Carry-overs Approved by	llowing: Zwide, Silv	National Treasury	de, Railway Reserve Other Adjustments	• W1	ED's Suggested	2016/17 Adjusted Capital Budget	1,897,057 2017/2018 Financial Year	2018/2019 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade	Approved 2016/17 Capital Budget 2,250,000		Carry-overs Approved by Council - 01	llowing: Zwide, Silv Budget Cuts - Council 01	National Treasury Approved Carry-	de, Railway Reserve	W1 Transfer to	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000	1,897,057  2017/2018 Financial Year  2,250,000	2018/2019 Financial Year 4,250,000
20110056 20060237	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater	Approved 2016/17 Capital Budget 2,250,000 1,000,000		Carry-overs Approved by Council - 01	llowing: Zwide, Silv Budget Cuts - Council 01	National Treasury Approved Carry-	de, Railway Reserve Other Adjustments	W1 Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget 1,000,000 167,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333	2018/2019 Financial Year
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads	Approved 2016/17 Capital Budget 2,250,000 1,000,000 1,000,000		Carry-overs Approved by Council - 01	llowing: Zwide, Silv Budget Cuts - Council 01	National Treasury Approved Carry-	de, Railway Reserve Other Adjustments	W1 Transfer to	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 167,000 1,000,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000	2018/2019 Financial Year 4,250,000 666,66
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater	Approved 2016/17 Capital Budget 2,250,000 1,000,000		Carry-overs Approved by Council - 01	llowing: Zwide, Silv Budget Cuts - Council 01	National Treasury Approved Carry-	de, Railway Reserve Other Adjustments	W1 Transfer to	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 167,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333	2018/2019 Financial Year 4,250,000
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures	Approved 2016/17 Capital Budget 2,250,000 1,000,000 1,000,000 75,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000 75,000	2018/2019 Financial Year 4,250,000 666,66
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000		Carry-overs Approved by Council - 01	llowing: Zwide, Silv Budget Cuts - Council 01	National Treasury Approved Carry-	de, Railway Reserve Other Adjustments	W1 Transfer to	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - 2,242,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000	2018/2019 Financial Year 4,250,000 666,66
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital Projects on Operating Budget	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - 2,242,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000 75,000	2018/2019 Financial Year 4,250,000 666,66
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital Projects on Operating Budget Other Operating Projects	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - 2,242,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000 75,000	2018/2019 Financial Year 4,250,000 666,66
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EEDBS) - Human	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - 2,242,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000 75,000 4,658,333	2018/2019 Financial Year 4,250,000 666,66 75,000 4,991,667
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - 2,242,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000 75,000 4,658,333 1,433,733	2018/2019 Financial Year 4,250,000 666,667 75,000 4,991,667
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Sisulu Hialani 20)	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - - 2,242,000	1,897,057  2017/2018 Financial Year  2,250,000 1,333,333 1,000,000 75,000  4,658,333  1,433,733 1,732,529	2018/2019 Financial Year 4,250,000 666,661 75,000 4,991,667 4,499 1,908,084
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital  Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Sisulu Halaini 20) Top Structure Construction Informal Settlements (Dikiza Street)	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - - 2,242,000	1,897,057  2017/2018 Financial Year  2,250,000 1,333,333 1,000,000 75,000 4,658,333  1,433,733 1,732,529 564,440	2018/2019 Financial Year 4,250,000 666,667 75,000 4,991,667
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Sisulu Hialani 20)	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - - 2,242,000	1,897,057  2017/2018 Financial Year  2,250,000 1,333,333 1,000,000 75,000  4,658,333  1,433,733 1,732,529	2018/2019 Financial Year 4,250,000 666,661 75,000 4,991,667 4,499 1,908,084
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EED8S) - Human Settlements Top Structure Construction Informal Settlements (Sisulu Hlalani 20) Top Structure Construction Informal Settlements (Dikiza Street) Ward Councillor's Discretionary Fund	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000 -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - 2,242,000 - - - - 100,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000 75,000 4,658,333 1,433,733 1,732,529 564,440	2018/2019 Financial Year 4,250,000 666,66 75,000 4,991,667 4,499 1,908,084 621,634
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital  Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Sisulu Halaini 20) Top Structure Construction Informal Settlements (Dikiza Street)	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - - 2,242,000	1,897,057  2017/2018 Financial Year  2,250,000 1,333,333 1,000,000 75,000 4,658,333  1,433,733 1,732,529 564,440	2018/2019 Financial Year 4,250,000 666,661 75,000 4,991,667 4,499 1,908,084
20110056 20060237 20050286	Swartkops Low Level Collector Sewer Upgrade Zwide Bulk Stormwater Tarring of Gravel Roads Traffic Calming Measures  Total Capital  Projects on Operating Budget Other Operating Projects Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Top Structure Construction Informal Settlements (Sisulu Halani 20) Top Structure Construction Informal Settlements (Dikiza Street) Ward Councillor's Discretionary Fund  Total Capital and Operating	Approved 2016/17 Capital Budget 2,250,000 1,000,000 75,000 4,325,000 200,000 4,525,000	Virements -	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry-	Other Adjustments -1,250,000 -1,250,000 -1,350,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor  -833,000  -833,000	2016/17 Adjusted Capital Budget 1,000,000 167,000 75,000 - 2,242,000 - - - - 100,000	1,897,057 2017/2018 Financial Year 2,250,000 1,333,333 1,000,000 75,000 4,658,333 1,433,733 1,732,529 564,440	2018/2019 Financial Year 4,250,000 666,66 75,000 4,991,667 4,499 1,908,084 621,634

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Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20000000	Provision of Sidewalks	-	Vireilleills	December 2010	December 2010	Overa	Aujustilients	Operating Dauget	Wayor	Capital Budget	350,000	
20060020		-										-
20050286	Tarring of Gravel Roads	2,000,000								2,000,000	1,500,000	-
20060237	Zwide Bulk Stormwater	1,000,000							-833,000	167,000	1,333,333	666,66
19930283	Public Lighting	500,000								500,000	500,000	1,000,00
										-		
	Total Capital	3,500,000			-	-			-833,000	2,667,000	3,683,333	1,666,667
	Projects on Operating Budget	-,,							,	_,,,,,,,,,	-,,	.,,
		200,000					-100,000			100,000		
	Ward Councillor's Discretionary Fund						-100,000					
	Informal Settlement Upgrading (Soweto on Sea infills 500)	42,384,800								42,384,800	51,850,863	56,870,898
										-		
	Total Capital & Operating	3,700,000	-	-	-	-	-100,000	-	-833,000	2,767,000	3,683,333	1,666,667
		WARD 28 - Ward is	completely within	the Urban Edge. Th	e suburbs within th	is Ward are the follo	wing: Veeplaas, Kuw	ait Zwide				
				Carry-overs			g				l I	l
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,000,000				Ì				1,000,000	1,000,000	-
	Traffic Calming Measures	75,000								75,000	75,000	75,000
19980220		1,000,000							-834,000		1,333,334	
20060237	Zwide Bulk Stormwater								-834,000	166,000		666,666
20010118	Reinforcement of Electricity Network - Ibhayi	1,500,000	-400,000							1,100,000	1,700,000	1,650,000
20100100	Playground Equipment	-								-	300,000	-
00040000	Unanada and Davidson and of Dublic Ones Conse										4 000 000	
20010362	Upgrade and Development of Public Open Spaces	-								-	1,000,000	-
	Total Capital	3,575,000	-400,000		-	-			-834,000	2,341,000	5,408,334	2,391,666
	Projects on Operating Budget	0,0.0,000	,						55.,555	-,011,000	0,.00,00.	2,001,000
		200,000					400,000					
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Refuse Co-ops									-		
										-		
	Total Capital & Operating	3,775,000	-400,000		-	-	-100,000	-	-834,000	2,441,000	5,408,334	2,391,666
	3	., .,	,				,		, , , , , , , , , , , , , , , , , , , ,	, ,	.,,	,,
WARD 20 1	│ Ward is completely within the Urban Edge. The suburbs within this W	ard are the fallowing	Disamendal Bath	olodora Normaniill	Evt 22 Timethy V	llov Block 22 Couth	Franc Valley Jacks	anvilla Vuosus Hair	white Evit 26 Assess	Joinhto Evt 26 Bolo	aridas Eut 22 I s	onetville Ext. 22
WARD 29 - 1	ward is completely within the Orban Edge. The Suburbs within this w	aru are trie ronowing.						onvine, Ruscus neig	Jillo Ext. 20, Aspell I	ieigiils Ext. 20, Faiii	illuge Ext. 23, Eu	Jonatvine Ext. 23,
	1		Heath Park,		xtension 20, Extens	ion 24, Kemp Park E	Xt. 30				1	1
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	500,000								500,000		
20030421	Cemetery Development	450,000				1				450,000		
20050421	Tarring of Gravel Roads										450 000	
	Franting or Graver Roads	3 000 000									450,000	
20162181	Pobabilitation of Planmondal cometers:	3,000,000								3,000,000	1,500,000	2 000 000
	Rehabilitation of Bloemendal cemetery	3,000,000								3,000,000		2,000,000
		-								3,000,000	1,500,000	2,000,000
	Rehabilitation of Bloemendal cemetery  Total Capital		-	-	-	-	-	-	-	3,000,000	1,500,000	2,000,000 2,000,000
		-	-	-	-	-	-	-	-	3,000,000	1,500,000	
	Total Capital Projects on Operating Budget	3,950,000	-	-	-	-		-	-	3,000,000 - - - 3,950,000 -	1,500,000	
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund	3,950,000	-	-	-	-	-100,000	-	-	3,000,000 - - - 3,950,000 - 100,000	1,500,000 - 1,950,000	2,000,000
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty	3,950,000 200,000 4,250,000	-	-	-	-		-	-	3,000,000 - - 3,950,000 - 100,000 4,250,000	1,500,000 - 1,950,000 - 10,190,444	2,000,000 - 11,223,028
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060)	3,950,000 200,000 4,250,000 78,626,542	-	-	-	-		-	-	3,000,000 - 3,950,000 - 100,000 4,250,000 78,626,542	1,500,000 - 1,950,000 - 10,190,444 13,158,375	2,000,000 - 11,223,028 15,938,582
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty	3,950,000 200,000 4,250,000	-	-	-	-		-	-	3,000,000 - - 3,950,000 - 100,000 4,250,000	1,500,000 - 1,950,000 - 10,190,444	2,000,000 - 11,223,028
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)	3,950,000 200,000 4,250,000 78,626,542 16,631,320				-	-100,000	-	-	3,000,000 - 3,950,000 - 100,000 4,250,000 78,626,542 16,631,320	1,500,000 - 1,950,000 1,0190,444 13,158,375 28,472,709	2,000,000 - 11,223,028 15,938,582 10,140,689
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060)	3,950,000 200,000 4,250,000 78,626,542 16,631,320	•	-	-	-		-	-	3,000,000  3,950,000  100,000 4,250,000 78,626,542 16,631,320	1,500,000 - 1,950,000 - 10,190,444 13,158,375	2,000,000 - 11,223,028 15,938,582 10,140,689
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating	3,950,000 200,000 4,250,000 78,626,542 16,631,320 103,657,862	-	-	-	-	-100,000 -100,000			3,000,000	1,500,000 - 1,950,000 1,0190,444 13,158,375 28,472,709	2,000,000 - 11,223,028 15,938,582
	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)	3,950,000 200,000 4,250,000 78,626,542 16,631,320 103,657,862	-	- this Ward are the fo	-	-	-100,000 -100,000			3,000,000	1,500,000 - 1,950,000 1,0190,444 13,158,375 28,472,709	2,000,000 - 11,223,028 15,938,582 10,140,689
Project ID	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating	3,950,000 200,000 4,250,000 78,626,542 16,631,320 103,657,862	-	-	-	-	-100,000 -100,000			3,000,000	1,500,000 - 1,950,000 10,190,444 13,158,375 28,472,709 53,771,528	2,000,000 - 11,223,028 15,938,582 10,140,689
Project ID 20050286	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating WARD 30 - Ward is completely wit  Project Description	3,950,000  200,000 4,250,000 78,626,542 16,631,320 103,657,862 hin the Urban Edge. T  Approved 2016/17 Capital Budget	- The suburbs within	this Ward are the fo Carry-overs Approved by Council - 01	- llowing: KwaMagxa Budget Cuts - Council 01	ki, Soweto On Sea In National Treasury Approved Carry-	-100,000 -100,000 formal Settlement,	- /eeplaas, Bethelsdo Transfer to	rp, Ibhayi, Ibhayi Ce ED's Suggested Cuts for Executive	3,000,000	1,500,000 1,950,000 10,190,444 13,158,375 28,472,709 53,771,528  2017/2018 Financial Year	2,000,000 
20050286	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating WARD 30 - Ward is completely wit  Project Description  Tarring of Gravel Roads	3,950,000  200,000 4,250,000 78,626,542 16,631,320  103,657,862 hin the Urban Edge. T  Approved 2016/17 Capital Budget 2,000,000	- The suburbs within	this Ward are the fo Carry-overs Approved by Council - 01	- llowing: KwaMagxa Budget Cuts - Council 01	ki, Soweto On Sea In National Treasury Approved Carry-	-100,000 -100,000 formal Settlement,	- /eeplaas, Bethelsdo Transfer to	rp, Ibhayi, Ibhayi Ce ED's Suggested Cuts for Executive	3,000,000  - 3,950,000  - 100,000 4,250,042 16,631,320 - 103,557,862  metery  2016/17 Adjusted Capital Budget 2,000,000	1,500,000	2,000,000 
20050286 19980220	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty 491) Military Veterens)  Total Capital & Operating WARD 30 - Ward is completely wit  Project Description  Tarring of Gravel Roads Traffic Calming Measures	3,950,000  200,000 4,250,000 78,626,542 16,631,320  103,657,862 hin the Urban Edge. T  Approved 2016/17 Capital Budget 2,000,000 75,000	- The suburbs within	this Ward are the fo Carry-overs Approved by Council - 01	- llowing: KwaMagxa Budget Cuts - Council 01	ki, Soweto On Sea In National Treasury Approved Carry-	-100,000 -100,000 formal Settlement,	- /eeplaas, Bethelsdo Transfer to	rp, Ibhayi, Ibhayi Ce ED's Suggested Cuts for Executive	3,000,000	1,500,000 1,950,000 10,190,444 13,158,375 28,472,709 53,771,528  2017/2018 Financial Year	2,000,000
20050286	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating WARD 30 - Ward is completely wit  Project Description  Tarring of Gravel Roads	3,950,000  200,000 4,250,000 78,626,542 16,631,320  103,657,862 hin the Urban Edge. T  Approved 2016/17 Capital Budget 2,000,000	- The suburbs within	this Ward are the fo Carry-overs Approved by Council - 01	- llowing: KwaMagxa Budget Cuts - Council 01	ki, Soweto On Sea In National Treasury Approved Carry-	-100,000 -100,000 formal Settlement,	- /eeplaas, Bethelsdo Transfer to	rp, Ibhayi, Ibhayi Ce ED's Suggested Cuts for Executive	3,000,000	1,500,000	2,000,000 
20050286 19980220	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating WARD 30 - Ward is completely wit  Project Description  Tarring of Gravel Roads Traffic Calming Measures Astroturf Surfaces	3,950,000  200,000 4,250,000 78,626,542 16,631,320 103,657,862  hin the Urban Edge. T  Approved 2016/17 Capital Budget 2,000,000 75,000 7,000,000	- The suburbs within Virements	this Ward are the fo Carry-overs Approved by Council - 01 December 2016	- llowing: KwaMagxa Budget Cuts - Council 01 December 2016	ki, Soweto On Sea II National Treasury Approved Carry- overs	-100,000 -100,000 formal Settlement,	/eeplaas, Bethelsdo Transfer to Operating Budget	rp, Ibhayi, Ibhayi Ce ED's Suggested Cuts for Executive	3,000,000	1,500,000	2,000,000
20050286 19980220	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating WARD 30 - Ward is completely wit  Project Description  Tarring of Gravel Roads Traffic Calming Measures Astroturf Surfaces  Total Capital	3,950,000  200,000 4,250,000 78,626,542 16,631,320  103,657,862 hin the Urban Edge. T  Approved 2016/17 Capital Budget 2,000,000 75,000 7,000,000 9,075,000	- The suburbs within	this Ward are the fo Carry-overs Approved by Council - 01	- llowing: KwaMagxa Budget Cuts - Council 01	ki, Soweto On Sea In National Treasury Approved Carry-	-100,000 -100,000 formal Settlement,	- /eeplaas, Bethelsdo Transfer to	rp, Ibhayi, Ibhayi Ce ED's Suggested Cuts for Executive	3,000,000	1,500,000	2,000,000  11,223,028 15,938,582 10,140,689 39,302,299  2018/2019 Financial Year  75,000
20050286 19980220	Total Capital Projects on Operating Budget Ward Councillor's Discretionary Fund MPCC - Chatty Informal Settlement Upgrading (Chatty 1060) Informal Settlement Upgrading (Chatty (491) Military Veterens)  Total Capital & Operating WARD 30 - Ward is completely wit  Project Description  Tarring of Gravel Roads Traffic Calming Measures Astroturf Surfaces	3,950,000  200,000 4,250,000 78,626,542 16,631,320  103,657,862 hin the Urban Edge. T  Approved 2016/17 Capital Budget 2,000,000 75,000 7,000,000 9,075,000	- The suburbs within Virements	this Ward are the fo Carry-overs Approved by Council - 01 December 2016	- llowing: KwaMagxa Budget Cuts - Council 01 December 2016	ki, Soweto On Sea II National Treasury Approved Carry- overs	-100,000 -100,000 formal Settlement,	/eeplaas, Bethelsdo Transfer to Operating Budget	rp, Ibhayi, Ibhayi Ce ED's Suggested Cuts for Executive	3,000,000	1,500,000	2,000,000

	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital & Operating	9,275,000			-	_	-100,000	-	-	9,175,000	1,575,000	75,000
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					,			2,112,000	1,010,000	
WARD 31	- Ward is completely within the Urban Edge. The suburbs within this	Ward are the followi	ng: Algoa Park, Wind	dvogel, Erf 1542 Bet	helsdorp, Balfour H	eights (Smartie Tow	n), Missionvale, Miss	sionvale Garden Lot	s Phase 1, Missionva	le Garden Lots Pha	se 2, Hillside Ext	9, Bethelsdorp
		A		Carry-overs	Budget Cute	National Transcome			EDIa Commente d		0047/0040	0040/0040
Project ID	Project Description	Approved 2016/17 Capital		Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
19980220	Traffic Calming Measures	<b>Budget</b> 75,000	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget 75,000	75,000	75,000
20110092	Missionvale Garden Lots - Tarring of Gravel Roads (Human Settlements)	10,000,000					-1,200,000			8,800,000	75,000	75,000
	Total Capital	10,075,000			-	_	-1,200,000	_		8,875,000	75,000	75,000
	Projects on Operating Budget		-		_			_	_	· · ·	73,000	73,000
	Ward Councillor's Discretionary Fund Enhanced Extended Discount Benefit Scheme (EEDBS) - Human	200,000					-100,000			100,000	-	-
	Settlements	-								-	8,169	8,997
	Refuse Co-ops	2,769,772								2,769,772	3,935,959	3,112,117
	Total Capital & Operating	13,044,772	-	-	-	-	-1,300,000	-	-	11,744,772	4,019,128	3,196,114
	WARD 32 - The built-up area falls largely within the Urban	Edge The suburbs v	vithin this Ward are t	the following: Bethe	ledorn Salsonovilla	- Evt 16 Cleary Parl	r - Evt 10 Hillsida Ev	rt 9 Missionyale Eri	15/2 Betheledorn	alt Lake - Evt 8 Gro	otkloof Tip	
	WARD 32 - The built-up area lans largery within the orbain	Lage. The suburbs v	itilii tilis wald ale t	Carry-overs	isuorp, Gaisonevine	Ext 10, Cleary 1 an	C - Ext 10, Tilliside Ex	, wissionvale, Li	1342 Bethelsdorp, c	alt Lake - Ext 0, Orc	OLKIOOI TIP	
Project ID	Project Description	Approved 2016/17 Capital		Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget	Filialiciai Teal	Filialiciai Teal
20030221	Office Accommodation -Ward Councillors Provision of Sidewalks	416,666								416,666	333,333 350,000	333,333
20060020 20120045	Fencing of Cemeteries	-								-	350,000	2,500,000
20050286 19980220	Tarring of Gravel Roads Traffic Calming Measures	1,000,000 75,000								1,000,000 75,000	75,000	75,000
19960220	Trainc Carriing Weasures	73,000									75,000	75,000
	Total Capital Projects on Operating Budget	1,491,666	-	-	-	-	-	-	-	1,491,666	758,333	2,908,333
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Refuse Co-ops Top Structure Construction (Missionval Garden Lots 2400)	2,643,110 26,661,600								2,643,110 26,661,600	2,801,698 49,142,901	2,969,800 25,800,252
	Top Structure Construction Informal Settlements (Missionvale 2498)	14,000,000								14,000,000	20,556,292	24,611,335
	Total Capital & Operating	44,996,376	-	-	-	_	-100,000	_	-	44,896,376	73,259,224	56,289,720
							ŕ			44,000,010	10,200,224	50,200,720
	WARD 33 - Ward is comp	letely within the Urb	an Edge. The suburl	bs within this Ward Carry-overs	are the following: G	ovan Mbeki, Rocky F I	Ridge - Ext 27, Kleins	skool Area K, Bethe	sdorp, KwaDwesi			
Project ID	Project Description	Approved		Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
	7	2016/17 Capital Budget	Virements	Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	Financial Year	Financial Year
20130057	Kleinskool Kliprand - Human Settlement (Services)	935,000					-			935,000	1,000,000	20,000,000
20050286 19930283	Tarring of Gravel Roads Public Lighting	2,000,000 500,000								2,000,000 500,000	1,500,000 500,000	1,000,000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	20,000,000	1,500,000				-1,500,000			20,000,000	5,000,000	-
20080090 19970063	Govan Mbeki Midblock Mains  Reinforcement of Electricity Network - Bethelsdorp 11 kV	1,000,000								1,000,000	100,000 1,100,000	200,000 1,100,000
19970003	Remotement of Electricity Network - Demendorp 11 kV	1,000,000								1,000,000	1,100,000	1,100,000
20100100	Playground Equipment	_								_	-	300,000
20100100	r layground Equipment											300,000
20010362	Upgrade and Development of Public Open Spaces	_								_	_	1,000,000
20010302										-		
	Total Capital Projects on Operating Budget	24,435,000	1,500,000	-	-	-	-1,500,000	-	-	24,435,000	9,200,000	23,600,000
	Ward Councillor's Discretionary Fund						-100,000			100,000	-	-
	Refuse Co-ops Total Capital & Operating	846,955 <b>25,481,955</b>	1,500,000		-	_	-1,600,000		-	846,955 <b>25,381,955</b>	897,773 <b>10,097,773</b>	951,639 <b>24,551,639</b>
								-				27,551,059
	WARD 34 - Ward is completely within the Urban Edge. The s	uburbs within this W I	ard are the following	g: Bethelsdorp, Roc Carry-overs	ky Ridge - Ext 27, S	olomon Estates - Ex	28, Nickalisville, Fe	rnwood Park - Ext 2	9, Arcadia North, Cha	atty Arcadia Ext 12,	Extension 13	
Project ID	Project Description	Approved		Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	<sub>1</sub> <del>2</del> 018/2019
	. roject bescription	2016/17 Capital Budget	Virements	Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	Financial Year	Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation	125,000			2070	2.0.0	-62,500	,	, 0.	62,500	1,250,000	5,000,000

	20060020	Dravinian of Cidavalla	F2F 000					I	I .	Ī	E2E 000	E00.000	ı
Propose   Prop	20060020	Provision of Sidewalks Tayring of Cravel Reads	525,000								525,000	500,000	-
Page 100   Page   Page 100   Page   Page 100   Page   Page 100   Page   Page 100   Pag							1						75,000
Project to Country   Project   Pro	19980220	Tranic Caiming Measures	75,000									75,000	75,000
Project Company   Project Co		Total Canital	1 725 000	_			_	-62 500	_	_		2 825 000	5 075 000
Visit Score		•	1,725,000		_		_	-02,300	_	_	1,002,300	2,023,000	3,073,000
Main			200,000					-100 000			100 000	_	_
MAIO   St. Water   complexity which the blank Eqs.   Perspect by Complex   Perspect by		Traid Godinano o Dispressionary Faria	200,000					100,000			-		
MAIO   St. Water   complexity which the blank Eqs.   Perspect by Complex   Perspect by		Total Capital & Operating	1.925.000				-	-162.500	-		1.762.500	2.825.000	5,075,000
Project   Proj			1,020,000					102,000			1,1 12,000	_,,,	2,212,222
Project   Proj		WARD 35 - Ward is completely within the Urban Edge.	The suburbs within	this Ward are the fol	lowing: Sanctor Var	s Vlei - Ext 14. Exte	nsions 18 and 19. We	est End - Ext 11. Cha	ttv Arcadia Ext 12. E	Bethelsdorp, Marock	Road Informal Com	munity	!
Project   Project Description   Project De		, , , , , , , , , , , , , , , , , , ,				, ,	,		,	,,		·	
Project   Comment   Comm			Approved			Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
	Project ID	Project Description						Other	Transfer to		2016/17 Adjusted		Financial Year
Common   C			Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget		
Project   Description   Project Descriptio	20060020	Provision of Sidewalks	525,000								525,000	400,000	
Proposition	20030421	Cemetery Development	425,000								425,000	425,000	
Secure Municipal Parks Fasteer   2,500,000   1,000,0		Fencing of Cemeteries	-								-	-	2,500,000
Project Description	19980266	Secure Municipal Parks Facilities	2,500,000	-1,000,000							1,500,000	1,000,000	-
Project Description													
Project to   Pro	20100095	Upgrade Major Parks	2,000,000				1				2,000,000	2,000,000	2,000,000
Projects on Operating Budget   Project on Operating Budget   Project on Operating Budget   Project on Operating Budget   Project Operating	19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
Project to Operating Budget   1,000.000													
Ward Conductor Discretionary Prior   200,000		Total Capital	5,525,000	-1,000,000	-	-	-	-	-	-	4,525,000	3,900,000	4,575,000
March   Marc		Projects on Operating Budget									-		
Total Capital & Operating   C-225,000   -1,000,000   -1   -1   -1   -1   -1   -1   -1								-100,000				-	-
Total Capital & Operating   \$2,25,000   1,000,000		Northern Areas Festival	500,000								500,000		
## WARD 3F - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDweel, Kwa											-		
Project   D		Total Capital & Operating	6,225,000	-1,000,000	•	•	-	-100,000	-		5,125,000	3,900,000	4,575,000
Project   D													
Project Doctor   Proj		WARD 36 - V	Vard is completely v	rithin the Urban Edg	e. The suburbs with	in this Ward are the	following: KwaDwe	si, KwaDwesi Inforn	nal, Kwadwesi Exten	sion			
Project Log													
Straight   Comment   Com	Project ID	Project Description											
1,800,000   1,50	i roject ib	r roject bescription										Financial Year	Financial Year
198902202   Tarlic Calming Measures   75,000				Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor			
December 2016   Urban Relizer Transfer Recycling Stations   1,875,000   2,57													-
Total Capital   1,875,000   2,575,00   2,5			75,000										75,000
Project to Operating Budget   Proj	20000106	Urban Refuse Transfer Recycling Stations	-									-	2,500,000
Projects on Operating Budget   Ward Councilions Discretionary Fund   20,000   20,000   1,000													
Ward Councilior's Discretenary Fund   20,000     100,000     100,000     100,000     100,000     100,000     100,000     10,000     10,000     10,000     10,000     10,000     10,000     10,000     10,000     10,000     10,000     10,000     10,000   10,000     10,000			1,875,000	-	•	•	•	-	-	•		1,575,000	2,575,000
WARD 37 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kwanoxolo - Ext 37, Meggesukkel, Bethelsdorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Chatty Ext 31, Rocky Ridge - Ext 27			202 202					400.000					
Total Capital & Operating   2,075,000   -     -   1,975,000   1,575,000   2,		ward Councillor's Discretionary Fund	200,000					-100,000				-	-
WARD 37 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kwanoxolo - Ext 37, Moeggesukkel, Bethelsdorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Charty Ext 31, Rocky Ridge - Ext 27		Total Conital 9 Occasting	0.075.000					400,000				4 575 000	0.575.000
Project ID   Project Description   Project		Total Capital & Operating	2,075,000	-	•	•	-	-100,000	-	-	1,975,000	1,575,000	2,575,000
Project ID   Project Description   Project													
Project ID   Project Description   Project	WAD	D 27. The built up area falls largely within the Urban Edge. The sub-	rho within thio Word	l ara tha fallawinau h	(wanavala Evt 27	Maaggaaukkal Bath	solodorn Evtonoion	26 Eutonoion 2E VI	singkaal Araa K Evt	anaian 24 Elaral Ba	el. Evt 22 Chatty E	ut 24 Deeley Dide	10 Evt 27
Project   Description   Project Descriptio	WAR	D 37 - The built-up area falls largely within the Orban Edge. The Subu	rds within this ward	are the following: r		woeggesukkei, Betr	leisaorp, Extension	36, Extension 35, Ki	einskooi Area K, Ext	ension 34, Fioral Pa	rk - Ext 33, Chatty Ex	Xt 31, ROCKY RIGG	je - Ext 2/
Project   Proj			Approved			Budget Cute -	National Treasury			ED's Suggested		2017/2010	2049/2040
Set	Project ID	Project Description						Other	Transfer to		2016/17 Adjusted		
20130054   Bethelsdorp Ext 32, 34 & 36				Virements								Filialiciai Teal	Filialiciai Teal
20030221   Office Accommodation - Ward Councillors   416,666   500,000   5	20130054	Bethelsdorn Ext 32 34 & 36		VIICINCINS	December 2010	December 2010	OVCIS	Aujustinents	Operating Baaget	mayor		1 000 000	23,000,000
20030453   Flood Risk Improvements: Chatty River   500,000   2,500,000   3,000,000   2,500,000   3,000,000   2,500,000   3,000,000   2,500,000   3,000,000   2,500,000   3,000,000   2,500,000   3,000,000   2,500,000   3,000,000   2,500,000   3,0													333,333
2,000,000   1,50							1						3,000,000
20000106   Urban Refuse Transfer Recycling Stations   1,500,000   -1,252,000							1						3,000,000
Taffic Calming Measures				-1.252.000			1					1,500,000	-
Total Capital 5,491,666 -1,252,000				1,202,000	1		1					75 000	75,000
Projects on Operating Budget   Ward Councillor's Discretionary Fund   200,000   100,	10000220	Traine Calling Measures	7 0,000								-	10,000	70,000
Projects on Operating Budget   Ward Councillor's Discretionary Fund   200,000   100,		Total Capital	5.491.666	-1.252.000	-	-	<del>-</del>	-	-	-	4.239.666	5,408.333	26,408,333
Ward Councillor's Discretionary Fund   200,000   -100,000   100,000   -			3,101,000	7,202,000			1				-,,200,000	2,.00,000	_5,.55,566
Rectifification of Housing Stock pre 1994 (Bethelsdorp Area C)   17,329,945   3,506,336			200.000					-100.000			100.000	-	-
Top Structure Construction Informal Settlements (Bethelsdorp Snake House) 330,000 367,624 404,8 Refuse Co-ops 2,901,012 2 2,901,012 3,075,073 3,259,5			,				<u> </u>	122,300				3,506,336	-
Refuse Co-ops 2,901,012 2,901,012 2,901,012 2,901,012 3,075,073 3,259,5  Total Capital & Operating 26,252,623 -1,252,000 100,000 24,900,623 12,357,366 30,072,70	Tor	<del>-</del>	330,000									367,624	404,874
Total Capital & Operating 26,252,623 -1,252,000 100,000 24,900,623 12,357,366 30,072,70	10	` ' '											3,259,578
			,,,				1				-	,.	-, -,,
		Total Canital & Operating	26.252.623	-1.252.000	_	-	-	-100.000	-	_	24.900.623	12,357,366	30,072,785
WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21 12		Total Capital & Operating	23,232,023	1,232,000	<u> </u>	-	<u> </u>	-100,000	_	_	24,300,023	12,007,000	30,072,703
WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21 12							1					<del> </del>	
WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21 12				L	<u> </u>				L	L			10
		WARD 38 - Ward is completely w	thin the Urban Edg	e. The suburbs with	in this Ward are the	tollowing: Timothy	valley, Block 23 Soi	uth Frans Valley, Blo	ock 23 North Kwano	colo, Willowdene - E	xt 21		12

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor		2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
										•		
	Total Capital	1,075,000	-	-	-	-	-	-	-	1,075,000	1,075,000	75,000
	Projects on Operating Budget									•		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
										•		
	Total Capital & Operating	1,275,000	•		•	-	-100,000	-	-	1,175,000	1,075,000	75,000

WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuene Park, Harmony, Van Der Stel, Rowallan Park

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20120048	Hunters Retreat - Grogro - Human Settlement (Services)	5,000,000								5,000,000	20,000,000	-
20060020	Provision of Sidewalks	-								-	400,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2,000,000	-1,500,000							500,000	3,000,000	3,000,000
20000106	Urban Refuse Transfer Recycling Stations	-								-	2,000,000	-
										-		
	Total Capital	7,075,000	-1,500,000	-	-	-	-	-	-	5,575,000	25,475,000	3,075,000
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	ı
										-		
	Total Capital & Operating	7,275,000	-1,500,000	-	-	-	-100,000	-	-	5,675,000	25,475,000	3,075,000

WARD 40 - This wards urban areas are largely coastal and rural villages that have their own urban edges, but large parts of this ward is farming areas. The suburbs within this Ward are the following: Farmland, Woodridge, Witteklip Housing Development, Van Stadens River Mouth, Rocklands
Housing Development, Hopewell, The Valleys, Poplar Grove, Masakane (Kuyga), Parkholme, Swinburne, Windomayne, The Flats, Verdun, Chinchilla Farm, Sea View Game Park, Hillside, Stone Kraal, Goedemoedsfontein East, Sea View West, Sea View Pump Station, Tembani, Fairview Racecourse, St
Albans Prison, St Albans Housing Development, Blue Horizon Bay, Fitchholme, Rendalton, Beachview, Westlands, Crockart Hope, Murray Park, Denholme, Kini Bay, Seaview, Greenbushes, Theescombe, Hunters Retreat, Kwanobuhle, Clarendon Marine

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030511	Seaview Bulk Water	5,000,000					-4,000,000			1,000,000	12,000,000	10,000,000
20030512	St Albans Bulk Water	-								-	1,800,000	6,600,000
20050106	Seaview Pump Station: Upgrade	5,000,000					-4,000,000			1,000,000	25,000,000	30,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	2,000,000					-1,500,000			500,000	2,000,000	2,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	1,000,000					-1,000,000			-	1,000,000	1,000,000
20120085	Kwanobuhle Resevoir Link Watermain	250,000								250,000	250,000	250,000
20030167	Rocklands PHB Housing project WWTW	1,000,000								1,000,000	4,000,000	2,000,000
20030405	Witteklip Bulk Sewerage	2,000,000	-1,500,000				100,000			600,000	4,000,000	3,000,000
20030407	Seaview Bulk Sewer	2,000,000					-1,500,000			500,000	2,000,000	2,000,000
20060103	Jagtvlakte Bulk Sewerage	333,333								333,333	333,333	2,333,333
20120043	Seaview Housing Job - Human Settlement (Services)	1,000,000								1,000,000	16,500,000	5,000,000
20120062	Kuyga Phase 3 - Human Settlement (Services)	250,000								250,000	500,000	5,500,000
20130065	Witteklip - Human Settlement (Services)	500,000								500,000	19,997,368	
20060241	Blue Horizan Bay Bulk Stormwater	500,000								500,000	500,000	500,000
20080081	Greenbushes: Stormwater Improvements	250,000								250,000	3,000,000	4,000,000
20060020	Provision of Sidewalks	550,000								550,000	350,000	
20050286	Tarring of Gravel Roads	3,200,000								3,200,000	2,000,000	-
19980220	Traffic Calming Measures	70,000								70,000	70,000	70,000
20030420	Develop Floodplains	300,000	-51,000							249,000	-	-
	Total Capital	25,203,333	-1,551,000	-	-	-	-11,900,000	-	-	11,752,333	95,300,701	74,253,333
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Refuse Co-ops	1,515,363								1,515,363	1,606,285	1,702,662
	MBDA - Uitenhage Airport / Kwanobuhle Development	-								-	-	10,000,000
	Total Capital & Operating	26,918,696	-1,551,000	-	-	-	-12,000,000	-	-	13,367,696	96,906,986	75,955,995
	is built-up area falls largely within the Urban Edge. The suburbs within		, ,				<u> </u>			, ,		13

WARD 41 - This built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Bloemendal, Chatty Phase 3, Chatty Phase 4, Chatty Extension 5, Booysens Park, Chatty Extension 1, Chatty Extension 3, Chatty Phase 1, Ncebu Faku Village, Chatty Extension 2, Despatch, Farms Uitenhage, Joe Slovo, Joe Slovo West, KwaDwesi Informal, Westville North Area C, Daleview Extension Area A

Project ID	Project Description	Approved 2016/17 Capital		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget		
20120085	Kwanobuhle Resevoir Link Watermain	250,000								250,000	250,000	250,000
20060103	Jagtvlakte Bulk Sewerage	333,333								333,333	333,333	2,333,333
20110091	Khayamnandi Extension - Human Settlement (Services)	15,000,000								15,000,000	25,000,000	-
20100100	Playground Equipment	-								-	-	300,000
20120033	Jagvlagte (Chatty 11-14) - Human Settlement (Services)	20,000,000								20,000,000	30,000,000	30,000,000
19930264	Informal Housing Electrification	11,315,950								11,315,950	-	
10000201		11,010,000								11,010,000		
20010362	Upgrade and Development of Public Open Spaces	500,000								500,000	-	1,000,000
20140010	Construction of Bloemendal Arterial	2,000,000								2,000,000	3,000,000	3,000,000
20050286	Tarring of Gravel Roads	4,000,000								4,000,000	2,500,000	-
20080078	Chatty: Stormwater Improvement	2,000,000								2,000,000	2,000,000	4,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	-									-	2,500,000
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
19930283	Public Lighting	500,000								500,000	500,000	500,000
20030221	Office accommodation (Ward Councillors)									-	1,000,000	
20120045	Fencing of Cemeteries	3,500,000								3,500,000		
										-		
	Total Capital	59,474,283	-	-	-	-	-	-	-	59,474,283	64,658,333	43,958,333
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Refuse Co-ops	6,854,994								6,854,994	7,266,296	7,702,276
To	p Structure Construction Informal Settlements (Khayamnandi phs 1b (466)	-									1,693,331	1,864,914
	Top Structure Construction Informal Settlements (Khayamnandi 184)	20,421,933								20,421,933	8,753,041	9,639,974
	Top Structure Construction Informal Settlements (Khayamnandi 184)	3,148,339								3,148,339	12,873,477	14,177,929
	Informal Settlement Upgrading (Joe Slovo West 4040)	87,210,848								87,210,848	49,044,180	47,329,491
	Total Capital & Operating	177,310,397	-	-	-	-	-100,000	-	-	177,210,397	144,288,658	124,672,917
	WARD 42 - Ward is completely	within the Urban Ed	ge. The suburbs wit	hin this Ward are the	e following: KwaNo	buhle Area 6, KwaNo	buhle Area 7, KwaN	l Iobuhle Area 8, Kwa	Nobuhle Area 8 Phas	se 2		
	WARD 42 - Ward is completely	within the Urban Ed	ge. The suburbs with	hin this Ward are the Carry-overs	e following: KwaNo	buhle Area 6, KwaNo	buhle Area 7, KwaN	lobuhle Area 8, Kwa	Nobuhle Area 8 Phas	se 2		
Project ID	WARD 42 - Ward is completely  Project Description	Approved 2016/17 Capital		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
	Project Description	Approved 2016/17 Capital Budget	ge. The suburbs with	Carry-overs Approved by	Budget Cuts -	National Treasury	Other Adjustments		ED's Suggested		Financial Year	Financial Year
20080144	Project Description  Kwanobuhle: Upgrading of water reticulation	Approved 2016/17 Capital Budget 100,000		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget		Financial Year
20080144 20080138	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation	Approved 2016/17 Capital Budget		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other Adjustments	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget - -	Financial Year	Financial Year
20080144 20080138 20060020	Project Description  Kwanobuhle: Upgrading of water reticulation  Kwanobuhle: Upgrade of sewer reticulation  Provision of Sidewalks	Approved 2016/17 Capital Budget 100,000		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other Adjustments	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget - -	100,000 - 400,000	100,000 100,000
20080144 20080138 20060020 20050286	Project Description  Kwanobuhle: Upgrading of water reticulation  Kwanobuhle: Upgrade of sewer reticulation  Provision of Sidewalks  Tarring of Gravel Roads	Approved 2016/17 Capital Budget 100,000	Virements	Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other Adjustments	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget - - - 1,000,000	Financial Year	Financial Year
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services)	Approved 2016/17 Capital Budget 100,000 - 1,000,000		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other Adjustments	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget - - - 1,000,000 330,000	100,000 - 400,000 1,000,000	100,000 100,000
20080144 20080138 20060020 20050286	Project Description  Kwanobuhle: Upgrading of water reticulation  Kwanobuhle: Upgrade of sewer reticulation  Provision of Sidewalks  Tarring of Gravel Roads	Approved 2016/17 Capital Budget 100,000	Virements	Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other Adjustments	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000	100,000 - 400,000	100,000 100,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures	Approved 2016/17 Capital Budget 100,000 - 1,000,000 75,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget - - - 1,000,000 330,000 75,000	100,000 - 400,000 1,000,000 75,000	100,000 100,000 - - 75,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital	Approved 2016/17 Capital Budget 100,000 - 1,000,000 75,000	Virements	Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other Adjustments	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget - - - 1,000,000 330,000 75,000 - 1,405,000	100,000 - 400,000 1,000,000	100,000 100,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget	Approved 2016/17 Capital Budget 100,000 - 1,000,000 75,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget - - - 1,000,000 330,000 75,000	100,000 - 400,000 1,000,000 75,000	100,000 100,000 - - 75,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital	Approved 2016/17 Capital Budget 100,000 - 1,000,000 75,000 1,175,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget - - - 1,000,000 330,000 75,000 - 1,405,000	100,000 - 400,000 1,000,000 75,000	100,000 100,000 - - 75,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000	100,000 - 400,000 1,000,000 75,000 1,575,000	Financial Year  100,000 100,000 75,000 275,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335)	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 7,953,138	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 - 7,953,138	Financial Year  100,000 400,000 1,000,000  75,000  1,575,000	Financial Year  100,000 100,000 75,000 275,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 7,953,138 650,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000	100,000 - 400,000 1,000,000 75,000 1,575,000 132,345 4,508,146	Financial Year  100,000 100,000 75,000 275,000
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Ward Councillor's Discretionary Fund	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 7,953,138 650,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 - 7,953,138	75,000 132,345 4,508,146	75,000 275,000 145,755
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187)	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 7,953,138 650,000 200,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000	100,000 - 100,000 1,000,000 1,000,000 1,575,000 1,575,000 132,345 4,508,146	75,000 275,000 145,755 - 11,631,486
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Ward Councillor's Discretionary Fund	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 7,953,138 650,000 200,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget  1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000	75,000 132,345 4,508,146	75,000 275,000 145,755
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectiffied RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 7,953,138 650,000 200,000 700,000	330,000 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000 -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 - 7,953,138 650,000 100,000 - 700,000	100,000 100,000 1,000,000 75,000 1,575,000 132,345 4,508,146 - 10,561,322 4,725,528	75,000 275,000 11,631,486 5,471,289
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187)	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 7,953,138 650,000 200,000 700,000	Virements 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget  1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000	100,000 - 100,000 1,000,000 1,000,000 1,575,000 1,575,000 132,345 4,508,146	75,000 275,000 145,755 - 11,631,486
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectiffied RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 7,953,138 650,000 200,000 700,000 10,678,138	330,000 330,000	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments -100,000 -100,000 -100,000	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget  1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000 - 10,808,138	100,000 100,000 1,000,000 75,000 1,575,000 132,345 4,508,146 - 10,561,322 4,725,528	75,000 275,000 11,631,486 5,471,289
20080144 20080138 20060020 20050286 20130056	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)  Total Capital & Operating	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 1,175,000 7,953,138 650,000 200,000 700,000 10,678,138 ban Edge. The subu Approved 2016/17 Capital	330,000 330,000 330,000 rbs within this Ward	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016  CwaNobuhle Area 4, Budget Cuts - Council 01	National Treasury Approved Carry- overs  KwaNobuhle, Sikhot National Treasury Approved Carry-	Other Adjustments -100,000  -100,000  -100,000  -200,000  tina, KwaNobuhle Ad	Transfer to Operating Budget  rea 6, KwaNobuhle A	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget  1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 700,000 - 10,808,138  Area 7 (Phase 1)	Financial Year  100,000	75,000 275,000 11,631,486 5,471,289
20080144 20080138 20060020 20050286 20130056 19980220	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)  Total Capital & Operating  WARD 43 - Ward is completely within the Ur	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 1,175,000 200,000 10,678,138 Capital Approved 2016/17 Capital Budget	330,000  330,000  330,000  330,000  rbs within this Ward	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016  CwaNobuhle Area 4, Budget Cuts -	National Treasury Approved Carry- overs   KwaNobuhle, Sikho	Other Adjustments -100,000  -100,000  -100,000  -200,000  tina, KwaNobuhle Ai Other Adjustments	Transfer to Operating Budget  rea 6, KwaNobuhle A	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000 - 10,808,138  Area 7 (Phase 1)  2016/17 Adjusted Capital Budget	Financial Year  100,000	Financial Year  100,000 100,000  75,000  275,000  145,755  11,631,486 5,471,289  17,523,530  2018/2019 Financial Year
20080144 20080138 20060020 20050286 20130056 19980220 Project ID	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)  Total Capital & Operating  WARD 43 - Ward is completely within the Ur  Project Description  Kwanobuhle WWTW: Upgrading	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 1,175,000 7,953,138 650,000 200,000 700,000 10,678,138 ban Edge. The subu Approved 2016/17 Capital Budget 17,000,000	330,000 330,000 330,000 rbs within this Ward	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016  CwaNobuhle Area 4, Budget Cuts - Council 01	National Treasury Approved Carry- overs  KwaNobuhle, Sikhot National Treasury Approved Carry-	Other Adjustments -100,000  -100,000  -100,000  -200,000  tina, KwaNobuhle Ad	Transfer to Operating Budget  rea 6, KwaNobuhle A	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000 - 10,808,138  Area 7 (Phase 1)  2016/17 Adjusted Capital Budget 5,000,000	Financial Year  100,000	100,000 100,000 75,000 275,000 145,755 - 11,631,486 5,471,289 17,523,530 2018/2019 Financial Year
20080144 20080138 20060020 20050286 20130056 19980220	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)  Total Capital & Operating  WARD 43 - Ward is completely within the Ur	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 1,175,000 200,000 10,678,138 ban Edge. The subu Approved 2016/17 Capital Budget	330,000  330,000  330,000  330,000  rbs within this Ward	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016  CwaNobuhle Area 4, Budget Cuts - Council 01	National Treasury Approved Carry- overs  KwaNobuhle, Sikhot National Treasury Approved Carry-	Other Adjustments -100,000  -100,000  -100,000  -200,000  tina, KwaNobuhle Ai Other Adjustments	Transfer to Operating Budget  rea 6, KwaNobuhle A	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000 - 10,808,138  Area 7 (Phase 1)  2016/17 Adjusted Capital Budget	Financial Year  100,000	Financial Year  100,000 100,000 75,000  275,000  145,755 11,631,486 5,471,289  17,523,530  2018/2019 Financial Year
20080144 20080138 20060020 20050286 20130056 19980220  Project ID 20070144 20080138	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements  Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)  Total Capital & Operating  WARD 43 - Ward is completely within the Ur  Project Description  Kwanobuhle: Upgrading Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks	Approved 2016/17 Capital Budget 100,000 1,000,000 75,000 1,175,000 1,175,000 200,000 10,678,138 ban Edge. The subu Approved 2016/17 Capital Budget 17,000,000 400,000	330,000  330,000  330,000  330,000  rbs within this Ward	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016  CwaNobuhle Area 4, Budget Cuts - Council 01	National Treasury Approved Carry- overs  KwaNobuhle, Sikhot National Treasury Approved Carry-	Other Adjustments -100,000  -100,000  -100,000  -200,000  tina, KwaNobuhle Ai Other Adjustments	Transfer to Operating Budget  rea 6, KwaNobuhle A	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget 1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000 - 10,808,138  Area 7 (Phase 1)  2016/17 Adjusted Capital Budget 5,000,000 - 400,000	Financial Year  100,000	100,000 100,000 175,000 275,000 145,755 11,631,486 5,471,289 17,523,530 2018/2019 Financial Year 1,000,000 100,000
20080144 20080138 20060020 20050286 20130056 19980220  Project ID 20070144 20080138	Project Description  Kwanobuhle: Upgrading of water reticulation Kwanobuhle: Upgrade of sewer reticulation Provision of Sidewalks Tarring of Gravel Roads Dikisa Street - Human Settlements (Services) Traffic Calming Measures  Total Capital Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements Rectifified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335) MPCC - Uitenhage Kwa-Langa Ward Councillor's Discretionary Fund Top Structure Construction (Uit Tyrville 187) People's Housing process (Tiryaville 48 Unit)  Total Capital & Operating  WARD 43 - Ward is completely within the Ur  Project Description  Kwanobuhle WWTW: Upgrading Kwanobuhle: Upgrade of sewer reticulation	Approved 2016/17 Capital Budget 100,000	330,000  330,000  330,000  330,000  rbs within this Ward	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016  CwaNobuhle Area 4, Budget Cuts - Council 01	National Treasury Approved Carry- overs  KwaNobuhle, Sikhot National Treasury Approved Carry-	Other Adjustments -100,000  -100,000  -100,000  -200,000  tina, KwaNobuhle Ai Other Adjustments	Transfer to Operating Budget  rea 6, KwaNobuhle A	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget  1,000,000 330,000 75,000 - 1,405,000 7,953,138 650,000 100,000 - 700,000 - 10,808,138  Area 7 (Phase 1)  2016/17 Adjusted Capital Budget 5,000,000	Financial Year  100,000	100,000 100,000 100,000 75,000 275,000 145,755 - 11,631,486 5,471,289 17,523,530 2018/2019 Financial Year 1,000,000 100,000

Total Capital	17,975,000	-7,000,000	-	-	-	-5,000,000	-	-	5,975,000	1,075,000	1,175,000
Projects on Operating Budget									-		
Enhanced Extended Discount Benefit Scheme (EEDBS) - Human											
Settlements	-								-	30,227	33,290
Rectifification of Housing Stock pre 1994 (Khayamnandi - 289)	3,602,300								3,602,300	-	-
Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
Refuse Co-ops									-		
									-		
Total Capital & Operating	21,777,300	-7,000,000	•		-	-5,100,000	-	-	9,677,300	1,105,227	1,208,290

WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), Kwanobuhle Area 8, Area 3, Kwanobuhle Area 7, Kwanobuhle Area 7, Kwanobuhle Area 7, Kwanobuhle Area 4, Solomon Mhlangu, Kwanobuhle Area 8A, Kwanobuhle, Kwanobuhle Area 1, Area 4

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000					-100,000			-	100,000	100,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-								-	-	100,000
20060020	Provision of Sidewalks	400,000								400,000	450,000	
20050286	Tarring of Gravel Roads	2,000,000								2,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure	1,000,000			-100,000					900,000	5,000,000	5,000,000
20162354	Kwanobuhle Sports Complex	15,000,000	-4,300,000		-2,000,000				-3,000,000	5,700,000	14,000,000	10,000,000
20100100	Playground Equipment  Upgrade and Development of Public Open Spaces	-								-	300,000	-
	Total Capital	18,575,000	-4,300,000	-	-2,100,000	-	-100,000	-	-3,000,000	9,075,000	21,925,000	15,275,000
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
T	op Structure Construction Informal Settlements (Kwanobuhle Area 8 (464))	-								-	6,654,408	7,328,689
	Top Structure Construction Informal Settlements (Kwanobuhle Area 7 244)	-								•	6,654,408	7,328,689
										-		
										-		
	Total Capital & Operating	18,775,000	-4,300,000	-	-2,100,000	-	-200,000	-	-3,000,000	9,175,000	35,233,816	29,932,378

WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Area 3, KwaNobuhle Area 11, KwaNobuhle Area 10, KwaNobuhle Area 9 Phase 2, KwaNobuhle Area 9 Gunguluza, KwaNobuhle Area 5, Kamesh Cell 3 (Phase 3), Lapland, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), Uitenhage

		L	apiano, Kamesn 2,	Tiryville, Kamesn Ce	eli 3 (Phase 2), Kwar	Nobunie (Garden Lots	s), Uitennage					
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000					-100,000			- ]	100,000	100,000
20010307	Upgrading Groendal Treatment Works	1,000,000								1,000,000	1,000,000	500,000
20070140	Groendal Dam: Rock Stabilization and Improved Outlet		335,000							335,000		
20110068	KwaNobuhle Area 11 - Link Sewer	1,000,000					-500,000			500,000	-	· -
20080138	Kwanobuhle: Upgrade of sewer reticulation	-								-	-	100,000
20060020	Provision of Sidewalks	300,000								300,000	-	-
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19930264	Informal Housing Electrification	2,996,400					-750,000			2,246,400	-	-
20120030	Kwanobuhle Area 11 - Human Settlement (Services)	20,000,000								20,000,000	25,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
	Total Capital	26,471,400	335,000	-	-	-	-1,350,000	-	-	25,456,400	27,175,000	775,000
	Projects on Operating Budget									-	1	I
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	4,601,157								4,601,157	3,980,881	4,384,258
	Rectifified RDP stck 1994 - 2002 (Uitenhage Area 9 - 745 units, Uitenhage Area 5 Duduza)	5,961,250								5,961,250	5,009,051	-
	Top Structure Construction Informal Settlements (Joe Slovo Uitenhage 614, Kwanobuhle Area 9 - 649, Kwanobuhle Area 10, Ntswahlana Street	66,635,951								66,635,951	33.458.761	36,849,091
	Ward Councillor's Discretionary Fund	200,000					-100.000			100,000	33,430,701	30,049,091
	waru Councilior's Discretionary Fund	200,000					-100,000	-		100,000	-	<u> </u>
	Total Capital & Operating	103,869,758	335,000	-	-	-	-1,450,000	-	-	102,754,758	69,623,693	42,008,349
			·									

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20080144	Kwanobuhle: Upgrading of water reticulation	100,000	· ii oiii oii o	200020.1	2000111201 2010	010.0	-100,000	operating Lauget	ayo.	-	100,000	100,000
20060103	Jagtvlakte Bulk Sewerage	333,334								333,334	333,334	2,333,334
20060020	Provision of Sidewalks	400,000								400,000	800,000	
20010119	Reinforcement of Electricity Network - Uitenhage	1,296,000	850,000							2,146,000	1,210,000	1,210,000
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19930283	Public Lighting	500,000								500,000	500,000	1,000,000
20010362	Upgrade and Development of Public Open Spaces	500,000								500,000	-	-
20100100	Playground Equipment	500,000								500,000	-	-
20162357	Customer Care Center									-	1,000,000	
										-		
	Total Capital	4,629,334	850,000	-	-	-	-100,000	-		5,379,334	4,943,334	4,643,334
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
										-		
	Total Capital & Operating	4,829,334	850,000	•	-	-	-200,000	-	-	5,479,334	4,943,334	4,643,334

WARD 47 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Kwanobuhle Area 2, Area 3, Joe Modise Peace Village Phase 2 Area 3, Joe Modise Phase

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	500,000					-425,000			75,000	1,000,000	2,500,000
20080144	Kwanobuhle: Upgrading of water reticulation	100,000					-100,000				100,000	100,000
20030421	Cemetery Development	425,000								425,000	425,000	1
20080138	Kwanobuhle: Upgrade of sewer reticulation	-								-	-	100,000
20060020	Provision of Sidewalks									-	450,000	
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19930283	Public Lighting	500,000								500,000	500,000	500,000
20100077	KwaNobuhle Municipal Aerodrome	500,000	-113,000							387,000	500,000	250,000
										-		i
	Total Capital	3,025,000	-113,000		-	-	-525,000	-		2,387,000	3,975,000	3,450,000
	Projects on Operating Budget											i
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	8,169	8,997
	Sports Development Programme: Athletics	350,000								350,000		1
	Total Capital & Operating	3,575,000	-113,000	-	-	-	-625,000	-		2,837,000	3,983,169	3,458,997
												i

WARD 48 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Central, Cape Road Industrial, Uitenhage Commonage, Riverside Industrial, Afghanistan Informal Community, Blikkiesdorp, Gerald Smith, Curry, Uitenhage Sport Fields, Mc Naughton, College Hill,
Joe Slovo Uitenhage, Middle Street, Uitenhage, Eailway, Jubilee Cemetery, Jubilee Park

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	500,000					-425,000			75,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,333					-800,000			3,533,333	4,333,333	4,333,333
20070147	Kelvin Jones WWTW: Upgrade	31,000,000	4,000,000				5,000,000			40,000,000	24,000,000	24,000,000
20010119	Reinforcement of Electricity Network - Uitenhage	1,296,000	850,000							2,146,000	1,210,000	1,210,000
20060020	Provision of Sidewalks	400,000								400,000		ĺ
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20090053	Upgrade of Uitenhage Dog Pound	500,000								500,000	500,000	1,000,000
20030427	Secure Recreational Buildings / Facilities	250,000							-62,500	187,500	375,000	250,000
20010257	Magennis Street Reconstruction	6,000,000	-1,000,000							5,000,000	-	-
New	Erf 3179 Uitenhage - Human Settlements	3,180,000								3,180,000		1
										•		ĺ
	Total Capital	48,534,333	3,850,000	•	-	-	3,775,000	•	-62,500	56,096,833	32,493,333	33,368,333
	Projects on Operating Budget									•		1
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital & Operating	48,734,333	3,850,000	-	-	-	3,675,000	-	-62,500	56,196,833	32,493,333	33,368,333
												L 10

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20010307	Upgrading Groendal Treatment Works	1.000.000					•	3 3		1.000.000	1.000.000	500,000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	500,000					-425,000			75,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,333					-800,000			3,533,333	4,333,333	4,333,333
19980220	Traffic Calming Measures	75,000					,			75,000	75,000	75,000
New	Erf 10015 Uitenhage - Human Settlements	925,000								925,000		
New	Erf 7927 Uitenhage - Human Settlements	1,060,000								1,060,000		
New	Erf 12872 Uitenhage - Human Settlements	2,195,000								2,195,000		
New	Erf 12931 Uitenhage - Human Settlements	2,730,000								2,730,000		
New	Erf 6480 Uitenhage - Human Settlements	3,330,000								3,330,000		
New	Erf 818-863 Uitenhage - Human Settlements	1,000,000								1,000,000		
New	John Street - Social Housing - Human Settlements	5,000,000								5,000,000		
										-		
	Total Capital	22,148,333	-	-	-	-	-1,225,000	-	-	20,923,333	6,408,333	7,408,333
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Sports Development Programme: Human Rights Marathon	350,000								350,000		
Top St	ructure Construction Informal Settlements (Uitenhage Tiriyaville 187 Units)	909,000								909,000	1,021,177	1,124,651
·	Top Structure Construction Informal Settlements (Rosedale 6 units)	360,000								360,000	514,673	566,824
	Top Structure Construction Informal Settlements (Rosedale 804)	778,899								778,899	22,927,119	22,718,156
	Social and Rental Housing (John Street 363)	2,039,503								2,039,503	7,693,433	16,045,716
	Total Capital & Operating	26,785,735	-	-	-	-	-1,325,000	-	-	25,460,735	38,564,735	47,863,680
WARD 50	Ward is completely within the Urban Edge. The suburbs within this W	ard are the following	u Mandalavilla Baa	adala Hitanbaga Ma	Novahten Kabab	Langa Phasa 4 Kaba	h Langa Bhasa E M	iddle Street Kebeb I	ange Creenfielde I	imakaya Informal Co	mmunitu Kabal	17th Ave (Miie)

WARD 50 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mandelaville, Rosedale, Uitenhage, Mc Naughton, Kabah Langa Phase 4, Kabah Langa Phase 5, Middle Street, Kabah Lange Greenfields, Limekaya Informal Community, Kabah 17th Ave (Mija),
Kabah Langa (Phase 3), Kabah Langa (Phase 2), Uitenhage Commonage, Mandela 1 (Pola Park)

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	500,000					-425,000			75,000	1,000,000	2,500,000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	4,333,334					-800,000			3,533,334	4,333,334	4,333,334
20030421	Cemetery Development	425,000								425,000	425,000	
20060020	Provision of Sidewalks	300,000								300,000	500,000	
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20130060	Pola Park Extension (Human Settlements)	6,000,000								6,000,000		
New	Erf 29669 - Uitenhage (Human Settlements)	1,895,000								1,895,000		
New	Kaba Phase 6 (Human Settlements)	4,000,000								4,000,000		
	Total Capital	18,528,334	•	-	-		-1,225,000	-	-	17,303,334	7,333,334	6,908,334
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
										-		
	Total Capital and Operating	18,728,334	-	-	-	-	-1,325,000	-	-	17,403,334	7,333,334	6,908,334
			·				·		1			

WARD 51 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Uitenhage Commonage, Janssendal, Leyvale, Vanes Estate, Central, College Hill, Penford, Mosel, Valleisig, Scheepershoogte, Van Riebeeck Hoogte, Strelizia Park, Fairbridge Heights, Uitenhage Golf Course, Strelizia Park Extension, Winterhoek Park Extension, Winterhoek Park, Farms Uitenhage

Project ID Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060082 Upgrading Springs Water Treatment Works	-					.,	3	.,.	-	1,000,000	1,000,000
20010221 Springs Resort-Upgrade Infrastructure	2,000,000			-1,485,000		1,485,000			2,000,000	4,000,000	4,000,000
19980220 Traffic Calming Measures	75,000								75,000	75,000	75,000
19980266 Secure Municipal Parks Facilities	-								-	-	1,000,000
20030427 Secure Recreational Buildings / Facilities	250,000							-62,500	187,500	375,000	250,000
20060110 Greenhouse Upgrades (Buxton Avenue Nursery)	-								-	2,000,000	-
20150039 Upgrade of Public Toilets	500,000								500,000	1,000,000	2,000,000
Total	Capital 2,825,000	-	-	-1,485,000	-	1,485,000	-	-62,500	2,762,500	8,450,000	8,325,000
Projects on Operating	Budget								-		
Ward Councillor's Discretiona	ry Fund 200,000					-100,000			100,000	-	-
Total Capital and Op	erating 3,025,000	-	-	-1,485,000	-	1,385,000	-	-62,500	2,862,500	8,450,000	8,325,000
WARD 52 - Ward is completely within the Urban Edge	, , ,	lard are the followin	Monor Heighte B	, ,	amondi Aroo 1 And B		Evt Area A Sentre	,		, ,	17

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060020	Provision of Sidewalks	-								-	450,000	-
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
20120045	Fencing of Cemeteries	2,800,000								2,800,000	-	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20030421	Cemetery Development	425,000								425,000	425,000	
20030470	Reinforcement of Electricity Network - Despatch	500,000								500,000	2,000,000	2,000,000
20000106	Urban Refuse Transfer Recycling Stations	-								-	-	2,500,000
20000160	Rehabilitate and Upgrading of Swimming Pools Structures	1,500,000								1,500,000	4,000,000	4,000,000
20030427	Secure Recreational Buildings / Facilities	250,000							-62,500	187,500	375,000	250,000
20150060	Sport and Recreational Facilities - Mayoral Project			1,300,000						1,300,000		
	Total Capital	6,550,000	-	1,300,000	-	-	-	-	-62,500	7,787,500	8,325,000	8,825,000
	Projects on Operating Budget											
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	138,880	152,953
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Top Structure Construction Informal Settlements (Uitenhage Kwanobuhle Area 2, 7&8 - 52 units)									6,250,024	-	-
	Total Capital & Operating	6,750,000	-	1,300,000	-	-	-100,000	-	-62,500	7,887,500	8,463,880	8,977,953
	I.					1		l	1			

WARD 53 - The built-up area falls largely within the Urban Edge. Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Azalea Park, Windsor Park, Retief, Heuwelskruin, Sentraal, Farms Uitenhage, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Connonville, Colchester, Despatch, Uitenhage, Farmland, Coega

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000					-500,000			-	500,000	100,000
20060106	Motherwell North Bulk Sewerage	1,000,000								1,000,000	1,000,000	1,000,000
20060107	Motherwell/Coega WWTW and Outfall Sewer	2,000,000					1,000,000			3,000,000	3,500,000	3,500,000
20030182	Upgrade Despatch Reclamation Works	1,000,000					1,000,000			2,000,000	1,000,000	500,000
20030295	Construction of Amanzi Resevoir and Pipeline	666,667					-333,333			333,334	666,667	3,000,000
20080080	Cannonville/Colchester: Stormwater improvements	2,500,000								2,500,000	5,000,000	5,000,000
20060020	Provision of Sidewalks	350,000								350,000	500,000	
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
19930264	Informal Housing Electrification	4,426,500					-750,000			3,676,500	-	-
20050286	Tarring of Gravel Roads	4,000,000								4,000,000	2,000,000	-
20100100	Playground Equipment	-								•	-	300,000
20010362	Upgrade and Development of Public Open Spaces (Colchester)	500,000								500,000	-	-
										-		
	Total Capital		•	•	-	•	416,667	-	•	17,434,834	14,241,667	13,475,000
	Projects on Operating Budget									-		
	Ward Councillor's Discretionary Fund	,					-100,000			100,000	-	-
-	Sports Development Programme: Colchester Marathon	250,000								250,000		
	Total Capital & Operating	17,468,167	-	-	-	-	316,667	-	-	17,784,834	14,241,667	13,475,000

WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20060106	Motherwell North Bulk Sewerage	1,000,000	7.1.0.11.0.11.0	20002010	200020.10	0.0.0	, tujuotimonto	oporating Dauget	ayo.	1,000,000	1,000,000	1,000,000
20030295	Construction of Amanzi Resevoir and Pipeline	666,667					-333,333			333,334	666,667	3,000,000
20120055	Motherwell NU 30 - Human Settlement (Services)	13,000,000					·			13,000,000	30,000,000	-
20120061	Motherwell NU 31 - Human Settlement (Services)	1,000,000								1,000,000	35,000,000	100,000,000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1,000,000								1,000,000	5,000,000	5,000,000
19930264	Informal Housing Electrification	6,480,850					-500,000			5,980,850	-	-
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
										-		
	Total Capital		-	-	-	-	-833,333	-	-	23,389,184	72,741,667	109,075,000
	Projects on Operating Budget									-		
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human											
	Settlements									-	75,976	83,674
	MPCC - Motherwell NU 29	550,000								550,000		10
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
Top Structure	Construction Informal Settlements (Motherwell NU29 Phase 2 2101 units)	18,148,044								18,148,044	2,042,354	2,249,303

	Top Structure Construction Informal Settlements (Motherwell NU12 350)	-								-	564,440	621,634
										-	, .	- ,
	Total Capital & Operating	43,120,561	-	-	-	-	-933,333	-	-	42,187,228	75,424,437	112,029,611
	WARD 55 - Ward i	s completely within	the Urban Edge. Th		Ward are the follow	wing: Greater Tjoksvi	lle (Steve Tshwete	/illage), N.U. 1, N.U.	11, N.U. 10			
				Carry-overs								
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20050286	Tarring of Gravel Roads	1,000,000	Vircincino	December 2010	December 2010	01013	Adjustinents	Operating Baaget	mayor	1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20100060	Fire station Motherwell- Refurbishment	2,000,000								2,000,000	2,394,000	3,000,000
										-		
	Total Capital		-	-	-	-	•	-	-	3,075,000	3,469,000	3,075,000
	Projects on Operating Budget									•		
	Ward Councillor's Discretionary Fund						-100,000			100,000	-	-
	Refuse Co-ops	6,035,508								6,035,508	6,397,641	6,781,501
	7.410.3310.0.331	0.040.500					100.000			-	0.000.044	0.050.504
	Total Capital & Operating	9,310,508	-	-	•	-	-100,000	•	•	9,210,508	9,866,641	9,856,501
	WARD 56. The built up area falls largely with	hin the Urban Edge	The cuburbe within	this Word are the fo	lleuring: N.H. 4. N.H.	2 N.U. 40 Domenha	oo Villaga N.I.I.4. Ilka	muralible (North of 1	ddo and Cooga) Ma	thornual N.H. 20		
	WARD 56 - The built-up area falls largely wit	inin the Orban Euge.	The Suburbs within		llowing: N.O. 1, N.O	. z, N.O. 10, Kamapno	se village N.O.1, ika	Inivenine (North of A	l Coega), Mo	unerwell, N.O. 29	ı	I
Project ID	Project Description	Approved 2016/17 Capital		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
	Market Barrier Barrier	Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget		
20060106	Motherwell North Bulk Sewerage  Motherwell/Coega WWTW and Outfall Sewer	1,000,000					4 000 000			1,000,000	1,000,000	1,000,000
20060107	Ť	2,000,000					1,000,000			3,000,000	3,500,000	3,500,000
20110054	Motherwell Main Sewer Upgrade Fencing of Cemeteries	2,500,000					-2,000,000			500,000	2,500,000 5,000,000	5,000,000
20120045		200,000					202.224			200 000		-
20030295	Construction of Amanzi Resevoir and Pipeline	666,666 500,000					-333,334			333,332 500,000	666,666 2,000,000	3,000,000
20090038 20140003	Stormwater Improvements Ikamvelihle Water drainage and roads at Cemeteries	3,500,000								3,500,000	2,000,000	3,000,000
20050286	Tarring of Gravel Roads	2,500,000								2,500,000	2,500,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
10000220	Traine Gaining Measures	10,000									10,000	7 0,000
	Total Capital	12,741,666	-	-	-	-	-1,333,334	-	-	11,408,332	19,241,666	15,575,000
	Projects on Operating Budget									•		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Sports Development Programme: Freedom Rum									200,000		
	Social and Rental Housing (Motherwell Foster Care Home)	80,000								80,000	-	-
	Total Capital & Operating	13,221,666	-	-	-	-	-1,433,334	-	-	11,788,332	19,241,666	15,575,000
	WARD 57 Word	io completely within	the Urban Edge T	ha arrhumha within th	io Word ore the falls	owing: N.U. 9, Greate	Tiekeville (Cteve T	abwata Villaga\ N I I	7 N I I O			
	WARD 37 - Wald	Is completely within	i the Orban Edge. I		is ward are the folio	wing: N.O. 9, Greater	I Joksville (Steve I	Snwete village), N.O	. 7, N.U. 0		ı	I
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20110054	Motherwell Main Sewer Upgrade	2,500,000					-2,000,000			500,000	2,500,000	5,000,000
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
	<b>—</b>	0.535.000					0.000.000			4 575 000	0.575.000	5.075.600
	Total Capital	3,575,000	-	-	-	-	-2,000,000	-	-	1,575,000	3,575,000	5,075,000
	Projects on Operating Budget Enhanced Extended Discount Benefit Scheme (EEDBS) - Human									•		
	Settlements	_								-	130,966	144,237
	Ward Councillor's Discretionary Fund					+	-100,000			100,000	-	-
		,					,			-		
	Total Capital & Operating	3,775,000	-	-	-	-	-2,100,000	-	-	1,675,000	3,705,966	5,219,237
	WARD 58 -	Ward is completely v	vithin the Urban Ed	ge. The suburbs with	nin this Ward are the	following: Umlambo	N.U. 4, N.U. 4B, N.U	J. 5, N.U. 6, N.U. 8, N	.U. 9		•	•
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
					ı —	1		1		40 000 457	4 000 000	I -
20090018	Motherwell Traffic and Licencing Centre	7,285,000		15,728,980			-3,810,523			19,203,457	4,000,000	
20050286	Tarring of Gravel Roads	7,285,000 1,000,000		15,728,980			-3,810,523			1,000,000	1,000,000	-
20050286 19980220	Tarring of Gravel Roads Traffic Calming Measures	7,285,000 1,000,000 75,000		15,728,980			-3,810,523				1,000,000 75,000	19 75,000
20050286 19980220 20060281	Tarring of Gravel Roads Traffic Calming Measures Motherwell Cultural Center	7,285,000 1,000,000 75,000 500,000		15,728,980			-3,810,523		-500,000	1,000,000 75,000	1,000,000	
20050286 19980220	Tarring of Gravel Roads Traffic Calming Measures	7,285,000 1,000,000 75,000		15,728,980			-3,810,523		-500,000	1,000,000	1,000,000 75,000	19 75,000

Total Capital	10,360,000	-	15,728,980	-	-	-3,810,523	-	-500,000	21,778,457	8,075,000	75,000
Projects on Operating Budget									-		
Enhanced Extended Discount Benefit Scheme (EEDBS) - Human											
Settlements	-								-	204,235	224,930
Rectifified RDP stck 1994 - 2002 (Motherwell)	9,735,000								9,735,000	4,508,146	-
Top Structure Construction Informal Settlements (Motherwell High Density 117)	-								-	959,906	1,057,172
Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
									-		
Total Capital & Operating	20,295,000		15,728,980	-	-	-3,910,523	-	-500,000	31,613,457	13,747,287	1,357,102
·	WARD 59 - War	d is completely with	nin the Urban Edge. 1	The suburbs within t	this Ward are the fol	lowing: N.U. 5. N.U. 6	S. N.U. 7	•		•	

		1171112 00 11411	a le completely mil	uno orban zagor		timo trara aro tiro ron	oning. Inc. o, Inc.	0, 1410. 1				
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
20030221	Ofiice Accommodation -Ward Councillors	416,666			1					416,666	333,333	333,333
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
19930283	Public Lighting	600,000								600,000		
New	Rehabilitation of Motherwell Canal									Ī	1,000,000	1,000,000
	Total Capital	2,016,666	-	-	-	-	-	-	-	2,016,666	2,333,333	1,333,333
	Projects on Operating Budget											
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	28,593	31,491
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital & Operating	2,216,666	-	-	-	-	-100,000	-	-	2,116,666	2,361,926	1,364,824

WARD 60 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Redhouse, Markman Industrial, Joorst Park, St Georges Strand, Phase 3 Ext 5, Phase 3 Ext 1, Phase 3 Ext 4, Phase 3 Ext 4, Phase 2 Ext 2, Phase 2 Ext 2, Phase 2 Stage 1 and 2, Coega Construction Village, Phase 1, Blue Water Bay, Bluewater Beach, Brickfields, Redhouse Village, Perseverance Industrial, Deal Party, Coega, Blue Water Bay Beach, Motherwell, Bethelsdorp, Amsterdamhoek, Wells Estate, Ibhayi, New Brighton, Swartkops

Project ID	Project Description	Approved 2016/17 Capital		Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget		
20060081	Coega Reclaimed Effluent Scheme	1,000,000					-750,000			250,000	2,000,000	2,000,000
20030034	Markman - Replace 600mm Sewer	500,000					2,000,000			2,500,000	5,200,000	10,000,000
20070153	Brickfields: Upgrade	9,000,000					742,778			9,742,778	1,000,000	1,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	4,000,000					-1,300,000			2,700,000	4,000,000	4,000,000
19940233	Motherwell Canal Wetlands	500,000	70,000							570,000	2,000,000	2,000,000
20010064	Beachfront Upgrading	340,000								340,000	500,000	680,000
20100100	Playground Equipment	500,000								500,000	-	-
19980319	Upgrade Main Road through Swartkops	-								-	1,000,000	2,500,000
20080079	Wells Estate - Stormwater Improvements	-								-	1,000,000	3,000,000
20060020	Provision of Sidewalks	350,000								350,000	-	-
19960190	Reinforcement of Electricity Network - Redhouse	1,400,000	-750,000							650,000	540,000	540,000
19960193	Reinforcement of Electricity Network - Wells Estate	1,000,000								1,000,000	550,000	550,000
20000175	Reinforcement of Electricity Network - Swartkops	2,000,000	-500,000							1,500,000	2,200,000	2,200,000
20050286	Tarring of Gravel Roads	2,000,000								2,000,000	1,500,000	-
20162188	Wells Estate - Access Road	-								-	-	2,500,000
20030795	Upgrade Beaches- Tourism	2,000,000								2,000,000	2,500,000	2,500,000
										-		
	Total Capital	24,590,000	-1,180,000	-		-	692,778	-	-	24,102,778	23,990,000	33,470,000
	Projects on Operating Budget									-		
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	_								_	175,643	1,767,963
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000		- 1,7 07,000
	Top Structure Construction (Wells Estate Phase 3-Ext 677)	200,000					100,000			-	4,201,014	4,626,695
	Top Structure Construction (Wells Estate 11 lase 3-Ext 6/7)	6,836,480								6,836,480	36,422,012	21,179,947
	Top Structure Construction Informal Settlements (Wells 603)	1,657,787								1,657,787	6,922,107	7,623,515
	Top Structure Construction Informal Settlements (Wells 603)	1,007,707								-	0,022,107	7,020,010
	Total Capital & Operating	33,284,267	-1,180,000			_	592,778	_	_	32.697.045	71,710,776	68,668,120
	Total dapital & Operating	33,204,207	-1,100,000	_	_	_	332,110	_	-	32,037,043	71,710,770	00,000,120
	Notes Notes											
												20

	SUPPORT SERVICES											
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
	Electricity Network Expansion, Rehabilitation and Re-inforcement									-		
19930233	Non Electrification Areas - Service Connections	3,000,000								3,000,000	3,000,000	3,000,000
19930234	Electricity Buildings improvements	3,000,000					-1,000,000			2,000,000	1,000,000	1,000,000
19930254	Low Voltage Reticulation Improvement	800,000								800,000	800,000	900,000
19930255	Miscellaneous Mains and Substations	20,000,000								20,000,000	20,000,000	20,000,000
19930256	Peri-Urban Network	1,500,000								1,500,000	1,500,000	1,500,000
19930259	Private Township Development	15,000,000					-5,000,000			10,000,000	15,000,000	15,000,000
19930264 19930283	Informal Housing Electrification Public Lighting	865,004	5,500,000				3,000,000			865,004 8,500,000	37,087,719	37,087,719
19930283	Meters and Current Transformers	2,000,000	3,300,000				3,000,000			2,000,000	2,000,000	2,000,000
19940414	Supervisory Control Systems Upgrade	2,500,000								2,500,000	2,500,000	2,500,000
19970064	Cable Replacement 6.6kV	2,000,000					-1,000,000			1,000,000	3,200,000	3,500,000
19970070	Relay Replacement	3,000,000								3,000,000	2,000,000	3,000,000
19980174	Distribution Kiosk Replacement	2,000,000								2,000,000	2,000,000	2,000,000
19990104 19990109	Reinforcement of Electricity Network - Coega Substation Security Alarm Upgrade	15,000,000 4,000,000	-500,000				15,000,000 6,000,000			30,000,000 9,500,000	15,000,000 7,000,000	15,000,000 7,000,000
20042988	Overhead Lines Refurbishement	4,000,000	-2,000,000				0,000,000			2,000,000	5,000,000	6,000,000
20042989	MV and HV Switchgear replacement	9,000,000	2,000,000							9,000,000	21,000,000	10,400,000
20042993	HV Network Reinforcement - Overhead Cabling	29,000,000								29,000,000	300,000	2,100,000
20050187	HV Line Refurbishment (66 & 132kV)	6,000,000					-1,000,000			5,000,000	6,000,000	6,000,000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	250,000	200,000							450,000	250,000	250,000
20060174	Control Room Upgrade	2,500,000	-2,500,000							-	2,000,000	2,000,000
20070209	Substation Fibre Optic Backbone	2,000,000								2,000,000	4,500,000	5,500,000
20100120	HV Network Reinforcement - Underground Cabling	3,000,000								3,000,000	-	-
20100122	HV Network Reinforcement - New Substations	2,000,000								2,000,000	10,000,000	10,000,000
20130022	Relocation of existing electrical services	4,500,000					1,000,000			5,500,000	4,500,000	4,500,000
20150028	Refurbishment of Power Transformers  Gas Turbine Refurbishment	5,000,000	4 000 000				0.000.000			5,000,000	10,000,000	10,000,000
20060217	Gas Turbine Relabistiment	3,000,000	-1,000,000				-2,000,000			-	3,500,000	6,500,000
		144,915,004	-300,000	-	-	-	15,000,000	-	-	159,615,004	179,137,719	176,737,719
	SUPPORT SERVICES											
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
	Water Network Expansion and Rehabilitation	3					•	3 3		-		
19930320	Improvements to System - General	20,000,000					10,950,000			30,950,000	17,000,000	18,000,000
19950866	Cathodic Protection of Steel Pipelines	2,000,000					-2,000,000			-	2,000,000	6,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	15,000,000	-1,000,000							14,000,000	15,000,000	15,000,000
19990184	Reservoir Fencing	500,000								500,000	2,000,000	2,000,000
19990185	Rehabilitation of Reservoirs	4,000,000					-3,000,000			1,000,000	6,000,000	7,000,000
20000037	Loerie Treatment Works: Rehabilitation	6,000,000					-4,000,000			2,000,000	12,000,000	12,000,000
20000051	Installation of Zone Water meters	3,000,000	-1,000,000							2,000,000	3,250,000	3,250,000
20000052	Purchase of Water Meters - Metro	8,000,000	2,000,000				4,000,000			14,000,000	10,000,000	10,000,000
20030630	Water Services Maintenance Backlog: Pipelines	6,000,000	-1,000,000							5,000,000	6,000,000	6,000,00
20042002	Older Dams Pipelines Augmentation	_									2,000,000	21
20042883 20042885	Metro Water: Master Plan	1,000,000						-1,000,000		-	2,000,000 1,250,000	2,000,000 1,500,000
20042000	INICITO VVICEI. IVIASTOI I IAII	1,000,000						- 1,000,000	I	· -	1,230,000	1,500,000

	T							I	Γ		1	
20050097	Nooitgedagt/Coega Low Level System	40,000,000					34,500,000	-10,000,000		64,500,000	18,750,000	21,000,000
20060080	Upgrading of Churchill Water Treatment Works	5,000,000								5,000,000	10,000,000	10,000,000
20060083	Rudimentary Service: Water	1,000,000					-500,000			500,000	1,000,000	1,000,000
20070152	Access Roads: Upgrade	2,000,000					-1,500,000			500,000	2,000,000	3,000,000
20070157	Telemetry Systems Upgrade	2,000,000								2,000,000	2,000,000	2,000,000
20070161 20070162	Groundwater Investigation  Desalination Augmentation	10,000,000 4,000,000	-1,335,000				-7,000,000 -3,000,000			1,665,000 1,000,000	8,000,000 4,000,000	8,000,000 4,000,000
20070162	Desaillation Augmentation	4,000,000					-3,000,000			1,000,000	4,000,000	4,000,000
20080087	Rehabilitation of Pipe Bidges	3,000,000					-2,500,000			500,000	1,000,000	3,000,000
20080088	Bulk Water Metering and Control	2,000,000								2,000,000	2,000,000	2,000,000
20080093	Water Service Maintenance Backlog: Pump Stations	5,000,000	2,000,000							7,000,000	5,000,000	5,000,000
20080094	Water Service Maintenace Backlog: Dams	1,500,000					-1,500,000			_	1,000,000	2,000,000
							1,000,000					2,000,000
New	Non Revenue Water Interventions	8,550,877								8,550,877	-	-
		149,550,877	-335,000	-	-	-	24,450,000	-11,000,000	-	162,665,877	131,250,000	143,750,000
	SUPPORT SERVICES			Carry-overs								
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
	Sanitation Network Expansion and Rehabilitation	Duaget	Vireilleills	December 2010	December 2010	Overs	Aujustinents	Operating Budget	Mayor	- Capital Budget		
19930112	Sewer Replacement and Relining	9,000,000								9,000,000	8,000,000	10,000,000
19940098	Improvements to Sewerage System	15,000,000					2,000,000			17,000,000	15,000,000	10,000,000
19990130	Telemetry - Pump Stations	2,000,000								2,000,000	800,000	300,000
		2,000,000										
20000066	WWTW - Sludge Treatment and disposal facilities	-								-	500,000	100,000
20000072	WWTW: Building Repairs and Concrete Rehab.	-								-	2,000,000	1,000,000
20030672	Sewers: Maintenance Backlog	5,000,000					-2,000,000	-3,000,000		-	5,000,000	5,000,000
20042912	Sewerage Master Plan Updating	250,000						-250,000		-	400,000	500,000
20050068	WWTW : SCADA / Telemetry links	100,000					-100,000			-	-	1
20050088	WWTW: Improve access roads	1,000,000	1,000,000							2,000,000	2,000,000	1,000,000
20050105	Sewer Protection works for collector sewers	2,500,000								2,500,000	-	-
20050247	Rudimentary Services: Sanitation	-								-	2,000,000	2,000,000
20050248	Bucket Eradication Programme - Container Toilets	42,000,000					-3,550,000			38,450,000	25,000,000	30,000,000
				·				1				
20060178	Sewerage Pump Station : Maintenance Backlog	10,000,000	2,000,000				3,000,000			15,000,000	8,000,000	8,000,000

20070156	Fishwater Flats WWTW Upgrade	65,000,000					12,257,222			77,257,222	72,466,667	70,210,526
20070100		00,000,000					12,201,222			77,207,222	12,100,001	7 0,2 10,020
20080136	TEI: Sampling Stations	400,000								400,000	400,000	400,000
										-		
		152,250,000	3,000,000	-	-	-	11,607,222	-3,250,000	-	163,607,222	141,566,667	138,510,526
	SUPPORT SERVICES											
				Carry-overs								
Project ID	Project Description	Approved 2016/17 Capital		Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
		Budget	Virements	December 2016	December 2016	overs	Adjustments	Operating Budget	Mayor	Capital Budget	rinanciai rear	rillaliciai real
	Equipment	Daugot	· · · · · · · · · · · · · · · · · · ·	20002010	200020.	0.0.0	rajaomonio	operaning Dauget	ayo.			
20050130	Replacement of Revenue Sub Directorate Computer Equipment	500,000			-500,000		500,000	-500,000		-	500,000	500,000
20120079	Replacement Handheld Devices - Meter Reading	750,000			-750,000		750,000		-350,000	400,000	800,000	800,000
20120080	Replacement of Vending POS Equipment	600,000			-600,000		600,000		-200,000	400,000	500,000	500,000
20090017	Replacement of standby generator	450,000								450,000	450,000	650,000
20090062	CCTV Equipment & Infrastructure	1,500,000								1,500,000	2,000,000	2,000,000
20100059	Replacement of Radios	1,200,000							-1,200,000	-	1,000,000	500,000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)	1,600,000		1,276,000						2,876,000	1,000,000	7,000,000
20150051	Upgrade and replacement of Computers	1,000,000			-1,000,000	1	1,000,000	-1,000,000		-	1,000,000	-
20162189	Replacement of Turntable Ladder Aerial Appliance					<u> </u>				-	-	6,500,000
19930232	Radio & Test Equipment - Electricity	2,000,000								2,000,000	2,000,000	2,000,000
19940376	Traffic Control Equipment (Subsidy)	1,000,000								1,000,000		750,000
20160079	NMBM-Amat Prepaid meter project	4,000,000					-1,000,000			3,000,000		
20070201	Laboratory equipment - Scientific Services	1,500,000	1,000,000							2,500,000	2,000,000	3,000,000
20100084	Fleet Management - Workshop Equipment	500,000								500,000	500,000	-
20400000	Occurational Hanks Consists Madical Faultaness											
20100099	Occupational Health Services - Medical Equipment	-								-	-	-
		16,600,000	1,000,000	1,276,000	-2,850,000	_	1,850,000	-1,500,000	-1,750,000	14,626,000	15,500,000	24,200,000
		10,000,000	.,000,000	1,210,000	2,000,000		.,000,000	1,000,000	1,100,000	1.,020,000	.0,000,000	= :,=00,000
	SUPPORT SERVICES											
	SUPPORT SERVICES			Carry-overs								
Project ID		Approved		Approved by	Budget Cuts -	National Treasury			ED's Suggested		2017/2018	2018/2019
Project ID	SUPPORT SERVICES  Project Description	2016/17 Capital	Viromonto	Approved by Council - 01	Council 01	Approved Carry-	Other	Transfer to	Cuts for Executive	2016/17 Adjusted		2018/2019 Financial Year
Project ID	Project Description		Virements	Approved by			Other Adjustments	Transfer to Operating Budget		2016/17 Adjusted Capital Budget		
	Project Description Systems Enhancements	2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016	Council 01	Approved Carry-			Cuts for Executive	Capital Budget	Financial Year	
Project ID  20140011 20170010	Project Description	2016/17 Capital	Virements	Approved by Council - 01	Council 01	Approved Carry-			Cuts for Executive			
20140011	Project Description  Systems Enhancements  System Enhancements - Various	2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016	Council 01	Approved Carry-			Cuts for Executive	- 46,000,000	Financial Year	
20140011 20170010	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration	2016/17 Capital Budget 24,000,000	Virements	Approved by Council - 01 December 2016	Council 01	Approved Carry- overs		Operating Budget	Cuts for Executive	- 46,000,000 12,000,000	19,000,000	Financial Year
20140011 20170010 20080063	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications	2016/17 Capital Budget 24,000,000 2,000,000	Virements	Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs		Operating Budget	Cuts for Executive	- 46,000,000 12,000,000	19,000,000 5,000,000	Financial Year - 2,500,000
20140011 20170010 20080063 19930187	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate	2016/17 Capital Budget 24,000,000 2,000,000 5,000,000	Virements	Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs		Operating Budget	Cuts for Executive	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000	19,000,000 5,000,000 5,000,000	- 2,500,000 7,000,000
20140011 20170010 20080063 19930187 20030467	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade	2016/17 Capital Budget 24,000,000 2,000,000 5,000,000 2,000,000	Virements	Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs		Operating Budget	Cuts for Executive Mayor	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000	19,000,000 5,000,000 5,000,000 1,000,000	2,500,000 7,000,000 1,000,000
20140011 20170010 20080063 19930187 20030467 20070102	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System	2016/17 Capital Budget 24,000,000 2,000,000 5,000,000 2,000,000 2,000,000	Virements	Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs		Operating Budget	Cuts for Executive Mayor	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000	19,000,000 5,000,000 5,000,000 1,000,000	2,500,000 7,000,000 1,000,000
20140011 20170010 20080063 19930187 20030467 20070102	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System	2016/17 Capital Budget 24,000,000 2,000,000 5,000,000 2,000,000 2,000,000	Virements	Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs		Operating Budget	Cuts for Executive Mayor	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000	19,000,000 5,000,000 5,000,000 1,000,000	2,500,000 7,000,000 1,000,000
20140011 20170010 20080063 19930187 20030467 20070102	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System	2016/17 Capital Budget 24,000,000 2,000,000 5,000,000 2,000,000 2,000,000 500,000		Approved by Council - 01 December 2016 22,000,000 12,000,000	Council 01 December 2016	Approved Carry- overs	Adjustments	-2,000,000	Cuts for Executive Mayor	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000	19,000,000 5,000,000 5,000,000 1,000,000 -	2,500,000 7,000,000 1,000,000
20140011 20170010 20080063 19930187 20030467 20070102	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System	2016/17 Capital Budget 24,000,000 2,000,000 5,000,000 2,000,000 2,000,000 500,000		Approved by Council - 01 December 2016 22,000,000 12,000,000	Council 01 December 2016	Approved Carry- overs	Adjustments	-2,000,000	Cuts for Executive Mayor	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000	19,000,000 5,000,000 5,000,000 1,000,000 -	2,500,000 7,000,000 1,000,000
20140011 20170010 20080063 19930187 20030467 20070102	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System	24,000,000 2,000,000 5,000,000 2,000,000 2,000,000 35,000,000 35,500,000		Approved by Council - 01 December 2016  22,000,000 12,000,000  34,000,000  Carry-overs	Council 01 December 2016 -1,000,000 -1,000,000	Approved Carry- overs	Adjustments	-2,000,000	-2,000,000	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000	19,000,000 5,000,000 5,000,000 1,000,000 1,000,000 31,000,000	- 2,500,000 7,000,000 1,000,000 10,500,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES	2016/17 Capital Budget  24,000,000  2,000,000  5,000,000  2,000,000  500,000  35,500,000  Approved		Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000	Council 01 December 2016  -1,000,000  -1,000,000  Budget Cuts -	Approved Carry- overs  National Treasury	Adjustments	-2,000,000	-2,000,000 -2,000,000 ED's Suggested	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000 64,500,000	19,000,000 5,000,000 5,000,000 1,000,000 - 31,000,000	2,500,000 7,000,000 1,000,000 - - 10,500,000
20140011 20170010 20080063 19930187 20030467 20070102	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000 - 64,500,000	19,000,000 5,000,000 5,000,000 1,000,000 - 31,000,000	- 2,500,000 7,000,000 1,000,000 10,500,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES  Project Description	2016/17 Capital Budget  24,000,000  2,000,000  5,000,000  2,000,000  500,000  35,500,000  Approved		Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000	Council 01 December 2016  -1,000,000  -1,000,000  Budget Cuts -	Approved Carry- overs  National Treasury	Adjustments	-2,000,000	-2,000,000 -2,000,000 ED's Suggested	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000 64,500,000	19,000,000 5,000,000 5,000,000 1,000,000 - 31,000,000	2,500,000 7,000,000 1,000,000 - - 10,500,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget - 46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000 - 64,500,000	19,000,000 5,000,000 5,000,000 1,000,000 - 31,000,000	2,500,000 7,000,000 1,000,000 - - 10,500,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES  Project Description	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget  46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000 - 64,500,000  2016/17 Adjusted Capital Budget	19,000,000 5,000,000 5,000,000 1,000,000 - 31,000,000	2,500,000 7,000,000 1,000,000 - - 10,500,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget  46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000 - 64,500,000  2016/17 Adjusted Capital Budget	19,000,000 5,000,000 5,000,000 1,000,000 1,000,000 - 31,000,000 2017/2018 Financial Year	2,500,000 7,000,000 1,000,000 10,500,000 2018/2019 Financial Year
20140011 20170010 20080063 19930187 20030467 20070102 20080061 Project ID	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  - Other Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget - 46,000,000 12,000,000 - 4,000,000 - 500,000 - 500,000 - 64,500,000  2016/17 Adjusted Capital Budget - 1,600,000 3,000,000 3,000,000	19,000,000 5,000,000 1,000,000 1,000,000 - 31,000,000 2017/2018 Financial Year  1,600,000 2,000,000 2,500,000	2,500,000 1,000,000 1,000,000 1,000,000 2018/2019 Financial Year 2,800,000 4,000,000 2,500,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061 Project ID  20060221 19980344 20070160 20140015	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles  Vehicles for Safety and Security (Security Only)	2016/17 Capital Budget  24,000,000  2,000,000  5,000,000  2,000,000  500,000  35,500,000  Approved 2016/17 Capital Budget  1,600,000  3,000,000  2,400,000  2,400,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget	19,000,000 5,000,000 1,000,000 1,000,000 31,000,000 2017/2018 Financial Year 1,600,000 2,500,000 1,000,000	2,500,000 7,000,000 1,000,000 1,000,000 2018/2019 Financial Year 2,800,000 4,000,000 2,500,000 5,990,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061  Project ID  20060221 19980344 20070160 20140015 20162194	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles  Vehicles for Safety and Security (Security Only)  Replacement of Firefighting Vehicle	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  - Other Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget  46,000,000 12,000,000 - 4,000,000 2,000,000 - 500,000 - 64,500,000  2016/17 Adjusted Capital Budget  - 1,600,000 3,000,000 3,000,000 5,600,000	19,000,000 5,000,000 1,000,000 1,000,000 31,000,000 2017/2018 Financial Year 1,600,000 2,000,000 1,000,000 3,150,000 3,150,000	2,500,000 7,000,000 1,000,000 10,500,000 2018/2019 Financial Year  2,800,000 4,000,000 2,500,000 5,990,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061  Project ID  20060221 19980344 20070160 20140015 20162194 20162195	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles  Vehicles for Safety and Security (Security Only)  Replacement of Firefighting Vehicle  Replacement of light off-road vehicle	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  - Other Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget  46,000,000 12,000,000 2,000,000 500,000 64,500,000  2016/17 Adjusted Capital Budget  1,600,000 3,000,000 5,600,000	1,000,000 2,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500,000 1,000,000 1,000,000 1,000,000 1,000,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061 Project ID 20060221 19980344 20070160 20140015 20162194 20162195 19940289	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles  Vehicles for Safety and Security (Security Only)  Replacement of Firefighting Vehicle  Replacement of light off-road vehicle  Replacement Vehicles Fleet - Automotive	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	Virements	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  - Other Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget	19,000,000 5,000,000 5,000,000 1,000,000 1,000,000 2017/2018 Financial Year  1,600,000 2,000,000 2,500,000 1,000,000 3,150,000 7,000,000	2,500,000 10,500,000 2018/2019 Financial Year  2,800,000 4,000,000 2,500,000 5,990,000 - 1,700,000 8,000,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061  Project ID  20060221 19980344 20070160 20140015 20162194 20162195	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles  Vehicles for Safety and Security (Security Only)  Replacement of Firefighting Vehicle  Replacement of light off-road vehicle	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	-	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  - Other Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget  46,000,000 12,000,000 2,000,000 500,000 64,500,000  2016/17 Adjusted Capital Budget  1,600,000 3,000,000 5,600,000	1,000,000 2,000,000 1,000,000 1,000,000 1,000,000 1,000,000	2,500,000 1,000,000 1,000,000 1,000,000 1,000,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061  Project ID  20060221 19980344 20070160 20140015 20162194 20162195 19940289 20020093	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  Laboratory Information System  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles  Vehicles for Safety and Security (Security Only)  Replacement of Firefighting Vehicle  Replacement of Firefighting Vehicle  Replacement Vehicles Fleet - Automotive  New/Replacement of Plant and Motor Vehicle	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	Virements	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  - Other Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget  46,000,000 12,000,000 2,000,000 - 4,000,000 - 500,000 - 64,500,000  2016/17 Adjusted Capital Budget  - 1,600,000 3,000,000 3,000,000 8,250,000 6,500,000	19,000,000 5,000,000 5,000,000 1,000,000 1,000,000 2017/2018 Financial Year  1,600,000 2,000,000 2,500,000 1,000,000 3,150,000 7,000,000	2,500,000 7,000,000 1,000,000 1,000,000 1,000,000 2018/2019 Financial Year  2,800,000 4,000,000 2,500,000 5,990,000 1,700,000 8,000,000 23 5,500,000
20140011 20170010 20080063 19930187 20030467 20070102 20080061 Project ID 20060221 19980344 20070160 20140015 20162194 20162195 19940289	Project Description  Systems Enhancements  System Enhancements - Various  Acquisition for Licenses for System Migration  Corporate GIS Applications  Computer Enhancements - Corporate  Computer Systems Upgrade  Fleet Management System  Laboratory Information System  SUPPORT SERVICES  Project Description  Vehicles Acquisition and Replacement for Provision of Service  Delivery  Replacement of Off-Road appliance  Replacement of Sewerage Vehicles  Purchase New Vehicles  Vehicles for Safety and Security (Security Only)  Replacement of Firefighting Vehicle  Replacement of light off-road vehicle  Replacement Vehicles Fleet - Automotive	2016/17 Capital Budget  24,000,000  2,000,000  2,000,000  2,000,000	Virements  2,000,000	Approved by Council - 01 December 2016 22,000,000 12,000,000 34,000,000 Carry-overs Approved by Council - 01	-1,000,000  Budget Cuts - Council 01	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  - Other Adjustments	-2,000,000 -2,000,000 Transfer to	-2,000,000  ED's Suggested Cuts for Executive	Capital Budget	19,000,000 5,000,000 1,000,000 1,000,000 31,000,000 2017/2018 Financial Year 1,600,000 2,500,000 1,000,000 3,150,000 -7,000,000 4,000,000	2,500,000 1,000,000 1,000,000 1,000,000 2018/2019 Financial Year  2,800,000 4,000,000 2,500,000 5,990,000 - 1,700,000 8,000,000

20402400	Considired Making and Direct (Maste Manager)											7,000,000
20162196	Specialised Vehicles and Plant (Waste Management)	1,500,000								1,500,000	1,500,000	500,000
20162167	Vehicles for Sport and Recreation	1,500,000								1,300,000	1,500,000	500,000
20162152	Vehicles - Corporate Services	25,750,000	1,500,000	-	_	_	3,200,000	_	-	30,450,000	22,750,000	40,340,000
		23,730,000	1,300,000		_	_	3,200,000	_	_	30,430,000	22,730,000	40,540,000
	SUPPORT SERVICES											
Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
	Rehabilitation & Upgrade of Municipal Buildings						•		•	-		
20080065	Additional Satellite Office	200,000								200,000	1,000,000	200,000
20090019	Replacement of engine bay doors	2,650,000			-265,000					2,385,000	-	-
20162192	Security Offices- Sidwell Fire Station	-								-	-	2,000,000
20162193	Security wall/fencing - Fire Training Centre	-								-	-	750,000
20140008	Rehabilitation of Workshop Buildings	2,000,000								2,000,000		-
20042767	Upgrading Depots and Offices	3,000,000								3,000,000		1,500,000
20050222	Office Renovation	2,000,000								2,000,000	3,000,000	2,000,000
20060065	Air Conditioning of Buildings  Lillian Diedericks Building - Upgrading and Rehabilitation	1,000,000								1,000,000	2,000,000	2,000,000
20060149	- 10 -	1,000,000								1,000,000	1,500,000	1,000,000
20070196 20080041	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation Rehabilitation of Noninzi Luzipho Building	500,000 500,000				1				500,000 500,000	500,000 700,000	1,000,000 700,000
20080041	Woolboard Conference Centre - Rehabilitation	400,000	113,000			+				513,000	400,000	400,000
20120076	Algoa House Upgrade	1,000,000	113,000			<del> </del>				1,000,000	1,000,000	1,000,000
20120078	Upgrade of Municipal Depots	5,000,000							-1,000,000	4,000,000		1,500,000
20030221	Office Accommodation -Ward Councillors	333,336				<u> </u>			,,,,,,,,,,	333,336	166,668	166,668
20042881	Office Accommodation: Water	3,000,000								3,000,000	3,000,000	4,000,000
20042918	Office Accommodation: Sanitation	2,000,000								2,000,000	2,000,000	2,000,000
20080062	Construction of Laboratory	2,000,000								2,000,000	2,000,000	5,000,000
20150030	North Depot Improvements	3,000,000					-2,000,000			1,000,000	3,500,000	3,000,000
20060254	ETB Office Renovations	600,000			-100,000		2,000,000			500,000	-	-
20050219	Upgrade and Furnishing Customer Care Centres	2,016,000			-500,000		500,000			2,016,000	_	-
	3	30,199,336	113,000		-865,000	-	-1,500,000	-	-1,000,000	26,947,336	22,766,668	28,216,668
	SUPPORT SERVICES											
Project ID	Project Description	Approved 2016/17 Capital	Viromonts	Carry-overs Approved by Council - 01	Budget Cuts - Council 01	National Treasury Approved Carry-	Other	Transfer to	ED's Suggested Cuts for Executive	2016/17 Adjusted	2017/2018 Financial Year	2018/2019 Financial Year
Project ID			Virements	Approved by		_	Other Adjustments	Transfer to Operating Budget		Capital Budget		
Project ID	Project Description  Land Acquisition	2016/17 Capital	Virements	Approved by Council - 01	Council 01	Approved Carry-			Cuts for Executive			
Project ID		2016/17 Capital	Virements	Approved by Council - 01	Council 01	Approved Carry-			Cuts for Executive	Capital Budget		
Project ID		2016/17 Capital	Virements -	Approved by Council - 01	Council 01	Approved Carry-			Cuts for Executive	Capital Budget		
Project ID		2016/17 Capital Budget		Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs	Adjustments	Operating Budget	Cuts for Executive Mayor	Capital Budget	Financial Year	Financial Year
Project ID		2016/17 Capital Budget		Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs	Adjustments	Operating Budget	Cuts for Executive Mayor	Capital Budget	Financial Year	Financial Year
Project ID	Land Acquisition  SUPPORT SERVICES  Project Description	2016/17 Capital Budget		Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs	Adjustments	Operating Budget	Cuts for Executive Mayor	Capital Budget	Financial Year	Financial Year
Project ID	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects	2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments -	Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget 2016/17 Adjusted Capital Budget	- 2017/2018 Financial Year	Financial Year  - 2018/2019 Financial Year
Project ID 20010370	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks)	Approved 2016/17 Capital Budget  Approved 2016/17 Capital Budget	-	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments -	Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget  2016/17 Adjusted Capital Budget  4,000,000	Financial Year  2017/2018 Financial Year  3,000,000	Financial Year  2018/2019 Financial Year  3,000,000
Project ID	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects	2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments -	Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget 2016/17 Adjusted Capital Budget	- 2017/2018 Financial Year	Financial Year  - 2018/2019
Project ID 20010370	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks)	Approved 2016/17 Capital Budget  Approved 2016/17 Capital Budget	Virements	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments -	Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget  2016/17 Adjusted Capital Budget  4,000,000	Financial Year  2017/2018 Financial Year  3,000,000	Financial Year  2018/2019 Financial Year  3,000,000
Project ID  20010370 20030658	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks)  Upgrade Infrastructure: Metro Integration	2016/17 Capital Budget	Virements 1,000,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments -	Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget  - 4,000,000 1,650,000	- 2017/2018 Financial Year 3,000,000 1,000,000	2018/2019 Financial Year 3,000,000 500,000
Project ID  20010370 20030658  20030177	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks)  Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000	Virements	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments -	Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget  2016/17 Adjusted Capital Budget  4,000,000 1,650,000	2017/2018 Financial Year 3,000,000 1,000,000	2018/2019 Financial Year 3,000,000 500,000
Project ID  20010370 20030658  20030177 20000141	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks)  Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities  Computer and Office Equipment	2016/17 Capital Budget	Virements 1,000,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	- Other Adjustments	Operating Budget  - Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget  4,000,000 1,650,000  10,755,000 500,000	- 2017/2018 Financial Year 3,000,000 1,000,000	2018/2019 Financial Year 3,000,000 500,000
Project ID  20010370 20030658  20030177	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks)  Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000	Virements 1,000,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments -	Operating Budget  - Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget  2016/17 Adjusted Capital Budget  4,000,000 1,650,000	2017/2018 Financial Year 3,000,000 1,000,000	2018/2019 Financial Year 3,000,000 500,000
Project ID  20010370 20030658  20030177 20000141 New	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000	Virements 1,000,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	- Other Adjustments	Operating Budget  - Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	2016/17 Adjusted Capital Budget  4,000,000 1,650,000  10,755,000 500,000	2017/2018 Financial Year  3,000,000 1,000,000 2,000,000 500,000	2018/2019 Financial Year  3,000,000 500,000 500,000
20010370 20030658 20030177 20000141 New 20030420	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading  Develop Floodplains	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000  500,000	Virements 1,000,000 7,755,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	- Other Adjustments	Operating Budget  - Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget	2017/2018 Financial Year  2017/2018 Financial Year  3,000,000 1,000,000 2,000,000 500,000 1,000,000	2018/2019 Financial Year  3,000,000 500,000 2,000,000
Project ID  20010370 20030658  20030177 20000141 New 20030420  20010391	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading  Develop Floodplains  Waste Management Containers	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000 3,000,000	Virements 1,000,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  Other Adjustments  1,000,000	Operating Budget  Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget	2017/2018 Financial Year  3,000,000 1,000,000 2,000,000 500,000	2018/2019 Financial Year  3,000,000 500,000 2,000,000
Project ID  20010370 20030658  20030177 20000141 New 20030420  20010391 20162440	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading  Develop Floodplains  Waste Management Containers Waste Beneficiation and Diversion	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000  500,000 3,000,000		Approved by Council - 01 December 2016   Carry-overs Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	- Other Adjustments	Operating Budget  Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget	2017/2018 Financial Year  2017/2018 Financial Year  3,000,000 1,000,000 500,000 1,000,000 4,000,000	2018/2019 Financial Year 3,000,000 500,000 2,000,000 3,500,000
Project ID  20010370 20030658  20030177 20000141 New 20030420  20010391	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading  Develop Floodplains  Waste Management Containers	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000  500,000	Virements 1,000,000 7,755,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  Other Adjustments  1,000,000	Operating Budget  Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget	2017/2018 Financial Year  2017/2018 Financial Year  3,000,000 1,000,000 2,000,000 500,000 1,000,000	2018/2019 Financial Year  2018/2019 Financial Year  3,000,000 500,000 2,000,000 2,000,000 3,500,000
Project ID  20010370 20030658  20030177 20000141 New 20030420  20010391 20162440	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading  Develop Floodplains  Waste Management Containers Waste Beneficiation and Diversion	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000  500,000 3,000,000		Approved by Council - 01 December 2016   Carry-overs Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry-	Adjustments  Other Adjustments  1,000,000	Operating Budget  Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive	Capital Budget		2018/2019 Financial Year  2018/2019 Financial Year  3,000,000 500,000 2,000,000 3,500,000
Project ID  20010370 20030658  20030177 20000141 New 20030420  20010391 20162440	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading  Develop Floodplains  Waste Management Containers Waste Beneficiation and Diversion	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000  - 3,000,000 - 3,000,000 - 8,000,000	-2,950,000 -2,620,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry- overs	Adjustments  Other Adjustments  1,000,000  7,500,000	Operating Budget  - Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive Mayor	Capital Budget		2018/2019 Financial Year  2018/2019 Financial Year  3,000,000 500,000 2,000,000 2,000,000 3,500,000 8,000,000
Project ID  20010370 20030658  20030177 20000141 New 20030420  20010391 20162440	Land Acquisition  SUPPORT SERVICES  Project Description  Public Health Services Projects  Specialised Vehicles and Plant (Parks) Upgrade Infrastructure: Metro Integration  Development of Waste Disposal Facilities Computer and Office Equipment Motherwell Cemetery Upgrading  Develop Floodplains  Waste Management Containers Waste Beneficiation and Diversion	2016/17 Capital Budget  Approved 2016/17 Capital Budget  3,000,000 1,650,000  - 3,000,000 - 3,000,000 - 8,000,000	-2,950,000 -2,620,000	Approved by Council - 01 December 2016  Carry-overs Approved by Council - 01 December 2016	Council 01 December 2016	Approved Carry- overs  - National Treasury Approved Carry- overs	Adjustments  Other Adjustments  1,000,000  7,500,000	Operating Budget  - Transfer to Operating Budget	Cuts for Executive Mayor   ED's Suggested Cuts for Executive Mayor	Capital Budget		2018/2019 Financial Year  2018/2019 Financial Year  3,000,000 500,000 2,000,000 2,000,000 8,000,000 20,500,000

Project ID	Project Description	Approved 2016/17 Capital Budget	Virements	Carry-overs Approved by Council - 01 December 2016	Budget Cuts - Council 01 December 2016	National Treasury Approved Carry- overs	Other Adjustments	Transfer to Operating Budget	ED's Suggested Cuts for Executive Mayor	2016/17 Adjusted Capital Budget	2017/2018 Financial Year	2018/2019 Financial Year
	General Improvements									C	)	
19930002	Resurfacing of Subsidised Roads	5,000,000								5,000,000		6,000,000
19930026	Resurfacing Tar roads (non-subsidy)	9,000,000	-1,000,000							8,000,000		8,000,000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	1,000,000								1,000,000	1,000,000	1,500,000
19940195	TM24 Guidance Signs	250,000	-70,000							180,000	350,000	400,000
19980218	Rehabilitate Concrete Roads - Northern Areas	250,000								250,000	1,000,000	1,000,000
19980253	Minor Intersection Improvements	1,500,000								1,500,000	1,000,000	2,000,000
20020149	Stormwater Improvements	2,500,000								2,500,000		3,000,000
20030084	Peri-Urban: Rehabilitation of gravel roads	1,500,000								1,500,000	1,500,000	2,000,000
20030609	Flood Risk Improvements (All other rivers)	500,000								500,000	500,000	2,000,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	2,000,000	350,000							2,350,000	1,500,000	2,000,000
20043188	Miscellaneous Investigations & Designs -Roads and Stormwater	2,000,000	-500,000							1,500,000	2,000,000	2,000,000
20050042	Facilities for the Disabled	200,000								200,000	200,000	250,000
20060019	Public Transport Facilities	1,500,000								1,500,000	1,500,000	1,500,000
20060251	Access Road to Chatty Developments	7,000,000								7,000,000	5,000,000	
20060286	Groundwater Problem Elimination Northern Areas	500,000	-350,000							150,000	1,000,000	1,000,000
20070132	New Traffic Signals	1,500,000								1,500,000	2,000,000	2,000,000
20070137	Rehabilitation of roads	5,000,000	1,500,000							6,500,000	5,000,000	5,000,000
20070235	Planning and Design of Main Roads	500,000								500,000	500,000	500,000
20070246	Rehabilitation of Bridge Structures	3,000,000								3,000,000	2,500,000	2.500.000
20070244	IPTS Work Package: Bus Rapid Transit	-								C	264,183,772	298,556,641
20060229	IPTS Work Package: Public Transport Facilities					3,333,333				3,333,333	1	
20060232	IPTS Work Package: Road Works					14,757,441				14,757,441		
20060234	IPTS Work Package: TDM and ITS					31,493,099				31,493,099	)	
20060238	IPTS Work Package: Sidewalks and Cycle Tracks					8,754,386				8,754,386		
20090079	Construction of Footbridges	500,000								500,000		2.000.000
20140009	Rehabilitation of Stormwater Ponds	2,000,000								2,000,000	2,500,000	3,000,000
20050286	Tarring of Gravel Roads	-								0	-	65,000,000
20060020	Provision of Sidewalks	_								0	-	9,000,000
20150059	Memorial Sites - Mayoral Project		1,500,000			<del> </del>				1,500,000		5,550,000
20162353	Integrated City Development Programmes	8,136,850	1,500,000							8,136,850		15,331,580
20050177	NMBM Multi-Purpose Stadium	0,130,030					4,865,000			4,865,000	, , , ,	10,331,360
New	National Upgrading Support Programme - Human Settlements	2.000.000					4,000,000	-2.000.000		4,000,000		
INOW	Ivational Opgrading Support Flogramme - Human Settlements	2,000,000						-2,000,000			1	
		57,336,850	1,430,000		_	58,338,259	4,865,000	-2,000,000	_	119,970,109	324,225,882	435,538,221
-		31,330,650	1,430,000	-	-	30,330,239	4,003,000	-2,000,000	-	119,910,109	324,223,002	433,330,221
	Total Support Services	631,252,067	9,593,000	46,072,300	-4,715,000	58,338,259	67,972,222	-19,750,000	-4,750,000	784,012,848	887,696,936	1,018,293,134
		* *		* *			,	,		,		
	Total Capital Budget	1,347,671,077	-	71,108,880	-9,000,000	58,338,259	25,050,881	-19,750,000	-14,200,000	1,459,219,097	1,659,927,250	1,738,038,220
	Total Capital and Operating Budget	1,926,325,469	-	71,108,880	-9,000,000	58,338,259	19,050,881	-19,750,000	-14,200,000	2,031,873.489	2,196,080,961	2,207,974,177