

CAPITAL AND OPERATING PROJECTS BUDGET 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 Built, 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

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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											
	Ward Councillor's Discretionary Fund	200,000					-100,000			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
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Project ID	Project Description	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 - Coastal Revetments	1,500,000				1,500,000	1,500,000	1,000,000
	Total Capital	8,575,000	-	-	-	8,575,000	2,495,000	7,230,000
	Projects on Operating Budget							
	Ward Councillor's Discretionary Fund	200,000				-100,000	100,000	-
	Total Capital & Operating	25,350,390	-	-	-	-100,000	21,744,913	22,230,000
	MBDA - Baakens Valley Node Phase 1 (Vuyisile Mini Square Upgrade)	10,000,000				10,000,000	14,249,913	-
	MBDA - Baakens Valley Node Phase 2 (Parking / Landscaping)	-				-	-	5,000,000
	MBDA - Baakens Valley Node Phase 3 (Baakens Street)	-				-	-	3,000,000
	MBDA - Baakens Valley Node Phase 4 (Produce Street)	-				-	-	2,000,000
	MBDA - Baakens Valley Node (Baakens River Pedestrian Bridge)	-				-	5,000,000	-
	MBDA - St Peters Land Development	-				-	-	5,000,000
	MBDA - Campanile Upgrade	6,575,390				6,575,390	-	-

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, Juttland, Mill Park, St Georges

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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 Wellness 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	18,020,000	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

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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	Upgrading of Fountain Road - Walmer Township	4,000,000								4,000,000	5,000,000	-
20060240	Theescombe / Gqebera Bulk Stormwater	8,500,000								8,500,000	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	200,000					-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
												2

WARD 5 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: North End, Sydenham, Prince Alfred's Park, Parsons Hill, Millard Grange, Glendinningvale, Mount Croix, Richmond Hill

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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
	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

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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

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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											
	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

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

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20030030	Lorraine - Bulk Sewerage Augmentation	125,000					-62,500			62,500	1,250,000	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

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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 5, Parkside Extension 10, Bridgehaven Extension 11, Helenvale Extension 6, New Brighton, Schauderville, Korsten, Helenvale Extension 6

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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	10,875,000	-	-	-300,000	-	-	-	-	10,575,000	4,075,000	2,075,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Sports Development: Gelvendale 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

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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	2,075,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital and Operating	2,275,000	-	-	-	-	-100,000	-	-	2,175,000	2,075,000	2,075,000

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

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20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)	19,000,000								19,000,000	2,500,000	-
20030017	Paapenkuis Canal Rehabilitation	250,000								250,000	500,000	500,000
19980348	Paapenkuis 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	23,120,000	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	-	-
	Rectified 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

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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
	Total Capital	875,000	-	-	-	-	-	-	-	875,000	1,175,000	1,275,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Sports Development Programme / GASP	200,000								200,000		
	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
	Total Capital & Operating	27,328,360	-	-	-	-	-100,000	-	-	27,228,360	13,615,346	6,275,000

WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton

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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	Upgrade and Development of Public Open Spaces	-								-	-	1,000,000
19930283	Public Lighting	1,000,000								1,000,000	1,500,000	2,000,000
	Total Capital	8,425,000	2,800,000	2,800,000	-	-	-	-	-	14,025,000	7,075,000	3,075,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Litter Pickers											
	MBDA Project for Ford Bottle Store Upgrade outstanding											
	Total Capital & Operating	8,625,000	2,800,000	2,800,000	-	-	-100,000	-	-	14,125,000	7,075,000	3,075,000

WARD 15 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Boast Crescent, Mhlaba Silvertown, Red Location, Ibhayi, Masangwanaville Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)

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
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							-62,500	187,500	375,000	250,000
20150061	Red City Soccer Field - Mayoral Project			926,600						926,600		
	Total Capital	3,497,900	-	926,600	-	-	-	-	-62,500	4,362,000	1,875,000	4,550,000
	Projects on Operating Budget											
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	30,074	33,120
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	MBDA - Rivonia Trial Art Piece	7,000,000								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

WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, 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
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	Playground Equipment	-								-	300,000	300,000
19930283	Public Lighting	1,000,000								1,000,000	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	388,889
20030795	Upgrade Beaches- Tourism	500,000								500,000	1,000,000	1,000,000
New	John Tallant - Link Road	-								-	4,000,000	2,500,000
	Total Capital	27,068,622	-	-	-	-	-	-	-	27,068,622	7,688,889	5,188,889
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Refuse Co-ops									-		
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	17,155	18,894
	Top Structure Construction Informal Settlements (Silver Phendla)	-								-	212,261	233,769
	Total Capital & Operating	27,268,622	-	-	-	-	-100,000	-	-	27,168,622	7,918,305	5,441,552

WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Pendla, Qaqawuli (Phase 1), Qaqawuli (Phase 2)

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
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222,222	388,889	388,889

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												
	Ward Councillor's Discretionary Fund	200,000									100,000	-	-
	MBDA - Red Location Node (Singapi Rd Upgrade Phase 3)	20,000,000									20,000,000	-	-
	MBDA - Red Location Node (Single Mens Hostel Upgrade)	-									-	18,000,000	-
	MBDA - Red Location Node (Mendi Road Link Upgrade)	-									-	-	5,000,000
	MBDA - New Brighton Swimming Pool	5,000,000									5,000,000	5,000,000	5,000,000
	Total Capital and Operating	27,772,222	-	-	-	-	-	-	-	-	27,672,222	24,738,889	10,388,889

WARD 18 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Railway Reserve W4, Madikana Informal Community, Kalipa Informal Community, Mandela Village, Ibhayi, Kwanoxolo 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
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000					-1,250,000			1,000,000	2,250,000	4,250,000
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
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	-	-
	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	4,686,565	5,161,448
	Top Structure Construction Informal Settlements (Mandelaville 121)	1,000,000								1,000,000	564,440	621,634
	Total Capital and Operating	20,663,624	-51,000	-	-	-	-1,350,000	-	-	19,262,624	9,425,277	11,004,004

WARD 19 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Informal Community, Endulwini Nkatha Informal Community, Ekuphumleni Informal Community

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
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000					-1,250,000			1,000,000	2,250,000	4,250,000
20120031	Ekuphumleni - Kwazakhele - Human Settlements (Services)	16,600,000					-8,800,000			7,800,000	-	-
19930264	Informal Housing Electrification	1,872,750								1,872,750	-	-
20050286	Tarring of Gravel Roads	2,000,000								2,000,000	1,000,000	-
20130040	Nkatha/Seyisi	1,000,000								1,000,000	3,500,000	-
19930283	Public Lighting	1,000,000								1,000,000	500,000	1,500,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	222,222								222,222	388,889	388,889
	Total Capital	24,944,972	-	-	-	-	-10,050,000	-	-	14,894,972	7,638,889	6,138,889
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000								100,000	-	-
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	12,254	13,496
	Total Capital & Operating	25,144,972	-	-	-	-	-10,150,000	-	-	14,994,972	7,651,143	6,152,385

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)

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	-
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
	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 is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Tambo Village, Madlingozi Informal Community

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
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000					-1,250,000			1,000,000	2,250,000	4,250,000
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
20010362	Upgrade and Development of Public Open Spaces	-								-	1,000,000	-
20043125	Upgrade of Community Halls									-		4,000,000
20162357	Customer Care Centre in KwaZakhele									-	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 the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Railway Reserve W2, Zingisa Village, Thlaba Village

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
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
	Total Capital	6,135,818	-	-	-	-	-5,838,596	-	-	297,222	25,659,503	31,165,643
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Top Structure Construction Informal Settlements (Ngwendu Street)	-								-	226,701	249,673
	Total Capital & Operating	6,335,818	-	-	-	-	-5,938,596	-	-	397,222	25,886,204	31,415,316

WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 2, N.U. 3, Ramaphose Village N.U.2

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
20030221	Office Accommodation - Ward Councillors	416,666								416,666	333,333	333,333
20050286	Tarring of Gravel Roads (Circles)	1,500,000								1,500,000	1,500,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20150060	Sport and Recreational Facilities - Mayoral Project			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

WARD 24 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Soweto-On-Sea Informal Settlement, Mhlaba Village Area Y - Zwide, Sisulu Village, Eluxolweni (Vuku), Sharpeville, Masakana Village, Eselieni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops

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
20050286	Tarring of Gravel Roads	1,500,000								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
20100100	Playground Equipment	-								-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-								-	1,000,000	-
	Total Capital	1,797,223	-	-	-	-	-	-	-	1,797,223	2,263,889	463,889
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000								100,000	-	-
	Total Capital & Operating	1,997,223	-	-	-	-	-	-	-	1,897,223	2,263,889	463,889

WARD 25 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: Zwide, KwaZakhele, Barcelona Zwide, Struandale Industrial, New Brighton, Kwaford Industrial

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	400,000								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	-	-
	Total Capital & Operating	5,322,223	-1,355,000	-	-100,000	-	-100,000	-	-	3,767,223	1,897,057	1,897,885

WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1

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
20110056	Swartkops Low Level Collector Sewer Upgrade	2,250,000					-1,250,000			1,000,000	2,250,000	4,250,000
20060237	Zwide Bulk Stormwater	1,000,000							-833,000	167,000	1,333,333	666,667
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	4,325,000	-	-	-	-	-1,250,000	-	-833,000	2,242,000	4,658,333	4,991,667
	Projects on Operating Budget											
	Other Operating Projects											
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	1,433,733	4,499
	Top Structure Construction Informal Settlements (Sisulu Hlalani 20)	-								-	1,732,529	1,908,084
	Top Structure Construction Informal Settlements (Dikiza Street)	-								-	564,440	621,634
	Ward Councillor's Discretionary Fund	200,000								100,000	-	-
	Total Capital and Operating	4,525,000	-	-	-	-	-1,350,000	-	-833,000	2,342,000	8,389,035	7,525,884

WARD 27 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Soweto-On-Sea Informal Settlement, Silvertown Limba (Zwide)

	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
WARD 31 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Algoa Park, Windvogel, Erf 1542 Bethelsdorp, Balfour Heights (Smartie Town), Missionvale, Missionvale Garden Lots Phase 1, Missionvale Garden Lots Phase 2, Hillside Ext 9, 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		
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000		
20110092	Missionvale Garden Lots - Tarring of Gravel Roads (Human Settlements)	10,000,000								8,800,000				
	Total Capital	10,075,000	-	-	-	-	-	-	-	8,875,000	75,000	75,000		
	Projects on Operating Budget													
	Ward Councillor's Discretionary Fund	200,000								100,000	-	-		
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human 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	-	-	-	-	-	-	-	11,744,772	4,019,128	3,196,114		
WARD 32 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Salsoneville - Ext 16, Cleary Park - Ext 10, Hillside Ext 9, Missionvale, Erf 1542 Bethelsdorp, Salt Lake - Ext 8, Grootkloof Tip														
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		
20030221	Office Accommodation -Ward Councillors	416,666								416,666	333,333	333,333		
20060020	Provision of Sidewalks	-								-	350,000	-		
20120045	Fencing of Cemeteries	-								-	-	2,500,000		
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	-	-		
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000		
	Total Capital	1,491,666	-	-	-	-	-	-	-	1,491,666	758,333	2,908,333		
	Projects on Operating Budget													
	Ward Councillor's Discretionary Fund	200,000								100,000	-	-		
	Refuse Co-ops	2,643,110								2,643,110	2,801,698	2,969,800		
	Top Structure Construction (Missionval Garden Lots 2400)	26,661,600								26,661,600	49,142,901	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	-	-	-	-	-	-	-	44,896,376	73,259,224	56,289,720		
WARD 33 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Govan Mbeki, Rocky Ridge - Ext 27, Kleinskool Area K, Bethelsdorp, KwaDwesi														
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		
20130057	Kleinskool Kliprand - Human Settlement (Services)	935,000								935,000	1,000,000	20,000,000		
20050286	Tarring of Gravel Roads	2,000,000								2,000,000	1,500,000	-		
19930283	Public Lighting	500,000								500,000	500,000	1,000,000		
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	20,000,000	1,500,000							20,000,000	5,000,000	-		
20080090	Govan Mbeki Midblock Mains	-								-	100,000	200,000		
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV	1,000,000								1,000,000	1,100,000	1,100,000		
20100100	Playground Equipment	-								-	-	300,000		
20010362	Upgrade and Development of Public Open Spaces	-								-	-	1,000,000		
	Total Capital	24,435,000	1,500,000	-	-	-	-	-	-	24,435,000	9,200,000	23,600,000		
	Projects on Operating Budget													
	Ward Councillor's Discretionary Fund	200,000								100,000	-	-		
	Refuse Co-ops	846,955								846,955	897,773	951,639		
	Total Capital & Operating	25,481,955	1,500,000	-	-	-	-	-	-	25,381,955	10,097,773	24,551,639		
WARD 34 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Rocky Ridge - Ext 27, Solomon Estates - Ext 28, Nickaliville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13														
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	1,250,000	5,000,000		

20060020	Provision of Sidewalks	525,000								525,000	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
	Total Capital	1,725,000	-	-	-	-	-62,500	-	-	1,662,500	2,825,000	5,075,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital & Operating	1,925,000	-	-	-	-	-162,500	-	-	1,762,500	2,825,000	5,075,000

WARD 35 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sancto Vars Vlei - Ext 14, Extensions 18 and 19, West End - Ext 11, Chatty Arcadia Ext 12, Betheldorp, Marock Road Informal Community

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	525,000								525,000	400,000	
20030421	Cemetery Development	425,000								425,000	425,000	
20120045	Fencing of Cemeteries	-								-	-	2,500,000
19980266	Secure Municipal Parks Facilities	2,500,000	-1,000,000							1,500,000	1,000,000	-
20100095	Upgrade Major Parks	2,000,000								2,000,000	2,000,000	2,000,000
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
	Total Capital	5,525,000	-1,000,000	-	-	-	-	-	-	4,525,000	3,900,000	4,575,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Northern Areas Festival	500,000								500,000		
	Total Capital & Operating	6,225,000	-1,000,000	-	-	-	-100,000	-	-	5,125,000	3,900,000	4,575,000

WARD 36 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDwesi, KwaDwesi Informal, Kwadwesi Extension

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
20050286	Tarring of Gravel Roads	1,800,000								1,800,000	1,500,000	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20000106	Urban Refuse Transfer Recycling Stations	-								-	-	2,500,000
	Total Capital	1,875,000	-	-	-	-	-	-	-	1,875,000	1,575,000	2,575,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital & Operating	2,075,000	-	-	-	-	-100,000	-	-	1,975,000	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, Moeggesukkel, Betheldorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Chatty Ext 31, Rocky Ridge - Ext 27

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
20130054	Betheldorp Ext 32, 34 & 36	1,000,000								1,000,000	1,000,000	23,000,000
20030221	Office Accommodation -Ward Councillors	416,666								416,666	333,333	333,333
20030453	Flood Risk Improvements: Chatty River	500,000								500,000	2,500,000	3,000,000
20050286	Tarring of Gravel Roads	2,000,000								2,000,000	1,500,000	-
20000106	Urban Refuse Transfer Recycling Stations	1,500,000	-1,252,000							248,000	-	-
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
	Total Capital	5,491,666	-1,252,000	-	-	-	-	-	-	4,239,666	5,408,333	26,408,333
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Rectification of Housing Stock pre 1994 (Betheldorp Area C)	17,329,945								17,329,945	3,506,336	-
	Top Structure Construction Informal Settlements (Betheldorp Snake House)	330,000								330,000	367,624	404,874
	Refuse Co-ops	2,901,012								2,901,012	3,075,073	3,259,578
	Total Capital & 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

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
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	-	-
	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					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 Reservoir 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			250,000	500,000	5,500,000
20130065	Witteklip - Human Settlement (Services)	500,000								500,000	19,997,368	-
20060241	Blue Horizon 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

WARD 41 - This built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Bloemendal, Chatty 3 And 4, Chatty Phase 3, Chatty Phase 4, Chatty Extension 4, Chatty Extension 5, Boosens 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 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
20120085	Kwanobuhle Reservoir Link Watermain	250,000								250,000	250,000	250,000
20060103	Jagtlakte Bulk Sewerage	333,333								333,333	333,333	2,333,333
20110091	Khayamandi Extension - Human Settlement (Services)	15,000,000								15,000,000	25,000,000	-
20100100	Playground Equipment	-								-	-	300,000
20120033	Jagvlakte (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	-	-
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
	Top Structure Construction Informal Settlements (Khayamandi phs 1b (466)	-								-	1,693,331	1,864,914
	Top Structure Construction Informal Settlements (Khayamandi 184)	20,421,933								20,421,933	8,753,041	9,639,974
	Top Structure Construction Informal Settlements (Khayamandi 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 Edge. The suburbs within this Ward are the following: KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 8, KwaNobuhle Area 8 Phase 2

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	
20050286	Tarring of Gravel Roads	1,000,000								1,000,000	1,000,000	-
20130056	Dikisa Street - Human Settlements (Services)		330,000							330,000		
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
	Total Capital	1,175,000	330,000	-	-	-	-100,000	-	-	1,405,000	1,575,000	275,000
	Projects on Operating Budget											
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	-								-	132,345	145,755
	Rectified RDP stck 1994 - 2002 (Uitenhage Langa Greenfields - 335)	7,953,138								7,953,138	4,508,146	-
	MPCC - Uitenhage Kwa-Langa	650,000								650,000		
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Top Structure Construction (Uit Tyrville 187)									-	10,561,322	11,631,486
	People's Housing process (Tirayville 48 Unit)	700,000								700,000	4,725,528	5,471,289
	Total Capital & Operating	10,678,138	330,000	-	-	-	-200,000	-	-	10,808,138	21,502,341	17,523,530

WARD 43 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 4, KwaNobuhle, Sikhotina, KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 7 (Phase 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
20070144	Kwanobuhle WWTW : Upgrading	17,000,000	-7,000,000				-5,000,000			5,000,000	1,000,000	1,000,000
20080138	Kwanobuhle: Upgrade of sewer reticulation	-								-	-	100,000
20060020	Provision of Sidewalks	400,000								400,000	-	14
19980220	Traffic Calming Measures	75,000								75,000	75,000	75,000
20010362	Upgrade and Development of Public Open Spaces	500,000								500,000	-	-

	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
	Rectification of Housing Stock pre 1994 (Khayamandi - 289)	3,602,300								3,602,300	-	-
	Ward Councillor's Discretionary Fund Refuse Co-ops	200,000					-100,000			100,000	-	-
	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 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, 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	-								-	300,000	-
20010362	Upgrade and Development of Public Open Spaces	-								-	1,000,000	-
	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	-	-
	Top 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 2, Tiryville, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), 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
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											
	Enhanced Extended Discount Benefit Scheme (EEDBS) - Human Settlements	4,601,157								4,601,157	3,980,881	4,384,258
	Rectified RDP stock 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 - 10)	66,635,951								66,635,951	33,458,761	36,849,091
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital & Operating	103,869,758	335,000	-	-	-	-1,450,000	-	-	102,754,758	69,623,693	42,008,349

WARD 46 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwanobuhle Area 01, Kwanobuhle Area 02, John Gomono, Area 3A, Chris Hani/Ramaphosa Area 5A, Chris Hani/Ramaphosa Phase 2, Eric Dodd, Alexander Park Industrial, De Mist, Dr Brawn, Despatch (Commonage), Uitenhage Commonage, Despatch (VW Test Track)

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
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 1, Joe Modise Peace Village Phase 2 Area 3, Joe Modise Peace Village Phase 2 Area 1, Kwanobuhle Area 01, Jobole Area 02 Informal Area, Peace Village, Joe Modise Peace Village Phase 2 Area 2, Chris Hani/Ramaphosa Phase 2

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 Ml 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	
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
	Total Capital	3,025,000	-113,000				-525,000			2,387,000	3,975,000	3,450,000
	Projects on Operating Budget											
	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		
	Total Capital & Operating	3,575,000	-113,000				-625,000			2,837,000	3,983,169	3,458,997

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, Uitenhage Railway, 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 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 Ml 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		
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		
	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											
	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

WARD 49 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Rosedale, Uitenhage, Mountain View, Thomas Gamble, Allenridge West, Infill Area, 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
20010307	Upgrading Groendal Treatment Works	1,000,000								1,000,000	1,000,000	500,000
20030601	Construction of a 1,0 Ml 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 Structure Construction Informal Settlements (Uitenhage Tiriyaiville 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 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 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 Ml 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

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	-								-	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 Discretionary Fund	200,000					-100,000			100,000	-	-
	Total Capital and Operating	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. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area 1 And B, Daleview, Daleview Ext Area A, Sentraal, Heuvelkruin, Bothasrus, Campher Park, Despatch

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								6,250,024	-	-
										0		
	Total Capital & Operating	6,750,000	-	1,300,000	-	-	-100,000	-	-62,500	7,887,500	8,463,880	8,977,953

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 Reservoir 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	17,018,167	-	-	-	-	416,667	-	-	17,434,834	14,241,667	13,475,000
	Projects on Operating Budget											
	Ward Councillor's Discretionary Fund	200,000					-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								1,000,000	1,000,000	1,000,000
20030295	Construction of Amanzi Reservoir 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	24,222,517	-	-	-	-	-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	-	18
	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 is completely within the Urban Edge. The suburbs within this Ward are the following: Greater Tjoksville (Steve Tshwete Village), N.U. 1, N.U. 11, N.U. 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	
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	
20100060	Fire station Motherwell- Refurbishment	2,000,000								2,000,000	2,394,000	3,000,000	
	Total Capital	3,075,000	-	-	-	-	-	-	-	3,075,000	3,469,000	3,075,000	
	Projects on Operating Budget												
	Ward Councillor's Discretionary Fund	200,000					-100,000			100,000	-	-	
	Refuse Co-ops	6,035,508								6,035,508	6,397,641	6,781,501	
	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 within the Urban Edge. The suburbs within this Ward are the following: N.U. 1, N.U. 2, N.U. 10, Ramaphose Village N.U.1, Ikamvelihle (North of Addo and Coega), Motherwell, N.U. 29													
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								1,000,000	1,000,000	1,000,000	
20060107	Motherwell/Coega WWTW and Outfall Sewer	2,000,000								3,000,000	3,500,000	3,500,000	
20110054	Motherwell Main Sewer Upgrade	2,500,000					-2,000,000			500,000	2,500,000	5,000,000	
20120045	Fencing of Cemeteries	-								-	5,000,000	-	
20030295	Construction of Amanzi Reservoir and Pipeline	666,666					-333,334			333,332	666,666	3,000,000	
20090038	Stormwater Improvements Ikamvelihle	500,000								500,000	2,000,000	3,000,000	
20140003	Water drainage and roads at Cemeteries	3,500,000								3,500,000	2,000,000	-	
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	
	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								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 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 9, Greater Tjoksville (Steve Tshwete Village), N.U. 7, N.U. 8													
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	
	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	200,000					-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 within the Urban Edge. The suburbs within this Ward are the following: Umlambo N.U. 4, N.U. 4B, N.U. 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	
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	1,000,000								1,000,000	1,000,000	-	
19980220	Traffic Calming Measures	75,000								75,000	75,000	19 75,000	
20060281	Motherwell Cultural Center	500,000							-500,000	-	3,000,000	-	
20000160	Rehabilitate and Upgrading of Swimming Pools Structures	1,500,000								1,500,000	-	-	
										-			

	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
	Rectified 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	-	-
	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 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 5, N.U. 6, N.U. 7

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
20030221	Office Accommodation -Ward Councillors	416,666								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									-	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	-	-
	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 3, Phase 3 Ext 1, Phase 3 Ext 4, Phase 3 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 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
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	-	-
	Top Structure Construction (Wells Estate Phase 3-Ext 677)	-								-	4,201,014	4,626,695
	Top Structure Construction (Wells Estate 603)	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
	Total Capital & Operating	33,284,267	-1,180,000	-	-	-	592,778	-	-	32,697,045	71,710,776	68,668,120

Notes

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	Informal Housing Electrification	865,004								865,004	37,087,719	37,087,719
19930283	Public Lighting		5,500,000				3,000,000			8,500,000		
19940149	Meters and Current Transformers	2,000,000								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	Reinforcement of Electricity Network - Coega	15,000,000					15,000,000			30,000,000	15,000,000	15,000,000
19990109	Substation Security Alarm Upgrade	4,000,000	-500,000				6,000,000			9,500,000	7,000,000	7,000,000
20042988	Overhead Lines Refurbishment	4,000,000	-2,000,000							2,000,000	5,000,000	6,000,000
20042989	MV and HV Switchgear replacement	9,000,000								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	5,000,000								5,000,000	10,000,000	10,000,000
20060217	Gas Turbine Refurbishment	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									-		
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	6,000,000
20042883	Older Dams Pipelines Augmentation	-								-	2,000,000	2,000,000
20042885	Metro Water: Master Plan	1,000,000						-1,000,000		-	1,250,000	1,500,000

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	Groundwater Investigation	10,000,000	-1,335,000				-7,000,000			1,665,000	8,000,000	8,000,000
20070162	Desalination 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 Maintenance Backlog: Dams	1,500,000					-1,500,000			-	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												
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
Sanitation Network Expansion and Rehabilitation												
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
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			-	-	-
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
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
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												
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
Equipment												
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		1,000,000	-1,000,000		-	1,000,000	-
20162189	Replacement of Turntable Ladder Aerial Appliance	-								-	-	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	750,000
20160079	NMBM-Amat Prepaid meter project	4,000,000					-1,000,000			3,000,000	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	-
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
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
Systems Enhancements												
20140011	System Enhancements - Various	24,000,000		22,000,000						46,000,000	19,000,000	-
20170010	Acquisition for Licenses for System Migration			12,000,000						12,000,000		
20080063	Corporate GIS Applications	2,000,000						-2,000,000		-	5,000,000	2,500,000
19930187	Computer Enhancements - Corporate	5,000,000			-1,000,000					4,000,000	5,000,000	7,000,000
20030467	Computer Systems Upgrade	2,000,000								2,000,000	1,000,000	1,000,000
20070102	Fleet Management System	2,000,000							-2,000,000	-	1,000,000	-
20080061	Laboratory Information System	500,000								500,000	-	-
		35,500,000	-	34,000,000	-1,000,000	-	-	-2,000,000	-2,000,000	64,500,000	31,000,000	10,500,000
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
Vehicles Acquisition and Replacement for Provision of Service Delivery												
20060221	Replacement of Off-Road appliance	1,600,000								1,600,000	1,600,000	2,800,000
19980344	Replacement of Sewerage Vehicles	3,000,000								3,000,000	2,000,000	4,000,000
20070160	Purchase New Vehicles	3,000,000								3,000,000	2,500,000	2,500,000
20140015	Vehicles for Safety and Security (Security Only)	2,400,000					3,200,000			5,600,000	1,000,000	5,990,000
20162194	Replacement of Firefighting Vehicle	-								-	3,150,000	-
20162195	Replacement of light off-road vehicle	-								-	-	1,700,000
19940289	Replacement Vehicles Fleet - Automotive	8,250,000								8,250,000	7,000,000	8,000,000
20020093	New/Replacement of Plant and Motor Vehicle	4,500,000	2,000,000							6,500,000	4,000,000	23 5,500,000
20162197	Mobile Unit - OHS & W	1,500,000	-500,000							1,000,000	-	1,500,000
20162198	Procurement of 4 bakkies and a minibus	-								-	-	350,000

20162196	Specialised Vehicles and Plant (Waste Management)	-								-	-	7,000,000
20162167	Vehicles for Sport and Recreation	1,500,000								1,500,000	1,500,000	500,000
20162152	Vehicles - Corporate Services	-								-	-	500,000
		25,750,000	1,500,000	-	-	-	3,200,000	-	-	30,450,000	22,750,000	40,340,000
	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	1,000,000	-
20042767	Upgrading Depots and Offices	3,000,000								3,000,000	1,500,000	1,500,000
20050222	Office Renovation	2,000,000								2,000,000	3,000,000	2,000,000
20060065	Air Conditioning of Buildings	1,000,000								1,000,000	2,000,000	2,000,000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation	1,000,000								1,000,000	1,500,000	1,000,000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation	500,000								500,000	500,000	1,000,000
20080041	Rehabilitation of Noninzi Luzipho Building	500,000								500,000	700,000	700,000
20120076	Woolboard Conference Centre - Rehabilitation	400,000	113,000							513,000	400,000	400,000
20130067	Algoa House Upgrade	1,000,000								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	1,500,000
20030221	Office Accommodation -Ward Councillors	333,336								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	-								-	-	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					500,000	-	-
20050219	Upgrade and Furnishing Customer Care Centres	2,016,000			-500,000		500,000			2,016,000	-	-
		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 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
	Land Acquisition											
	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
	Public Health Services Projects											
20010370	Specialised Vehicles and Plant (Parks)	3,000,000	1,000,000							4,000,000	3,000,000	3,000,000
20030658	Upgrade Infrastructure: Metro Integration	1,650,000								1,650,000	1,000,000	500,000
20030177	Development of Waste Disposal Facilities	3,000,000	7,755,000							10,755,000	2,000,000	3,000,000
20000141	Computer and Office Equipment	500,000								500,000	500,000	500,000
New	Motherwell Cemetery Upgrading						1,000,000			1,000,000		
20030420	Develop Floodplains	-								-	1,000,000	2,000,000
20010391	Waste Management Containers	3,000,000	-2,950,000							50,000	4,000,000	3,500,000
20162440	Waste Beneficiation and Diversion						7,500,000			7,500,000		
19940138	Replacement of Refuse Compactors	8,000,000	-2,620,000	10,796,300						16,176,300	8,000,000	8,000,000
		19,150,000	3,185,000	10,796,300	-	-	8,500,000	-	-	41,631,300	19,500,000	20,500,000
	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
	General Improvements									0		
19930002	Resurfacing of Subsidised Roads	5,000,000								5,000,000	6,000,000	6,000,000
19930026	Resurfacing Tar roads (non-subsidy)	9,000,000	-1,000,000							8,000,000	6,000,000	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	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	-								0	264,183,772	298,556,641
20060229	IPTS Work Package: Public Transport Facilities					3,333,333				3,333,333		
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	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							1,500,000		
20162353	Integrated City Development Programmes	8,136,850								8,136,850	14,492,110	15,331,580
20050177	NMBM Multi-Purpose Stadium						4,865,000			4,865,000		
New	National Upgrading Support Programme - Human Settlements	2,000,000						-2,000,000		0		
										0		
		57,336,850	1,430,000	-	-	58,338,259	4,865,000	-2,000,000	-	119,970,109	324,225,882	435,538,221
	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