

**BUFFALO CITY METROPOLITAN MUNICIPALITY**  
**2016-2017 ROLL OVER ADJUSTMENT BUDGET - CAPITAL PROJECTS**

Directorate	Service	Project Name	Funding Source	2016/2017 Approved Capital Projects	Adjustments	2016/2011 Roll Overs Capital Projects
<b>EXECUTIVE SUPPORT SERVICES</b>						
Executive Support Services	Support Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Executive Support Services	Support Services	Councillor's Office Accomodation - Park Homes	Own Funds	3 000 000		3 000 000
Executive Support Services	Support Services	Office Furniture and Equipment (City Hall)	Own Funds	2 000 000		2 000 000
Executive Support Services	Support Services	Fencing of Garcia Flats	Galve c/o	0	458 000	458 000
Executive Support Services	Support Services	Office Furniture and Equipment (City Hall) c/o	Own Funds c/o	0	849 062	849 062
Executive Support Services	Support Services	Service Delivery Public Participation Truck with full Sound System	Own Funds c/o	0	1 200 000	1 200 000
		<b>TOTAL: EXECUTIVE SUPPORT SERVICES</b>		<b>5 500 000</b>	<b>2 507 062</b>	<b>8 007 062</b>
<b>MUNICIPAL MANAGER'S OFFICE</b>						
Municipal Manager's Office	Support Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Municipal Manager's Office	Support Services	Furniture and Equipment - Project Management Office	USDG	1 321 500		1 321 500
Municipal Manager's Office	Support Services	IT Systems Intergration - (Process Implementation)	Own Funds	6 000 000		6 000 000
Municipal Manager's Office	Support Services	ICT Infrastructure Network Upgrade	USDG	0	35 000 000	35 000 000
Municipal Manager's Office	Support Services	IT Infrastructure Network Upgrade	Own Funds	6 500 000		6 500 000
Municipal Manager's Office	Support Services	IT Infrastructure Servers	Own Funds	2 500 000		2 500 000
Municipal Manager's Office	Support Services	ICT Networks and Communications for Call Centre	Own Funds	200 000		200 000
Municipal Manager's Office	Support Services	IT Hardware for Call Centre	Own Funds	500 000		500 000
		<b>TOTAL: MUNICIPAL MANAGER'S OFFICE</b>		<b>17 521 500</b>	<b>35 000 000</b>	<b>52 521 500</b>
<b>HUMAN SETTLEMENTS</b>						
Human Settlements	Housing	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Human Settlements	Housing	Reeston Phase 3: Stage 2 - Roads	HSDG	20 000 000		20 000 000
Human Settlements	Housing	Reeston Phase 3 Stage 3 - Roads	HSDG	20 000 000		20 000 000
Human Settlements	Housing	Reeston Phase 3 Stage 2 - Roads	USDG	8 810 000		8 810 000
Human Settlements	Housing	Reeston Phase 3 Stage 3 - Roads	USDG	8 810 000		8 810 000
Human Settlements	Housing	Potsdam Ikhwezi Block 1 - Roads	USDG	11 453 000		11 453 000
Human Settlements	Housing	Potsdam Ikhwezi Block 2 - Roads	USDG	176 200		176 200
Human Settlements	Housing	Potsdam North Kanana - Roads	USDG	176 200		176 200
Human Settlements	Housing	Iliitha North 177 Units - Water	USDG	5 990 800		5 990 800
Human Settlements	Housing	Duncan Village Proper - Roads	HSDG	18 300 000		18 300 000
Human Settlements	Housing	C Section and Triangular Site - Roads	HSDG	17 000 000		17 000 000
Human Settlements	Housing	D Hostel - Roads	HSDG	11 000 000		11 000 000
Human Settlements	Housing	Mdantsane Zone 18 CC Phase 2 - Water	USDG	9 250 500		9 250 500
Human Settlements	Housing	Amalinda Co- Op - Water	USDG	88 100		88 100
Human Settlements	Housing	Amalinda Fairlands - Roads	USDG	440 500		440 500
Human Settlements	Housing	Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa) - Roads	USDG	13 739 195		13 739 195
Human Settlements	Housing	Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe) - Roads	USDG	14 505 387		14 505 387
Human Settlements	Housing	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3 - Roads	USDG	8 898 100		8 898 100
Human Settlements	Housing	Braelyn ext 10 - Roads	HSDG	20 000 000		20 000 000
Human Settlements	Housing	Tyutyu Phase 3 - Roads	USDG	88 100		88 100
Human Settlements	Housing	Westbank Restitution - Roads	USDG	13 215 000		13 215 000
Human Settlements	Housing	Mdantsane Urban Renewal (Mount Ruth Node)	LGTH c/o	0	9 036 112	9 036 112
		<b>TOTAL : HUMAN SETTLEMENTS</b>		<b>202 441 082</b>	<b>9 036 112</b>	<b>211 477 194</b>
<b>DIRECTORATE OF FINANCIAL SERVICES</b>						
Financial Services	Support Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
All Directorates	Support Services	Asset Replacements - Insurance	Own Funds	10 000 000		10 000 000
Financial Services	Support Services	Office Furniture and Computers (Interns)	FMG	100 000		100 000
Financial Services	Support Services	Office Furniture and Computers - Directorate c/o	Own Funds c/o	0	123 447	123 447
Financial Services	Support Services	Office Furniture and Equipment - SCM c/o	Own Funds c/o	0	24 088	24 088
		<b>TOTAL : FINANCIAL SERVICES</b>		<b>10 600 000</b>	<b>147 535</b>	<b>10 747 535</b>

Directorate	Service	Project Name	Funding Source	2016/2017 Approved Capital Projects	Adjustments	2016/2011 Roll Overs Capital Projects
<b>DIRECTORATE OF CORPORATE SERVICES</b>						
Corporate services	Support Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Corporate services	Support Services	Office Furniture and Equipment (Directorate) c/o	Own Funds c/o	0	217 131	217 131
Corporate services	Support Services	Electronic Attendance Control System	Own Funds	1 500 000		1 500 000
Corporate services	Support Services	Electronic Attendance Control System	Own Funds c/o	0	1 406 899	1 406 899
Corporate services	Support Services	Office Furniture and Equipment (Directorate)	ISDG	100 000		100 000
Corporate services	Support Services	Employee Performance Management System	Own Funds	5 000 000		5 000 000
Corporate services	Support Services	Extension to Employee Wellness Centre	Own Funds c/o	0	309 790	309 790
		<b>TOTAL : CORPORATE SERVICES</b>		<b>7 100 000</b>	<b>1 933 820</b>	<b>9 033 820</b>
<b>DIRECTORATE OF INFRASTRUCTURE SERVICES</b>						
Infrastructure Services	Support Services	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Infrastructure Services	Waste Water	Eastern Beach Gravity Sewer Upgrade - Blind River to City Pumpstation	Own Funds	50 000 000		50 000 000
Infrastructure Services	Waste Water	Gqozo Village	USDG	5 000 000		5 000 000
Infrastructure Services	Waste Water	Reeston Bulk Sewer	USDG	50 000 000		50 000 000
Infrastructure Services	Waste Water	Ablution Facilities	USDG	3 000 000		3 000 000
Infrastructure Services	Waste Water	Mdantsane Bufferstrip	USDG	1 000 000		1 000 000
Infrastructure Services	Waste Water	Hood Point Marine Outfall Sewer and Ancillary Works	USDG	2 634 190		2 634 190
Infrastructure Services	Waste Water	Bisho, KWT and Zwelitsha Bulk Regional Sewerage Scheme - Phase 2 Zwelitsha WWTW	USDG	135 000 000	-35 000 000	100 000 000
Infrastructure Services	Waste Water	Bulk Sanitation Provision - Replacing Existing Infrastructure	Own Funds	40 000 000		40 000 000
Infrastructure Services	Waste Water	Mdantsane Waste Water Treatment Works - Renewal of Existing Assets	Own Funds	15 276 007		15 276 007
Infrastructure Services	Waste Water	East London Sewer Diversion : Central WWTW To Reeston WWTW : Phase 2 : Tunnel and Civil Works	LOAN	69 581 825		69 581 825
Infrastructure Services	Waste Water	Eastern Beach Gravity Sewer Upgrade c/o	Own Funds c/o	0	20 979 277	20 979 277
Infrastructure Services	Waste Water	Bulk Sanitation Provision - Replacing Existing Infrastructure c/o	Own Funds c/o	0	25 561 845	25 561 845
Infrastructure Services	Waste Water	Upgrading of Laboratory Infrastructure c/o	Own Funds c/o	0	2 506 655	2 506 655
		<b>Sewerage</b>		<b>371 992 022</b>	<b>14 047 777</b>	<b>386 039 799</b>
Infrastructure Services	Water	Bulk Water Provision - Programme	USDG	47 500 000		47 500 000
Infrastructure Services	Water	Bulk Water Provision Replacing of Existing Infrastructure	Own Funds	40 000 000		40 000 000
		<b>Water</b>		<b>87 500 000</b>	<b>0</b>	<b>87 500 000</b>
Infrastructure Services	Roads	Fleet Street	USDG	55 000 000		55 000 000
Infrastructure Services	Roads	Rural Roads	USDG	20 000 000		20 000 000
Infrastructure Services	Roads	Quenera Beacon Bay Link Road	USDG	25 000 000		25 000 000
Infrastructure Services	Roads	Upgrading of Mdantsane Roads	USDG	57 500 000		57 500 000
Infrastructure Services	Roads	KWT Roads	USDG	10 000 000		10 000 000
Infrastructure Services	Roads	Rehabilitation of BCMM Bridges and Storwater	USDG	5 000 000		5 000 000
Infrastructure Services	Roads	Roads Provision - Replacing Existing Infrastructure	Own Funds	80 000 000		80 000 000
Infrastructure Services	Roads	Procurement of Graders for Rural Roads - Yellow Fleet	USDG	8 598 558	-8 598 558	0
Infrastructure Services	Roads	Procurement of Graders for Rural Roads - Yellow Fleet	Own Funds	0	8 598 558	8 598 558
Infrastructure Services	Roads	Integrated City Development Grant	ICDG	6 080 000		6 080 000
		<b>Roads</b>		<b>267 178 558</b>	<b>0</b>	<b>267 178 558</b>
Infrastructure Services	Other - BCM Fleet	BCMM Fleet, Plant and Specialised Equipment and Specialised Solid Waste Vehicles	Own Funds	18 000 000		18 000 000
Infrastructure Services	Other - BCM Fleet	BCMM Fleet, Plant and Specialised Equipment	Own Funds c/o	0	312 022	312 022
		<b>Fleet</b>		<b>18 000 000</b>	<b>312 022</b>	<b>18 312 022</b>
Infrastructure Services	Electricity	Bulk Electricity Infrastructure Upgrade(Ring-Fenced 4% of the Total Electricity Revenue)	Own Funds	60 000 000		60 000 000
Infrastructure Services	Electricity	Bulk Electricity Infrastructure Upgrade - Replacing Existing Infrastructure	Own Funds	40 000 000		40 000 000
Infrastructure Services	Electricity	INEP Electrification Programme	Electrification Programme)	25 000 000		25 000 000
Infrastructure Services	Electricity	INEP Electrification Programme - Counterfunding	USDG	5 000 000		5 000 000
Infrastructure Services	Electricity	Electrification of Informal Dwelling Areas within BCMM	USDG	10 000 000		10 000 000
Infrastructure Services	Electricity	Street Lighting and Highmasts within BCMM Areas of Supply	USDG	3 000 000		3 000 000
		<b>Electricity</b>		<b>143 000 000</b>	<b>0</b>	<b>143 000 000</b>
		<b>TOTAL : INFRASTRUCTURE SERVICES</b>		<b>887 670 580</b>	<b>14 359 799</b>	<b>902 030 379</b>

Directorate	Service	Project Name	Funding Source	2016/2017 Approved Capital Projects	Adjustments	2016/2011 Roll Overs Capital Projects
<b>DIRECTORATE OF DEVELOPMENT AND SPATIAL PLANNING</b>						
Development and Spatial Planning	Spatial Planning	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Development and Spatial Planning	Spatial Planning	Neighbourhood Development Partnership	NDPG	19 346 000		19 346 000
Development and Spatial Planning	Transport Planning	Integrated Transport Plan Implementation Programme	PTISG	13 289 000		13 289 000
Development and Spatial Planning	Transport Planning	Integrated Transport Plan Implementation Programme	USDG	8 500 000		8 500 000
Development and Spatial Planning	Transport Planning	Traffic Engineering Safety Measures	USDG	9 000 000		9 000 000
Development and Spatial Planning	Transport Planning	Upgrading of Qumza Highway Phase 7	PTISG	22 000 000		22 000 000
Development and Spatial Planning	Transport Planning	King Williams Town Public Transport Facilities	Own Funds	40 000 000		40 000 000
Development and Spatial Planning	Transport Planning	Needs Camp Potsdam Bridge	USDG	42 000 000		42 000 000
Development and Spatial Planning	Transport Planning	Kwa Tshatshu Pedestrian Bridge	USDG	5 000 000		5 000 000
Development and Spatial Planning	Spatial Planning	Building Refurbishments and Upgrading of Lifts for BCMM Buildings	Own Funds	7 755 051		7 755 051
Development and Spatial Planning	Spatial Planning	Upgrading of Lifts for BCMM Buildings	Own Funds	3 000 000		3 000 000
Development and Spatial Planning	Spatial Planning	SCM Inventory Warehousing and Fencing	Own Funds	12 000 000		12 000 000
Development and Spatial Planning	Spatial Planning	SCM Inventory Warehousing and Fencing c/o	Own Funds c/o	0	127 168	127 168
Development and Spatial Planning	Spatial Planning	New Parking Areas (pathways, parking and fencing)	Own Funds	5 000 000		5 000 000
Development and Spatial Planning	Spatial Planning	New Disabled facilities	Own Funds	1 000 000		1 000 000
Development and Spatial Planning	Spatial Planning	New Fencing and security access for Garcia Flats	Own Funds	400 000		400 000
Development and Spatial Planning	Spatial Planning	New Fencing and security access for Gonubie Municipal Old Age Home, Sunny mead	Own Funds	500 000		500 000
Development and Spatial Planning	Spatial Planning	Re-roofing of Garcia Flats block A and B	Own Funds	4 000 000		4 000 000
Development and Spatial Planning	Spatial Planning	New Offices, Extensions to Ablutions and Workshops at Chislehurst BMS Depot	Own Funds	3 000 000		3 000 000
Development and Spatial Planning	Spatial Planning	Major refurbishment of Municipal Buildings in various areas	Own Funds	12 500 000		12 500 000
Development and Spatial Planning	Spatial Planning	Munifin Refurbishment and Other Buildings	Own Funds	7 500 000		7 500 000
Development and Spatial Planning	Spatial Planning	New Air-conditioner (Replacement - Shoprite Caxton Street)	Own Funds	4 000 000		4 000 000
Development and Spatial Planning	Spatial Planning	City Hall Refurbishment	Own Funds	4 000 000		4 000 000
Development and Spatial Planning	Spatial Planning	King Williams Town Payments Hall	Own Funds	6 000 000		6 000 000
		<b>TOTAL : DEVELOPMENT AND SPATIAL PLANNING</b>		<b>230 290 051</b>	<b>127 168</b>	<b>230 417 219</b>
<b>DIRECTORATE OF ECONOMIC DEVELOPMENT AND AGENCIES</b>						
Directorate of Economic Development	Local Economic Development	Enabling Infrastructure Programme - LED - Market	USDG	10 000 000		10 000 000
Directorate of Economic Development	Local Economic Development	Enabling Infrastructure Programme - LED - KWT Incubation & Rural Fencing (Trade and Industry)	Own Funds	10 000 000		10 000 000
Directorate of Economic Development	Local Economic Development	Enabling Infrastructure Programme - LED (Replacing of Existing Assets)	Own Funds	10 000 000		10 000 000
Directorate of Economic Development	Local Economic Development	Art, Culture and Heritage Sites Upgrading	Own Funds	4 000 000		4 000 000
Directorate of Economic Development	Local Economic Development	Tourism Infrastructure Programme - Counterfunding	Own Funds	10 000 000		10 000 000
Directorate of Economic Development	Local Economic Development	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Directorate of Economic Development	Local Economic Development	CCTV Camera Installation	Own Funds c/o	0	1 105 410	1 105 410
Directorate of Economic Development	Local Economic Development	Market Scrubber c/o	Own Funds c/o	0	1 627 537	1 627 537
Directorate of Economic Development	Local Economic Development	Market Office Refurbishment c/o	Own Funds c/o	0	465 248	465 248
Directorate of Economic Development	Local Economic Development	Market Cold Rooms c/o	Own Funds c/o	0	2 000 000	2 000 000
Directorate of Economic Development	Local Economic Development	Upgrading & Relocation of Cashier Cubicles	Own Funds c/o	0	2 604 876	2 604 876
Directorate of Economic Development	Local Economic Development	Incubation Hubs	Own Funds c/o	0	1 136 331	1 136 331
Directorate of Economic Development	Local Economic Development	Rural Agriculture Infrastructure	Own Funds c/o	0	1 294 623	1 294 623
		<b>TOTAL : ECONOMIC DEVELOPMENT AND AGENCIES</b>		<b>44 500 000</b>	<b>10 234 025</b>	<b>54 734 025</b>
<b>DIRECTORATE OF HEALTH / PUBLIC SAFETY AND EMERGENCY SERVICES</b>						
Health and Public Safety	Public safety	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Health and Public Safety	Public safety	Closed Circuit Television Network - CCTV	Own Funds	5 956 401		5 956 401
Health and Public Safety	Public safety	Closed Circuit Television Network - CCTV c/o	Own Funds c/o	0	3 303 403	3 303 403
Health and Public Safety	Public safety	Traffic and Law Enforcement Equipment	Own Funds	500 000		500 000
Health and Public Safety	Public safety	Traffic and Law Enforcement Equipment c/o	Own Funds c/o	0	1 072 481	1 072 481
Health and Public Safety	Public safety	Construction of New KWT Traffic Centre	USDG	5 286 000	6 714 000	12 000 000
Health and Public Safety	Public safety	Air Monitoring Staion	Own Funds	700 000		700 000
Health and Public Safety	Public safety	Air Monitoring Staion c/o	Own Funds c/o	0	480 551	480 551
Health and Public Safety	Public safety	Vehicles c/o	Own Funds c/o	0	450 000	450 000
Health and Public Safety	Public safety	Tactic Radio Network	Own Funds	500 000		500 000
Health and Public Safety	Public safety	Early Warning Systems	Own Funds	300 000		300 000
Health and Public Safety	Public safety	Fire Equipment	Own Funds	1 000 000		1 000 000
Health and Public Safety	Public safety	Fire Equipment c/o	Own Funds c/o	0	969 480	969 480
Health and Public Safety	Public safety	Vehicle Pound	Own Funds	200 000		200 000

Directorate	Service	Project Name	Funding Source	2016/2017		2016/2011 Roll Overs Capital
				Approved Capital Projects	Adjustments	
Health and Public Safety	Public safety	Vehicle Test Station Equipment	Own Funds	2 000 000		2 000 000
Health and Public Safety	Public safety	Vehicle Test Station Equipment c/o	Own Funds c/o	0	1 000 000	1 000 000
Health and Public Safety	Public safety	Upgrade Vehicle Test Station	Own Funds	2 000 000		2 000 000
Health and Public Safety	Public safety	Learner's Licence Centre Mdantsane c/o	Own Funds c/o	0	87 448	87 448
Health and Public Safety	Public safety	Traffic Services EL Generator / Solar System	Own Funds c/o	0	496 948	496 948
Health and Public Safety	Public safety	Fire Engine	Own Funds	11 000 000		11 000 000
Health and Public Safety	Public safety	Replacement of Bush Fire Engine c/o	Own Funds c/o	0	532 200	532 200
Health and Public Safety	Public safety	Replacement of Vehicles c/o	Own Funds c/o	0	1 200 000	1 200 000
Health and Public Safety	Public safety	Replacement of Vehicles c/o	Own Funds c/o	0	145 000	145 000
Health and Public Safety	Public safety	Disaster Management: Event Safety Equipment	Own Funds	90 000		90 000
		<b>TOTAL : HEALTH / PUBLIC SAFETY AND EMERGENCY SERVICES</b>		<b>30 032 401</b>	<b>16 451 511</b>	<b>46 483 912</b>
<b>DIRECTORATE OF MUNICIPAL SERVICES</b>						
Municipal Services	Amenities	Office Furniture and Equipment (Directorate)	Own Funds	500 000		500 000
Municipal Services	Amenities	Office Furniture and Equipment (Halls)	Own Funds	300 000		300 000
Municipal Services	Amenities	Office Furniture and Equipment (Libraries)	Own Funds	250 000		250 000
Municipal Services	Amenities	Development and Upgrading of Cemeteries(Inland, Midland and Coastal) - Replacing Existing Assets	Own Funds	10 000 000		10 000 000
Municipal Services	Amenities	Establishment and Upgrading of Depots (Inland, Midlands and Coastal)	Own Funds	0		0
Municipal Services	Amenities	Grass Cutting Equipment	Own Funds	500 000		500 000
Municipal Services	Amenities	Grass Cutting Equipment c/o	Own Funds c/o	0	625 360	625 360
Municipal Services	Amenities	Upgrade and Refurbish Existing Community Halls and Facilities and Nompumelelo Hall(R3,2Mill)	Own Funds	10 000 000		10 000 000
Municipal Services	Amenities	Fencing of Community Parks	Own Funds	500 000		500 000
Municipal Services	Amenities	Upgrading and Development of BCMM Sportfleds and Swimming Pools - Replacing Existing Assets	Own Funds	10 000 000		10 000 000
Municipal Services	Amenities	Upgrading of Dimbaza & Zwelitsha Stadium c/o	DSRAC c/o	0	4 411 277	4 411 277
Municipal Services	Amenities	Upgrading of Coastal Nature Reserves	Own Funds	1 000 000		1 000 000
Municipal Services	Amenities	Plant and Equipment for Nature Reserves	Own Funds	250 000		250 000
Municipal Services	Amenities	Plant and Equipment for Nature Reserves c/o	Own Funds c/o	0	332 113	332 113
Municipal Services	Amenities	Upgrading of Beaches Facilities	Own Funds	1 500 000		1 500 000
Municipal Services	Amenities	Plant and Equipment for the Beaches	Own Funds	350 000		350 000
Municipal Services	Amenities	Upgrading of Zoo Facilities	Own Funds	750 000		750 000
Municipal Services	Amenities	Upgrading of Zoo Facilities c/o	Own Funds c/o	0	166 772	166 772
Municipal Services	Amenities	Upgrading of Resorts	Own Funds	2 000 000		2 000 000
Municipal Services	Amenities	Upgrading of Resorts c/o	Own Funds c/o	0	1 252 741	1 252 741
Municipal Services	Amenities	Upgrading of Waterworld	Own Funds	1 552 322		1 552 322
Municipal Services	Amenities	Tools and Equipment (Zoo)	Own Funds	20 000		20 000
Municipal Services	Amenities	Tools and Equipment (Zoo) c/o	Own Funds c/o	0	17 666	17 666
Municipal Services	Amenities	Relocation of Aquarium	Own Funds	1 552 322		1 552 322
Municipal Services	Amenities	Relocation of Aquarium c/o	Own Funds c/o	0	119 963	119 963
Municipal Services	Amenities	Refurbishment of Swimming Pools	Own Funds	2 500 000		2 500 000
Municipal Services	Amenities	Sports Equipment and Structures	Own Funds	500 000		500 000
Municipal Services	Amenities	Sports Equipment and Structures c/o	Own Funds c/o	0	926 454	926 454
Municipal Services	Waste Management	Waste Management Facilities Programme	Own Funds	881 000		881 000
Municipal Services	Waste Management	Construction and Rehabilitation of Waste Cells - Roundhill Berlin	USDG	16 955 000		16 955 000
Municipal Services	Waste Management	Construction and Rehabilitation of Waste Cells	Own Funds	41 500 000		41 500 000
Municipal Services	Waste Management	Transfer Stations	USDG	19 117 700	1 884 558	21 002 258
Municipal Services	Waste Management	Rehabilitation od Stoney Drift Landfill Site	DEDEAT c/o	0	199 168	199 168
Municipal Services	Other - BCM Fleet	Solid Waste Mechanical Plant for Vehicles	Own Funds c/o	0	30 502 214	30 502 214
Municipal Services	Amenities	Office Furniture and Equipment (Directorate)	Own Funds c/o	0	28 891	28 891
Municipal Services	Waste Management	Solid waste project - Weigh Bridge KWT	Own Funds c/o	0	504 555	504 555
Municipal Services	Waste Management	Drop off Points	Own Funds c/o	0	4 000 000	4 000 000
Municipal Services	Waste Management	Transfer Stations	Own Funds c/o	0	252 000	252 000
		<b>TOTAL : MUNICIPAL SERVICES</b>		<b>122 478 344</b>	<b>45 223 732</b>	<b>167 702 076</b>
		<b>TOTAL : CAPITAL PROJECTS - ALL DIRECTORATES</b>		<b>1 558 133 958</b>	<b>135 020 764</b>	<b>1 693 154 722</b>



**Comments**

Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed

R35Million Transferred to ICT Infrastructure Network Upgrade

Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed

Project to be funded from Own Funds as USDG does not fund Fleet

Project to be funded from Own Funds as USDG does not fund Fleet

Roll Over from 2015/16 - Funding Committed



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Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed

R1,8 Million USDG Transferred from Yellow Fleet now funded from Own Funds

Funding from DEDEAT for Stoney Drift Landfill Site

Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed

Roll Over from 2015/16 - Funding Committed