

2022/2023 FOURTH ADJUSTMENT BUDGET - CAPITAL PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE 2

ACCOUNT DESCRIPTION	2022/2023 THIRD -TERM ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	2022/2023 FOURTH ADJUSTMENT CAPITAL BUDGET	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	-71,838	428,162	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COUNCILLOR'S OFFICE EQUIPMENT	700,300	-194,695	505,605	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES	1,200,300	-266,533	933,767				
CITY MANAGER'S OFFICE							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	-429,718	70,282	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURNITURE AND EQUIPMENT-EPMO	700,000	-549,214	150,786	USDG	ALL WARDS	WHOLE OF METRO	
AUDIT SOFTWARE	450,009	-450,009	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: CITY MANAGER'S OFFICE	1,650,009	-1,428,941	221,068				
CORPORATE SERVICES							
OFFICE FURN AND EQUIPMENT (DIRECTORATE)	500,000	-238,889	261,111	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCANNERS	500,000	-335,868	164,132	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FURNITURE FOR INTERNS	150,000	22,500	172,500	ISDG	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK	1,100,000	0	1,100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LTE INFRASTRUCTURE	1,329,959	0	1,329,959	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISASTER RECOVERY ENHANCEMENT	1,400,000	-89,699	1,310,301	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN AND EQUIPMENT (DIRECTORATE) c/o	481,250	-481,250	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SCANNERS c/o	624,073	-245,243	378,830	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM c/o	1,000,000	-1,000,000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
DISASTER RECOVERY ENHANCEMENT c/o	936,757	0	936,757	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
INTELLIGENT OPERATING CENTRE HARDWARE & SOFTWARE c/o	1,870,512	0	1,870,512	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIBRE NETWORK c/o	364,420	0	364,420	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
LTE INFRASTRUCTURE c/o	1,089,771	0	1,089,771	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
NETWORK EQUIPMENT REFRESH(KWT,MDA,BISHO) c/o	817,400	-433,673	383,727	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SERVER HARDWARE (Application and Database) c/o	2,500,000	0	2,500,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: CORPORATE SERVICES	14,664,142	-2,802,122	11,862,020				
SPATIAL PLANNING & DEVELOPMENT							
AERIAL PHOTOGRAPHY AND MAPPING	10,000	-10,000	0	OWN FUNDS	47	COASTAL	
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT	2,000,000	-14,924	1,985,076	OWN FUNDS	47	COASTAL	
ORIENT THEATRE REFURBISHMENT	1,500,000	-388,720	1,111,280	OWN FUNDS	47	COASTAL	
EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT	1,000,000	-1,100	998,900	OWN FUNDS	47	COASTAL	
UPGRADING OF ELECTRICAL - OLD MUTUAL	500,000	-5,550	494,450	OWN FUNDS	47	COASTAL	
LAND ACQUISITION & BUILDINGS	2,000,000	-781,219	1,218,781	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LAND ACQUISITION	15,000,000	-2,305,229	12,694,771	ISUPG	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-307,810	192,190	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CITY TO SEA BOULEVARD	2,640,632	-2,640,632	0	OWN FUNDS	47	COASTAL	
BRIDGE DESIGNS & IMPLEMENTATION	95,232	0	95,232	USDG	5,6,814,19,38,48,49	WHOLE OF METRO	
GUARDRAILS	500,000	-335,913	164,087	USDG	23,6,34,46,9,20,33,41,37	WHOLE OF METRO	
SLEEPER SITE ROAD	25,000,000	9,320,419	34,320,419	USDG	47	COASTAL	
GUIDANCE SIGNAGE	300,000	-39,182	260,818	USDG	24, 43	COASTAL/INLAND	
SIDEWALKS	3,000,000	-292,162	2,707,838	USDG	11,34, 22,41,44,45,46	WHOLE OF METRO	
TRAFFIC CALMING	3,000,000	-417,784	2,582,216	USDG	22,23,37,7,30,15,6,46,9,20,37	WHOLE OF METRO	
TRAFFIC SIGNALS	3,000,000	-673	2,999,327	USDG	5, 9	COASTAL	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	12,000,000	-4,287,679	7,712,321	USDG	21, 20,48	MIDLAND	
QUMZA HIGHWAY PHASE 7 - PHASE 1 & 2	7,000,000	-625,634	6,374,366	OWN FUNDS	21, 20,48	MIDLAND	
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	12,134,768	-459,961	11,674,807	USDG	5,27,37,39,47	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	THIRD -TERM ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	FOURTH ADJUSTMENT CAPITAL BUDGET				
TAXI RANK INFRAST (ROADS & ABLUTION FAC)	1,980,000	-980,330	999,670	OWN FUNDS	5,27,37,39,47	WHOLE OF METRO	
TAXI/BUS EMBAYMENTS	970,000	-254,956	715,044	USDG	ALL WARDS	WHOLE OF METRO	
BUXTON, ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT c/o	2,061,333	-271,045	1,790,288	OWN FUNDS c/o	47	COASTAL	
UPGRADING OF KWT PAYMENTS HALL c/o	1,994,547	0	1,994,547	OWN FUNDS c/o	37	INLAND	
ARCHITECTURAL SOFTWARE c/o	200,000	0	200,000	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SURVEY SOFTWARE	10,000	-10,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SCM INVENTORY WAREHOUSING AND FENCING c/o	2,275	0	2,275	OWN FUNDS c/o	47	COASTAL	
TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	98,398,787	-5,110,084	93,288,703				
ECONOMIC DEVELOPMENT & AGENCIES							
KIWANE RESORT MAINTENANCE & UPGRADE	500,000	-21,672	478,328	OWN FUNDS	32	COASTAL	
HYDROPONICS AND PACKHOUSE PROJECT	3,260,848	-300,445	2,960,403	USDG	ALL WARDS	WHOLE OF METRO	
IMPROVE ACCESS ROAD AND ROAD SIGNAGE	8,020,000	0	8,020,000	OWN FUNDS	32	COASTAL	
INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	7,000,000	236,094	7,236,094	ISUPG	ALL WARDS	WHOLE OF METRO	
FILM STUDIO DEVELOPMENT	200,000	0	200,000	OWN FUNDS	ALL WARDS	COASTAL	
INSTALLATION OF RECREATIONAL FACILITIES	-1,000,000	0	-1,000,000	OWN FUNDS	32	INLAND	
ART CENTRE	1,000,000	0	1,000,000	OWN FUNDS	37	INLAND	
MDANTSANE ART CENTRE	2,000,000	-1,784,941	215,059	USDG	42	MIDLAND	
SMME INCUBATOR	2,000,000	0	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	27,841	527,841	OWN FUNDS	47	COASTAL	
REVITALISATION OF INDUSTRIAL AREAS	3,500,000	0	3,500,000	USDG	36,24,5	COASTAL	
UPGRADING OF BUILDINGS	1,000,000	144,412	1,144,412	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UPGRADING OF MARKET HALL	10,000,000	-1,465,264	8,534,736	USDG	4	COASTAL	
FORT JACKSON JUNCTION HUB	1,000,000	-1,000,000	0	ISUPG	24	WHOLE OF METRO	
AGRI-VILLAGE	5,000,000	-2,148,232	2,851,768	ISUPG	ALL WARDS	WHOLE OF METRO	
RESTORATION OF CATTLE KILLING HERITAGE IN KWT c/o	557	-556	1	OWN FUNDS c/o	ALL WARDS	INLAND	
TOURISM HUB c/o	1,216,997	0	1,216,997	OWN FUNDS c/o	41	INLAND	
IMPROVE ACCESS ROAD AND ROAD SIGNAGE c/o	2,382,192	0	2,382,192	OWN FUNDS c/o	32	COASTAL	
INFORMAL TRADE (HAWKER STALLS) c/o	2,016,949	-756,279	1,260,670	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SMME INCUBATOR c/o	254,163	86,039	340,202	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
UPGRADING OF COLD ROOMS	500,000	-36,147	463,853	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	50,351,706	-7,019,150	43,332,556				
FINANCE SERVICES							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	639,798	1,139,798	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING SOLUTIONS (ELECTRICITY)	16,823,332	23,241,424	40,064,756	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING WATER SOLUTIONS	23,941,183	0	23,941,183	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART METERING SOLUTIONS (ELECTRICITY) c/o	3,361,345	-3,361,345	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ASSET REPLACEMENTS - INSURANCE	5,924,539	-2,263,172	3,661,367	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	14,871,721	0	14,871,721	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND	4,500,000	0	4,500,000	OWN FUNDS	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND	
COST REFFECTIVE TARIFF STRUCTURE	2,500,000	0	2,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING SCM	2,500,000	-1,151	2,498,849	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND c/o	3,185,524	0	3,185,524	OWN FUNDS c/o	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33	MIDLAND	
METER READING SYSTEM c/o	2,506,935	0	2,506,935	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
INDIGENT MANAGEMENT SYSTEM c/o	2,500,000	-2,500,000	0	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2022/2023 THIRD -TERM ADJUSTMENT CAPITAL		2022/2023 FOURTH ADJUSTMENT CAPITAL		PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	BUDGET	ADJUSTMENTS	BUDGET	ADJUSTMENTS				
LAPTOP - INTERNS	23,000	-1,798	21,202		FMG	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: FINANCE SERVICES	83,137,580	15,753,756	98,891,336					
PUBLIC SAFETY AND EMERGENCY SERVICES								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	55,261	555,261		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TACTICAL RADIO NETWORK	2,000,000	0	2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FIRE ENGINES	1,000,000	0	1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED	7,600,000	0	7,600,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FIRE EQUIPMENT	300,000	0	300,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FIRE STATIONS	1,000,000	0	1,000,000		OWN FUNDS	47	COASTAL	
LAW ENFORCEMENT VEHICLES	2,000,000	0	2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLOSED CIRCUIT TELEVISION NETWORK - CCTV	2,000,000	0	2,000,000		OWN FUNDS	43,37,25,41,44,34,36, 39	WHOLE OF METRO	
BACK-UP GENERATORS	2,000,000	0	2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	500,000	0	500,000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED c/o	6,500,000	0	6,500,000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FIRE ENGINES c/o	850,000	0	850,000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TACTICAL RADIO NETWORK c/o	3,579	0	3,579		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
SPECIALISED VEHICLES PUBLIC SAFETY c/o	3,000,000	0	3,000,000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF FIRE STATIONS c/o	1,214,960	0	1,214,960		OWN FUNDS c/o	47	COASTAL	
BACK-UP GENERATORS c/o	1,500,000	0	1,500,000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	13,154	0	13,154		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
FIRE ENGINES PROCURED c/o	6,108,347	-4,697	6,103,650		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISH & REHABILITATION - FIRE INFRASTRUCTURE c/o	39,399	-4,504	34,895		OWN FUNDS c/o	47	COASTAL	
TACTICAL RADIO NETWORK c/o	4,590	-8,169	-3,579		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
NEW FIRE STATION - BERLIN WARD 45 c/o	1,392,108	0	1,392,108		OWN FUNDS c/o	45	INLAND	
TRAFFIC AND LAW ENFORCEMENT EQUIPMENT c/o	779,176	0	779,176		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: PUBLIC SAFETY & EMERGENCY SERVICES	40,805,314	37,891	40,843,205					
HUMAN SETTLEMENTS								
OFFICE FURN & EQUIPMENT (DIRECTORATE)	500,000	-77,849	422,151		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CLUSTER 3	500,000	-500,000	0		USDG	8,10	MIDLAND	
POTSDAM IKHWEZI BLOCK 2	100,000	-100,000	0		ISUPG	24	MIDLAND	
POTSDAM NORTH KANANA	500,000	-500,000	0		ISUPG	24	MIDLAND	
DUNCAN VILLAGE PROPER	200,000	-200,000	0		ISUPG	1, 6	COASTAL	
MDANTSANE Z 18 CC PHASE 2	17,000,000	-6,707,326	10,292,674		USDG	23	MIDLAND	
CLUSTER 1	27,000,000	-534,898	26,465,102		ISUPG	12,14,17	MIDLAND	
CLUSTER 2	25,185,759	-3,223,854	21,961,905		ISUPG	11,17,20,21,30,48	MIDLAND	
DUNCAN VILL COMP/SITE	500,000	-500,000	0		ISUPG	1, 6	COASTAL	
BRAELYN EXT 10	50,000	-50,000	0		ISUPG	9;10	COASTAL	
TYUTYU PHASE 3	3,000,000	-53,905	2,946,095		ISUPG	43	INLAND	
WESTBANK RESTITUTION	18,228,750	-1,692,647	16,536,103		USDG	19	COASTAL	
C SECTION AND TRIANGULAR SITE	20,000	-20,000	0		ISUPG	7	COASTAL	
D HOSTEL	500,000	-500,000	0		ISUPG	2	COASTAL	
FORD MSIMANGO	20,000	-20,000	0		ISUPG	6	COASTAL	
N2 ROAD RESERVE	120,000	-120,000	0		ISUPG	8	COASTAL	
HANI PARK - WATER	2,500,000	-2,500,000	0		ISUPG	11	MIDLAND	
HLALANI - WATER	250,000	-250,000	0		ISUPG	11	MIDLAND	
PHOLA PARK - WATER	250,000	-250,000	0		ISUPG	34	INLAND	
BERLIN LINGELITSHA - PHASE 1 - WATER	500,000	-500,000	0		ISUPG	45	INLAND	
ILITHA SPORTSFIELD - WATER	1,000,000	-1,000,000	0		ISUPG	45	INLAND	
EMPILISWENI - WATER	2,000,000	-2,000,000	0		ISUPG	20	MIDLAND	
MATSHENI PARK - WATER	1,173,811	-961,493	212,318		ISUPG	29	COASTAL	
KHAYELITSHA - WATER	2,295,000	-887,735	1,407,265		ISUPG	24	MIDLAND	
KWATSHATUSHU - WATER	500,000	-500,000	0		ISUPG	44	INLAND	
GINSBERG - WATER	1,000,000	-6,041	993,959		ISUPG	39	INLAND	
SLOVO PARK - WATER	100,000	-100,000	0		ISUPG	42	MIDLAND	
EKUPHUMLENI - WATER	20,000	-20,000	0		ISUPG	42	MIDLAND	
ETHEMBENI - WATER	20,000	-20,000	0		ISUPG	11	MIDLAND	
EAST BANK RESTITUTION - WATER	1,000,000	-1,000,000	0		ISUPG	10	COASTAL	
REESTON PHASE 3 STAGE 2	12,000,000	-1,553,850	10,446,150		USDG	13	COASTAL	
NELSON MANDELA 102 PROJECT-WATER	6,241,150	-5,463,499	777,651		USDG	2	COASTAL	
BREIDBACH SERVICES PROJECT-WATER	7,000,000	0	7,000,000		USDG	44	INLAND	

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	THIRD -TERM ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	FOURTH ADJUSTMENT CAPITAL BUDGET				
NONDULA-WATER	4,500,000	-1,862,869	2,637,131	USDG	12	MIDLAND	
MAJARANTYENI-WATER	500,000	-500,000	0	USDG	45	INLAND	
BOXWOOD PROJECT	11,633,850	12,452,327	24,086,177	USDG	31	COASTAL	
CNIP VICTIMS PROJECT: CAMBRIDGE WEST	13,000,000	1,113,269	14,113,269	ISUPG	4	COASTAL	
REESTON PHASE 3 STAGE 3	200,000	-200,000	0	USDG	13	COASTAL	
PHAKAMISA SOUTH	12,225,000	-237,079	11,987,921	USDG	25	INLAND	
ILITHA 177	4,000,000	-1,119,233	2,880,767	USDG	45	INLAND	
DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION	3,000,000	-1,773,700	1,226,300	USDG	34	INLAND	
MZAMOMHLE: PEOPLES HOUSING PROCESS	4,000,000	78,329	4,078,329	USDG	27	COASTAL	
ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	6,000,000	-4,856	5,995,144	USDG	1	COASTAL	
PARKHOMES FOR DESTITUTES & GBV VICTIMS	2,258,750	258,261	2,517,011	ISUPG	27	COASTAL	
MDANTSANE ERF 81,87 & 88 RELOCATION SITE UNITS	10,000,000	485,722	10,485,722	ISUPG	23	MIDLAND	
LILLYVALE ROADS	6,000,000	74,331	6,074,331	ISUPG	32	COASTAL	
POTSDAM IKHWEZI BLOCK 1	7,200,000	306,129	7,506,129	ISUPG	24	MIDLAND	
EMERGENCY TRU'S	2,000,000	251,913	2,251,913	ISUPG	10	COASTAL	
AMALINDA CO-OP	9,500,000	-135,734	9,364,266	ISUPG	9.16	COASTAL	
ERF 271 SUMMERPRIDE	500,000	4,225,000	4,725,000	ISUPG		COASTAL	
HAVEN HILLS TRU	6,200,000	2,645,522	8,845,522	USDG	10	COASTAL	
HEMINGWAYS INFORMAL SETTLEMENTS	1,000,000	-730,555	269,445	ISUPG	1	COASTAL	
SILVERTOWN	1,000,000	-21,529	978,471	ISUPG	1	COASTAL	
TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	235,992,070	-16,507,849	219,484,221				
INFRASTRUCTURE SERVICES							
OFFICE OF THE DIRECTOR							
OFFICE FURN & EQUIPMENT (DIRECTORATE)	2,000,000	-600,983	1,399,017	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	2,000,000	-600,983	1,399,017				
ELECTRICITY							
BULK ELEC INFRAS UPGR(RING-FENCED 4%)	68,149,000	-1,359,674	66,789,326	OWN FUNDS	7,9,8,10,13,14,15,17,22,27,37,42,45,46	WHOLE OF METRO	
ELECTRIFICATION PROGRAMME	10,000,000	-1,015,415	8,984,585	USDG	ALL WARDS	WHOLE OF METRO	
ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM	19,000,000	530,733	19,530,733	ISUPG	ALL WARDS	WHOLE OF METRO	
STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	5,000,000	660,194	5,660,194	ISUPG	ALL WARDS	WHOLE OF METRO	
TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	0		0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	0	-201,198	-201,198	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
	102,149,000	-1,385,360	100,763,640				
ROADS							
BOWLS ROAD REHABILITATIONN - WARD 3	1,000,000	-892	999,108	OWN FUNDS	3	COASTAL	
CONSTRUCTION OF ROAD INFRASTRUCTURE	16,000,000	5,831,620	21,831,620	ISUPG	14	MIDLAND	
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	14,581,000		14,581,000	NDPG	14	MIDLAND	
CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	2,892,723	3,371,247	6,263,970	USDG	14	MIDLAND	
REHABILIT OF BCMM BRIDGES AND STORMWATER	4,000,000	-88,886	3,911,114	USDG	ALL WARDS	WHOLE OF METRO	
REHABILIT OF BCMM BRIDGES AND STORMWATER	33,963,787	4,499,477	38,463,264	USDG	ALL WARDS	WHOLE OF METRO	
REHABILITATION OF BEACONHURST DRIVE	1,000,000	-4,648	995,352	OWN FUNDS	28	COASTAL	
REHABILITATION OF DOUGLAS SMITH HIGHWAY	4,000,000	-109,411	3,890,589	OWN FUNDS	6	COASTAL	
REHABILITATION OF SETTLERS WAY	207,623,845	-3,139,342	204,484,503	OWN FUNDS	46	COASTAL	
REHABILITATION OF ZIPHUNZANA BYPASS	1,000,000	-283	999,717	OWN FUNDS	6	COASTAL	
ROADS PROVISION	30,000,000	-1,091,359	28,908,641	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ROADS PROVISION	8,500,000	2,430,260	10,930,260	USDG	ALL WARDS	WHOLE OF METRO	
RURAL ROADS	29,029,917	165,394	29,195,311	USDG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF MDANTSANE ROADS - CLUSTER 1: WARD 11,12,14,17,42	17,700,000	2,700,036	20,400,036	USDG	11, 12, 14, 17, 42	MIDLAND	
UPGRADING OF MDANTSANE ROADS - CLUSTER 2: WARD 11, 17, 20, 30 48	41,607,277	1,292,910	42,900,187	USDG	11, 17, 20, 30, 48	MIDLAND	
UPGRADING OF MDANTSANE ROADS - CLUSTER 3: WARD 20, 21, 23, 24	40,281,020	2,482,340	42,763,360	USDG	20, 21, 23, 24	MIDLAND	
UPGRADE OF NORTH EAST EXPRESSWAY	1,000,000	-11,699	988,301	OWN FUNDS	18	COASTAL	
URBAN ROADS	7,000,000	-715,544	6,284,456	USDG	35	INLAND	
	461,179,569	17,611,220	478,790,789				
WASTEWATER							
SANITATION FACILITIES IN INFORMAL SETTLEMENTS	10,000,000	1,225,212	11,225,212	ISUPG	ALL WARDS	WHOLE OF METRO	
BISHO KWT & ZWELITSHA BULK REG SEWER SCHEME	4,000,000	-2,119,963	1,880,037	USDG	25, 35, 37, 41, 44	INLAND	
E/L SEWER DIVERSION : CENTRAL TO REESTON	0	1,556,159	1,556,159	OWN FUNDS	5, 10, 16	COASTAL	

ACCOUNT DESCRIPTION	2022/2023	2022/2023	2022/2023	PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	THIRD -TERM ADJUSTMENT CAPITAL BUDGET	ADJUSTMENTS	FOURTH ADJUSTMENT CAPITAL BUDGET				
EAST BEACH GRAVITY SEWER UPGRADE	4,000,000	-2,696,597	1,303,403	OWN FUNDS	1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	COASTAL	
NAHOON RIVER OUTFALL SEWER	1,500,000	-97,719	1,402,281	USDG	15, 16, 18, 28	COASTAL	
UPGRADING OF SECURITY FOR SANITATION INFRASTRUCTURE	1,000,000	-4,344	995,656	USDG	ALL WARDS	WHOLE OF METRO	
INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER TREATMENT WORKS	1,000,000	-134,361	865,639	USDG	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF NETWORK FLOW MONITORING INFRASTRUCTURE	1,500,000	-275,566	1,224,434	USDG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF KIDDS BEACH WASTEWATER TREATMENT WORKS	1,500,000	-1,091,380	408,620	USDG	31	COASTAL	
RENEWAL OF INFRASTRUCTURE	3,500,000	-90,877	3,409,123	USDG	ALL WARDS	WHOLE OF METRO	
MDANTSANE WASTEWATER TREATMENT WORKS	15,000,000	1,704,564	16,704,564	ISUPG	11, 12, 14, 20, 21, 22, 23, 24, 30	MIDLAND	
UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS	2,000,000	-65,637	1,934,363	ISUPG	23	MIDLAND	
UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	3,000,000	390,472	3,390,472	ISUPG	34, 36	INLAND	
	48,000,000	-1,700,037	46,299,963				
WATER DEPT							
UPGRADE WATER NETWORKS	7,204,295	-167,469	7,036,826	USDG	26,31,32,33,36,37,38	WHOLE OF METRO	
WATER BACKLOGS	14,500,000	-240,778	14,259,222	USDG	26,31,32,33,36,37,38,40,50	WHOLE OF METRO	
PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA	6,000,000	-2,995	5,997,005	OWN FUNDS	34,35,36,37,38,39,40,41,43,44,49	INLAND	
PIPE AND WATER METER REPLACEMENT IN EL	4,500,000	-253,373	4,246,627	OWN FUNDS	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL	
PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5,000,000	-10,780	4,989,220	OWN FUNDS	11,12,13,14,42,48,50,17,20,23	MIDLAND	
AMAHLEKE WATER SUPPLY	16,200,000	-82,545	16,117,455	ISUPG	36	INLAND	
ALTERNATIVE WATER SUPPLY	2,949,991	-189,474	2,760,517	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	27,000,000	4,887,346	31,887,346	USDG	1-10,15,16,18,27,28,29,31,32,33,46,47,50	COASTAL	
W/DEMAND MANGM - WATER CONSERV - PRV STA	6,576,190	78,371	6,654,561	USDG	ALL WARDS	WHOLE OF METRO	
INFORMAL SETTLEMENTS	16,000,000	2,150,662	18,150,662	ISUPG	31,46	COASTAL	
WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO,KWT & DIMBAZA c/o	1,344,764	-618,299	726,465	OWN FUNDS c/o	34,35,36,37,38,39,40,41,43,44,49	INLAND	
	107,275,240	5,550,666	112,825,906				
FLEET							
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH	5,000,000	-349,015	4,650,985	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BCM FLEET PLANT SPEC EQUIP & S/WASTE VEH c/o	2,287,217	-344,114	1,943,103	OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	727,891,026	18,782,377	746,673,403				
DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT							
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500,000	-55,546	444,454	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & EQUIPMENT	5,000,000	-1,888,972	3,111,028	USDG	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS & EQUIPMENT	6,000,000	-530,642	5,469,358	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF LIBRARIES	5,000,000	-1,197,463	3,802,537	USDG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF RESORTS	6,000,000	-535,185	5,464,815	OWN FUNDS	28,29,18,19	COASTAL	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	3,000,000	-154,763	2,845,237	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	2,500,000	3,081,295	5,581,295	ISUPG	ALL WARDS	WHOLE OF METRO	
RESTORATION OF HERITAGE SITES	1,000,000	695,439	1,695,439	OWN FUNDS	ALL WARDS	INLAND	
BUILDING OF MEMORIAL STONES c/o	2,100,000	372,087	2,472,087	OWN FUNDS	ALL WARDS	COASTAL	
UPGRADING OF ZOO	500,000	-207,290	292,710	OWN FUNDS	47	COASTAL	
REFURBISHMENT OF AQUARIUM	600,000	-317,774	282,226	OWN FUNDS	47	COASTAL	
SWIMMING POOLS	1,600,000	-22,712	1,577,288	OWN FUNDS	47	COASTAL	
UPGRADING OF DEPOTS	570,000	-30,256	539,744	OWN FUNDS	20, 45	MIDLAND	
GRASS CUTTING EQUIPMENT	200,000	-3,000	197,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF CEMETRIES	6,400,000	235,112	6,635,112	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FENCING OF CEMETERIES	3,000,000	0	3,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
UPGRADING OF COMMUNITY PARKS	3,000,000	39,786	3,039,786	OWN FUNDS	15,18,27	COASTAL/MIDLAND	
UPGRADING OF COMMUNITY PARKS	2,000,000	-500	1,999,500	ISUPG	15,18,27	COASTAL/MIDLAND	
UPGRADING OF ZOO c/o	86,094	203,718	289,812				
PURCHASE OF FURNITURE FOR CHALETS c/o	8,290	0	8,290	OWN FUNDS c/o	28, 29	COASTAL	

ACCOUNT DESCRIPTION	2022/2023 THIRD -TERM ADJUSTMENT CAPITAL		2022/2023 FOURTH ADJUSTMENT CAPITAL		PROGRAM_FUND	WARD NO.	REGION	COMMENTS
	BUDGET	ADJUSTMENTS	BUDGET	ADJUSTMENTS				
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	27,049	0	27,049		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
CONSTRUCTION OF OFFICE AND GUARD HOUSE NAHOON CARAVAN PARK c/o	140,615	0	140,615		OWN FUNDS c/o	18	COASTAL	
INSTALLATION OF SECURITY ALARMS IN 20 CHALETS c/o	32,537	0	32,537		OWN FUNDS c/o	29, 30	COASTAL	
PLANT - SWIMMING POOL c/o	29,213	0	29,213		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REDEVELOPMENT OF MDANTSANE SPORT PRECINT - NU2 SWIMMING POOL c/o	6,296,738	0	6,296,738		OWN FUNDS c/o	42	MIDLAND	
REFURBISHMENT OF SWIMMING POOLS c/o	270,548	-8,555	261,993		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF SWIMMING POOLS c/o	28,207	0	28,207		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET : DIRECTORATE OF SPORTS , RECREATION & COMMUNITY DEVELOPMENT	55,889,291	-325,221	55,564,070					
<u>DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT</u>								
OFFICE FURNITURE & EQUIPMENT (DIRECTORATE)	500,000	0	500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BEACHES	900,000	-313,498	586,502		OWN FUNDS	47	COASTAL	
REVITALISATION OF BEACH INFRASTRUCTURE	14,800,000	-890,006	13,909,994		USDG	47	COASTAL	
BCM FLEET - SOLID WASTE FLEET AND PLANT	8,000,000	-1,359,356	6,640,644		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3,000,000	0	3,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF TRANSFER STATIONS	200,000	-60,880	139,120		OWN FUNDS	27 & 28	COASTAL	
CONSTRUCTION AND UPGRADING OF GUARD HOUSE	1,000,000	0	1,000,000		USDG		COASTAL	
GALVANISED STREET LITTER BINS	2,000,000	0	2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
AIR MONITORING STATION	1,000,000	0	1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	1,000,000	0	1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	4,000,000	0	4,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REFURBISMENT OF NATURE RESERVES	1,118,987	-11,598	1,107,389		OWN FUNDS	47	COASTAL	
GRASS CUTTING EQUIPMENT	1,000,000	0	1,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OFFICE FURN & EQUIPMENT (DIRECTORATE) c/o	190,926	134,992	325,918		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
BCM FLEET - SOLID WASTE FLEET AND PLANT c/o	2,165,968	1,600,018	3,765,986		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES c/o	1,920,926	0	1,920,926		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
GALVANISED STREET LITTER BINS c/o	4,993,639	0	4,993,639		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
AIR MONITORING STATION c/o	1,019,415	0	1,019,415		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND c/o	2,000,000	0	2,000,000		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOOLS & EQUIPMENT c/o	109,523	-20	109,503		OWN FUNDS c/o	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE, ENVIRONMENTAL & HEALTH MANAGEMENT	50,919,384	-900,348	50,019,036					
EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	29,625,289	0	29,625,289		OWN FUNDS	46	COASTAL	
OFFICE FURN & EQUIPMENT (BCMDA)	881,339	-428,034	453,305		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL CAPITAL PROJECTS	1,391,406,237	-214,258	1,391,191,979					